

2013 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY13 Budgeting for Outcomes Report for the quarter ended June 30, 2013.

In addition to the attached report submitted for the Board's review the following additional comments about specific outcomes from various programs are highlighted.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration - Financial Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration maintained a minimum fund balance requirement for the County's general fund according to the Financial Management Policy.
19%		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	The County projected to maintain a 19% general fund balance with a minimum of 15%, but ended the fiscal year 2013 at 22%.
22%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration - Financial Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration ensured that all state service areas stayed at or under budget for the fiscal year.
100%		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	Each state service area was at 100% expended or below which is at the projections.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Juvenile
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office represented the State in juvenile delinquency proceedings.
500		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	At year's end, 98% of all juvenile delinquency cases were prosecuted by the SCAO. New juvenile cases finished the year at 775 out of the projected 500 which is 155% of budget. This is an effective analysis of the juvenile division caseload.
775		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Civil/Mental Health
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office provided representation and service as required.
200		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	At year's end, 90% of county cases were represented by the Attorney's Office. Litigation services intake finished the year at 358 out of the projected 200 which is 179% of budget. This is an effective analysis of the civil division caseload.
358		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Driver License / Fine Collection
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office worked to assist Scott County residents in obtaining driver licenses after suspension.
40		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	At year's end, 100% of applicants with suspensions were assisted by the Attorney's Office. The number of driver license's that defaulted for the year was at 91 out of the projected 40 which is at 228% of budget. This analysis explains the growth of the program and it's continual effort to help the community.
91		

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DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Victim/Witness Support Service
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office actively communicated with crime victims.
600		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	At year's end, 100% of registered victims were sent victim registration information. The amount of packets returned was at 698 out of the projected 600 which is 116% of budget. This analysis shows the growth in that victims are more willing to fill out paperwork with proper clarification.
698		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Check Offender Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office assisted merchants in recovering restitution without the need for prosecution.
600		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	At year's end, the Attorney's Office attempted to recover restitution in 100% of bad check cases. The amount of warrants issued was at 117 out of the projected 600 which is 20% of budget. This analysis shows that merchants are recovering restitution without the need for prosecution.
117		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services/Veteran Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Provide public awareness/outreach activities in the community.
1200		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected serving 300 veterans/families each quarter (1200 annually). The department exceeded their goal by 189 for a total of 1389.
1389		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services - Veteran Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Provide public awareness/outreach activities in the community.
700		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected 700 new, first time veterans applying for benefits. The department exceeded their goal by 65 for a total of 765.
765		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services/Substance Abuse Assistance
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Ensure 100% of all third party payers are billed, utilizing Scott County dollars as a last resort.
100%		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected ensuring 100% of all third party payers are billed, utilizing Scott County dollars as a last resort. The department achieved their goal.
100%		

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DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation -Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increase the number of people reached through social media, email, newsletters and press releases.
2,500		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	The departments goal was to increase number by 900 to 1100 for events and they only increased by 104.
2,372		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation - Recreational Activities
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide adequate aquatic recreational opportunities
46,000		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	The departments goal was to increase beach and pool attendance from last year's actual to 56,751. They reached 37,473.
37,473		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation - Golf Operations
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase profit margin on golf course concessions from 50% to 60%.
60%		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	The department increased profit margin to 64%
64%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Facility & Support Services - Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To reduce output of CO2 by x number of lbs. in the next fiscal year.
400,000 lbs.		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	Though the projected amount of the reduction of CO2 output was not met, the increase of the reduction from FY12 to FY13 was increased by 561%. FY12 was 24,335 lbs. and FY13 was 136,561 lbs.
136,561 lbs.		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Facility & Support Services - Maintenance of Buildings
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintenance Staff will strive to complete 65% of routine jail work orders within 5 working days of staff assignment.
75%		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	FY13's outcome surpassed the projections, and the total of 92% was increased from FY12's 38%.
92%		

2013 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Facility & Support Services - Building Environments
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Divert x amount of pounds of waste from the landfill by: shredding confidential information, recycling cardboard, plastic & metals, and kitchen grease.
2,012		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	FY13's outcome surpassed the projections and was an increase from FY12 of 12%.
95,190		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Facility & Support Services - Semi-Core Service
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Purchasing will assist with increasing savings by x% in the next year by marketing support services to customer departments.
4%		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	FY13's outcome surpassed the projections and resulted in a 3% increase in savings from FY12.
14%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health Department - Child Health Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform/reinform completion process.
45%		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected 45% but ended FY13 at 46% resulting in 10,571 families being informed - with the outcome of an additional 508 families receiving information over the 10,063 projected.
46%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health Department - Healthy Child Care Iowa
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Safe, healthy child care environments for all children, including those with special health needs. Resolve educational assistance requests from day care homes.
98%		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	The number of requests received and responded to from child day care homes were projected at 45 but the department completed 54 - an 8% increase.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health Department - Public Health Nuisance
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Ensure compliance with state, county and city codes and ordinances - justified complaints will be resolved.
90%		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	The total number of complaints that the department received were 174 (projected 147). The number of justified complaints received were 79 (projected 70) while the number of justified complaints resolved were 73 (projected 63). In addition all justified complaints requiring legal enforcement were resolved.
92%		

2013 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention - Detainment of Youth
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Juvenile Detention Center safely detained youthful offenders according to state licensing regulations / best practices, and in a fiscally responsible manner.
\$219		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	JDC served all clients for less than \$220 per day after revenues were collected. At year end, the actual amount was \$204. This service was maintained even with the number of days of adult-waiver juveniles was at 1006 out of the projected 200 which is at 503%.
\$204		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention - Safety and Security
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Juvenile Detention Center de-escalated children in crisis through verbal techniques.
90%		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	JDC diffused crisis situations without the use of physical force 84% of the time. The number of critical incidents was down at 32 of the projected 50 which is 64%.
84%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention - Dietary Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Juvenile Detention Center served kids food in accordance with State regulations at a sustainable cost.
\$3.25		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	JDC's goal was to maintain an average grocery cost per child per day of less than \$4 after CNP revenue. The projection was at \$3.25 and JDC ended the year at \$2.93.
\$2.93		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development - Building Inspection/Code Enforcement
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Review and issue building permit applications for new houses within five working days of application.
60		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	The department issued all new permits within five working days and new house permits increased by 93 permits over last year's actuals. The department projected 60 new housing permits and issued 150 for the year.
150		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development - Building Inspection/Code Enforcement
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Review and issue building permit applications for new houses within five working days of application.
650		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	The department issued all the permits within five working days and house permits increased by 105 permits over last year's actuals. The department projected 650 permits and issued 783 for the year.
783		

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DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorders Office - Public Records
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Ensure all real estate documents are placed on record and correct fee is collected.
95%		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected 95% of same day completion and have achieved 100%. This has been done in addition to increasing overall revenue by approximately 20% from same time last year.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorder's Office - Vital Records
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Register birth and deaths certificates and produce requested certified copies Ensure all customer's passport applications are properly executed the same day the customer submits paperwork.
100%		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	Department projected 100% in ensuring accurate birth and death certificates in addition to processing certified copies as requested resulting in a 2.6% revenue increase from same time last year.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Road Clearing / Weed Spray
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Percent of Road Clearing budget expended.
95%		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	The Department came close to meeting this goal and improved significantly from last fiscal year (FY12 133.6% vs. FY13 101.6%).
102%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Asset Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintain an average cost of service of service to less than \$300 per unit.
\$300 per unit		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	The Department exceed this goal by maintaining an average of service at \$224 per unit.
\$224 per unit		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff - Investigations (CID)
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase new drug investigations by the Special Operations Unit by 15 each quarter for a total of 80 new investigations for the year.
80 per year		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	The Department projected 80 investigations for the year and actually performed 78 for the year or 97.5% of goal.
78 for FY 13		

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DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff - Patrol
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increase patrol visibility in high call areas by completing at least ten hours per week per shift utilizing the Data Driven Approaches to Crime and Traffic Safety program (DDACTS).
250 hours		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	The Department projected 250 hours of DDACTS for the year and exceeded this goal by completing 314 hours or 125.6% of the goal.
314 hours		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff - Investigations (CID)
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To annually complete at least 300 home compliance checks on sex offenders per year. The Department projected completing 370 home compliance checks for the fiscal year.
370		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	The Department exceed the 300 home compliance checks goal by completing 367 checks for the year and falling just short of the 370 projection.
367		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Board of Supervisors
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT ANALYSIS:	Participate in special meetings and discussions to prepare for future action items.
98%		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	The board projected 98% attendance at the committee of the whole discussion sessions for board action. The board achieved 97% of their goal.
97%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Serve 80% of customers within 15 minutes of entering queue.
80%		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected 80% of customers being served within 15 minutes of entering queue. The department exceeded their goal by 7.9% for a total of 87.9%.
87.9%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Buffalo Volunteer Ambulance Service - 911 Response
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To maintain 3 units on call 24 hours a day, seven days a week.
100%		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	Buffalo Volunteer Ambulance Service, although a non-profit "volunteer" ambulance service, maintains paid staff who are on-site at the station ready for calls. BVAS' contractual obligation is to provide paramedic level service for the assigned area. The BFO reported for this measure meets the obligation.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:	CASI- Outreach 39A
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2013 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI provides outreach services to seniors living in the community in hopes of maintaining their independent living. In FY13 there were 1168 individuals served, compared to 1032 in FY11 and 1071 in FY12. Because of the increased number of individuals served, the number of client contacts increased to 10,468, compared to 7567 in FY11 and 9434 in FY12.
5% or 745		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	CASI projected an increase in total contacts of 5% or 745 contacts. There was an 11% or 1034 additional contacts made in FY13, exceeding the goal by 6%. This service helps to maintain or improve the quality of life for many seniors and allows many to stay in their own homes for a longer period of time.
11% or 1034		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Alcohol and Drug Services - Detoxification, Evaluation, and Treatment
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Clients will successfully complete detoxification and treatment programs.
90%		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	The success in this outcome underscores CADS' commitment to excellence, and their ability to find ways successfully manage the program despite budget pressures. CADS' evaluation of potential clients identifies those motivated to change their circumstances, and CADS aggressively provides treatment and follow up to help ensure that clients are equipped to reenter society.
94%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Durant Ambulance - 911 Response
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Respond within 15 minutes to 90% of 911 calls.
90%		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	The current measurement of this projection is unclear. At base it means that from the time a call is received by Durant Ambulance from SECC, no more than 15 minutes will elapse before a unit arrives at the caller's address. However, SECC does not directly dispatch Durant Ambulance; the call is relayed to Cedar County dispatch, then paged out to Durant volunteers. Additional factors including collection of non-Medic Agency Data and Durant Ambulance protocol impact the measurement.
86%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Emergency Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Five year exercise program requires a minimum of two tabletop or one functional exercise per year.
100%		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	EMA completed two tabletop exercises to meet the annual requirement.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		HDC Sheltered Workshop- 43B
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	HDC sheltered workshop consumers generated \$290,389 in net revenue during FY13. The county paid (100% county funds) for 60 individuals, who in turn completed the subcontract work. The subcontract jobs come from around the county and bi-state area.
\$121,557		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	HDC projected \$121,557 in net subcontract revenue for the year, and exceeded that amount. The amount generated in FY12 was \$104,694. The amount of subcontract work, 728 different jobs, has bounced back after the recession compared to the 655 different jobs in FY12. This provides revenue for HDC, paychecks to consumers, teaches them job skills, builds their self esteem and self confidence.
\$290,389		

DEPARTMENT NAME/ ACTIVITY SERVICE:	Humane Society - Animal Bite and Follow up.
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2013 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	90% of quarantined animals involved in a bite are followed up within 24 hours of release from quarantine.
90%		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	This outcome wasn't met because there is often difficulty in getting home quarantine pet owners to set up a time to assess the animal, difficulty getting a veterinarian to come to the shelter to release those quarantined there, and veterinary clinics are closed on weekends.
71%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS - 911 Ambulance Response
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Urban response times will be 7 minutes, 59 seconds or less.
90%		
DEPARTMENT END OF THE YEAR	PERFORMANCE MEASUREMENT ANALYSIS:	The failure to achieve the 90% projection indicates how complex and challenging EMS response is. Dispatch methodology, caller coherence and quality of information collected, traffic patterns, street configuration, time of day, and many other factors affect the ability of a service to respond quickly to EMS calls.
88%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		VFCMHC- Community Support Program/Frontier/Carol Center 51B
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	This program provides services to individuals with mental illness. Of the 177 individuals who accessed services (medication mgmt, money mgmt, daily living skills, therapy, etc) at the Center, 98% of remained in their own home as opposed to ending up in jail, hospital, mental health institution or homeless shelter.
85%		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	VF projected 85% of the participating individuals would remain in their current living situation with this service. The goal was exceeded at 98%. This was the same in FY12.
98%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		VFCMHC- Outpatient Services 51A
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	VFCMHC provides a variety of outpatient services (therapy, counseling, evaluations, prescribing) to citizens in Scott County who qualify for financial assistance. VF has worked on increasing the access time for therapy intake and prescriber intake appointments, but the psychiatric workforce shortage has created a significant barrier. The wait time for therapy intake appointments was 30 days. The wait time for prescriber intake appointments was 48 days.
24		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	VF projected a 24 day wait for therapy intake appointments and 48 day wait for prescriber intake appointments, but did not meet either goal. The FY12 actuals (wait time) was better for prescribers at 29 days. The workforce shortage and funding issues during FY13 created a slower intake process for VFCMHC.
29		

DEPARTMENT NAME/ ACTIVITY SERVICE:		VFCMHC- Pine Knoll- RCF/PMI 51F
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	This Program provides treatment and support services for chronically mentally ill individuals. Pine Knoll has 24 hour nursing and teach a variety of skills: daily living, medication mgmt, social and emotional, and budgeting. The census in FY13 was 36 and 100% of those transitioning back into the community were discharged to a lower level of care.
60%		
DEPARTMENT ANNUAL	PERFORMANCE MEASUREMENT ANALYSIS:	VF Pine Knoll projected 60% of the individuals transitioning back into the community would go into a lower level of care. They exceeded the goal at 100%. In FY12, 75% of those transitioning back into the community went into a lower level of care.
100%		

**SCOTT COUNTY
FY13 BUDGETING FOR OUTCOMES DETAIL
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Administration

Dee F. Bruemmer, County Administrator



MISSION STATEMENT: The County Administrator will work to create a sustainable, enjoyable and prosperous community for all Scott County residents

ACTIVITY/SERVICE:	Policy and Facilitation	DEPT/PROG:	11A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of meetings with Board Members	102	120	100	103
Number of agenda items	367	379	380	282
Number of agenda items postponed	0	2	2	0
Number of agenda items placed on agenda after distribution	Unknown	1.60%	5%	0.07%

PROGRAM DESCRIPTION:

Organize and coordinate the legislative and policy functions of the Board of Supervisors. Recommend ordinances, resolutions, motions and provide administrative guidance.

Ensure new voters have opportunity to vote.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	Unknown	98.40%	95%	100%
Board members are informed and prepared to take action on all items on the agenda.	Percentage number of agenda items that are postponed.	0%	0.50%	5%	0.00%

ACTIVITY/SERVICE:	Financial Management	DEPT/PROG:	11A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
		12 MONTH		ACTUAL
Number of Grants Managed		75	71	70
Number of Budget Amendments		2	2	2

PROGRAM DESCRIPTION:

Recommend balanced budget and capital plan annually. Forecast revenues and expenditures and analyze trends. Prepare reports and monitor and recommend changes to budget plan. Monitor and audit purchasing card program. Administer grants and prepare reports. Coordinate the annual audit and institute recommendations. Prepare special reports.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy	Maintain a 15% general fund balance	18.6%	19%	19%	22.0%
Ensure that all state service areas stay at or under budget for a fiscal year	Each state service area to be 100% expended or below	100%	100%	100%	100%
Quality, on-time monthly and quarterly reporting to the Board of Supervisors	100% of the monthly and quarterly reports need to be prepared and presented to the Board on time	100%	100%	100%	100%
Ensure that all Federal Grants receive a perfect score with no audit findings for County's annual Single Audit	Zero audit findings for federal grants related to the Single Audit	0	0	0	0

ACTIVITY/SERVICE:	Legislative Coordinator	DEPT/PROG:	11A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
		12 MONTH		ACTUAL
Number of committee of the whole meetings		49	53	45
Number of meetings posted to web 5 days in advance		Unknown	99%	100%
Percent of Board Mtg handouts posted to web within 24 hours		Unknown	100%	100%

PROGRAM DESCRIPTION:

Coordination of intergovernmental relations: scheduling meetings with city councils, authorized agencies and boards and commissions; appointments to boards and commissions, 28E Agreements, etc. Coordination of agenda preparation and meeting notices and custodian of official files for Board of Supervisors and Public Safety Authority.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Agenda materials are available to the public.	Agenda posted to the website 5 days in advance of the meeting.	Unknown	99%	100%	100%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	Unknown	100%	100%	100%

ACTIVITY/SERVICE:	Strategic Plan	DEPT/PROG:	11A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	All	FUND:	01 General	BUDGET:
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Attendance of Department Heads at Monthly Dept Hd Mtg	80%	88%	90%	93%
Number of Board goals	34	34	18	19
Number of Board goals on-schedule	11	9	14	17
Number of Board goals completed	17	20	13	8

PROGRAM DESCRIPTION:

Facilitate through collaboration the achievement of the Board of Supervisors goals and report the outcomes bi-monthly. Supervise appointed Department Heads.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Board goals are on-schedule and reported quarterly	Percentage of Board goals on-schedule	33%	64%	78	89%
Board goals are completed	Percentage of Board goals completed on-schedule	50%	59%	72%	42%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	11A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Attendance of Co Administrator at State meetings		N/A	54	34	49
Attendance of Co Administrator at QC First/Chamber meetings		12	20	15	28
Attendance of Co Administrator at Monthly Mgrs/Admin/Mayor		20	19	15	17
Attendance of Co Administrator at other meetings		N/A	187	300	217

PROGRAM DESCRIPTION:

Represent County on intergovernmental committees, economic development agencies and other committees and boards at the local, state and federal level.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Strengthening intergovernmental relations on state level.	Percent attendance at meetings.	N/A	100%	90%	100%
Strengthening intergovernmental relations with Chamber and QC First.	Percent attendance at meetings.	100%	100%	100%	100%
Strengthening intergovernmental relations at local level.	Percent attendance at monthly mgrs/admin/mayor meetings.	N/A	100%	75%	100%
Strengthening intergovernmental relations at local level.	Number of meetings with other units of governments, business, chamber, and not for profits.	N/A	187	175	100%

Attorney's Office

Mike Walton, County Attorney



MISSION STATEMENT: The County Attorney's Office is dedicated to providing the citizens of Scott County with a safe community by providing well-trained, career prosecutors and support staff to pursue justice through the resolution of legal issues, prosecute criminal offenses occurring within Scott County, cooperate with law enforcement agencies for the protection of citizens, and provide legal representation for the County, its elected officials and departments.

ACTIVITY/SERVICE:	Criminal Prosecution	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
	OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
	New Indictable Misdemeanor Cases		3216	4000	3096
	New Felony Cases		1040	1100	1044
	New Non-Indictable Cases		1756	2200	1858
	Conducting Law Enforcement Training (hrs)		46.5	50	40

PROGRAM DESCRIPTION:

The County Attorney Office is responsible for the enforcement of all state laws and county ordinances charged in Scott County. The duties of a prosecutor include advising law enforcement in the investigation of crimes, evaluating evidence, preparing all legal documents filed with the court, and participating in all court proceedings including jury and non-jury trials.

Ensure new voters have opportunity to vote.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.		98%	98%	98%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.		100%	100%	100%
Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.		100%	100%	100%

ACTIVITY/SERVICE:	Juvenile	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected			748	500
Uncontested Juvenile Hearings			1315	1700
Evidentiary Juvenile Hearings			343	300
				12 MONTH ACTUAL
				775
				1333
				350

PROGRAM DESCRIPTION:

The Juvenile Division of the County Attorney's Office represents the State in all Juvenile Court proceedings, works with police departments and Juvenile Court Services in resolving juvenile delinquency cases, and works with the Department of Human Services and other agencies in Children in Need of Assistance actions.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.		98%	98%	98%
Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.		98%	98%	98%

ACTIVITY/SERVICE:	Civil / Mental Health	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Non Litigation Services Intake			364	400
Litigation Services Intake			319	200
Non Litigation Services Cases Closed			363	400
Litigation Services Cases Closed			349	200
# of Mental Health Hearings			n/a	225
				311

PROGRAM DESCRIPTION:

Provide legal advice and representation to Scott County Board of Supervisors, elected officials, departments, agencies, school and township officers. Represent the State in Mental Health Commitments.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)		90%	90%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation		100%	100%	100%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.		n/a	100%	100%

ACTIVITY/SERVICE:	Driver License / Fine Collection	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
# of clients in database			1241	1200
# of driver license defaulted			73	40
\$ amount collected for county			221,111.00	75,000
\$ amount collected for state			345,732.00	112,500
\$ amount collected for DOT			n/a	15,000
				1,463.00

PROGRAM DESCRIPTION:

The Driver License Reinstatement Program gives drivers the opportunity to get their driver's licenses back after suspension for non-payment of fines. The Delinquent Fine Collection program's purpose is to assist in collecting delinquent amounts due and to facilitate the DL program. The County Attorney's Office is proactive in seeking out candidates, which is a new revenue source for both the County and the State.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.		100%	100%	100%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program by 1% quarterly.		1%	1%	211%

ACTIVITY/SERVICE:	Victim/Witness Support Service	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
# victim packets sent			2119	1900
# victim packets returned			676	600

PROGRAM DESCRIPTION:

The Victim/Witness Program of Scott County provides services to victims of crime and focuses attention on the rights of crime victims. The Victim/Witness Coordinator notifies victims of all proceedings, and provides service referrals and information to victims and witnesses.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.		100%	100%	100%

ACTIVITY/SERVICE:	Advisory Services	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
# of walk-in complaints received			197	225

PROGRAM DESCRIPTION:

The County Attorney's Office is available daily from 8:30 am to 11:30 am to assist citizens who wish to consult an assistant county attorney to determine whether criminal charges or other action is appropriate in a given situation. In addition, an attorney is available 24/7 to assist law enforcement officers.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.		100%	100%	100%
Attorney's Office will assist law enforcement officers in answering legal questions.	An attorney is on call 24/7, 365 days a year.		100%	100%	100%

ACTIVITY/SERVICE:	Case Expedition	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
# of entries into jail			7573	7500

PROGRAM DESCRIPTION:

The purpose of Case Expeditor is to facilitate inmates' progress through the judicial system.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.		100%	100%	100%

ACTIVITY/SERVICE:	Check Offender Program	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
# of warrants issued			207	600
# of defendants taking class			72	100

PROGRAM DESCRIPTION:

The Check Offender Program's goal is to recover full restitution for the merchant without adding to the financial burden of the criminal justice system. Merchants benefit because they receive restitution. First time bad check writers benefit because they receive the opportunity to avoid criminal prosecution. Scott County citizens benefit because the program was established without any additional cost to the taxpayer.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will assist merchants in recovering restitution without the need for prosecution.	County Attorney's Office will attempt to recover restitution 100% of the bad check cases.		100%	100%	100%

ACTIVITY/SERVICE:	Grants	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
# of new investigations initiated			180	180
# of State/Federal judicial search warrants served			94	100
# of defendants arrested for State/Federal prosecution			175	175
# of community training			29	30
				20

PROGRAM DESCRIPTION:

The County Attorney's Office manages Justice Assistance Grants and Office of Drug Control Policy Grants to assist the Quad-City Metropolitan Enforcement Group in enforcing drug trafficking through a multi-jurisdictional agreement.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will manage QCMEG federal and state grants in a timely fashion.	Fiscal Officer will submit quarterly and annual reports for JAG and/or ODCP awards to maintain grant.		100%	100%	100%
Attorney's Office will manage QCMEG federal and state grants to assist in drug trafficking.	90% of new investigations will result in defendant being arrested for State or Federal prosecution.		90%	90%	90%

Auditor's Office

Roxanna Moritz, County Auditor



MISSION STATEMENT: To provide timely, accurate, efficient and cost effective services to the taxpayers, voters and real estate customers of Scott County, and to all County Departments, County Agencies and County Employees.

ACTIVITY/SERVICE:	Administration	DEPARTMENT: Administration			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:		
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Maintain administration costs at or below 15% of budget			14.00%	15%	14.20%

PROGRAM DESCRIPTION:

This program provides overall management of the statutory responsibilities of the Auditor's Office, including prior listed programs and not listed duties, such as clerk to the Board of Supervisors, etc. These responsibilities include establishing policy and setting goals for each individual program.

Ensure new voters have opportunity to vote.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all statutory responsibilities are met.	Conduct at least 12 meetings with managers to review progress and assess need for new policies.		12	12	12
Ensure all statutory responsibilities are met.	Conduct at least 4 meetings with staff from each department to review progress and assess need for new policies.		4	4	4

ACTIVITY/SERVICE:		DEPARTMENT:	Taxation		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
	OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL

PROGRAM DESCRIPTION:

This program provides: certifies taxes and budgets for all Scott County taxing districts; maintains property tax system regarding transfers, credits, splits, property history, and assists public with property tax changes; maintains correct property valuations for all taxing districts including rollbacks, valuation credits, and TIF district valuation and reconciliation; maintains property plat books and county GIS system.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Certify taxes and budgets	Meet statutory & regulatory deadlines for certification with 100% accuracy		100%	100%	100%
Process all property transfers	Process all transfers without errors within 48 hours of receipt of correct transfer documents		100%	100%	100%
Cooperate with other county offices in electronic processing of real estate transfer documents	Eliminate multiple paper copies of transfer documents and increase processing efficiency		completed	completed	completed

ACTIVITY/SERVICE:	Payroll	DEPARTMENT: Business & Finance		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Number of Employees			689	700
Time Cards Processed			40,838	38,000

PROGRAM DESCRIPTION:

This program provides payroll services for all County Departments, County Assessor, County Library and SECC. Services include processing payroll; calculation and payment of payroll liabilities including payroll taxes, retirement funds, and other withholdings; ensure all Federal and State payroll laws are followed; present payroll to the Board for approval pursuant to the Code of Iowa.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Pay all employees correctly and timely.	All employees are paid correctly and on time.		100%	100%	100%
Pay all payroll liabilities on time and correctly. This includes taxes, and other withholdings.	Occur no penalties for late payments.		100%	100%	100%

ACTIVITY/SERVICE:	Accounts Payable	DEPARTMENT: Business & Finance		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
Invoices Processed			25,035	23,000

PROGRAM DESCRIPTION:

This program provides accounts payable services for all County Departments, County Assessor, County Library and SECC; audits all claims submitted for payment; verifies claims for conformance to County policy and applicable laws; processes warrants and accounts for all expenditures in the general ledger; claims are presented for Board approval according to the Code of Iowa.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.		100%	100%	100%

ACTIVITY/SERVICE:	Expenditure Ledger	DEPARTMENT: Business & Finance		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Number of Account Centers			13,039	13,000
Number of Accounting Adjustments			109	120

PROGRAM DESCRIPTION:

This program is responsible for the general accounting of expenditures in the general ledger of the County and is responsible for all changes therein.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To make sure the General Ledger properly reflects all expenditures and receipts.	Make sure all adjustments are proper according to accounting policies and procedures.		100%	100%	100%

ACTIVITY/SERVICE:	Commissioner of Elections	DEPARTMENT:	Elections		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET:	
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Conduct 4 county-wide elections		4	1	3	

PROGRAM DESCRIPTION:

This program prepares and supervises ballot printing and voting machine programming; orders all election supplies; employs and conducts schools of instructions for precinct election officials; prepares and monitors the processing of absentee ballots; receives nomination papers and public measure petitions to be placed on the ballot; acts as Clerk to Board of Election Canvassers and Special Voter Precinct Board.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Contract for and arrange facilities for election day and early voting polling places.	Insure 100% of polling places meet legal accessibility requirements or receive waivers from the Secretary of State.		100%	100%	100%
Receive and process all absentee ballot requests for all elections.	Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with State law.		100%	100%	100%
Insure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.		4	1	1

ACTIVITY/SERVICE:	Registrar of Voters	DEPARTMENT:	Elections		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Maintain approximately 125,000 voter registration files			124,263	125,000	124,356

PROGRAM DESCRIPTION:

This program works with the statewide I-VOTERS system; maintains current records of residents desiring to vote; verifies new applicants are legally eligible to vote; purges records of residents no longer legally eligible to vote; prepares lists of qualified voters for each election to insure only those qualified to vote actually to vote; reviews election day registrants to insure their qualifications to vote.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.		100%	100%	100%
Ensure all statutory responsibilities are met.	Process all voter registrations received from all agencies and maintain current registration file.		100%	100%	100%
Ensure all statutory responsibilities are met.					

Community Services



Lori Elam, Community Services Director

MISSION STATEMENT: The Community Services Department provides funding for a variety of social services, including MH/DD services, Veteran's services, General Assistance and Substance Abuse services, for individuals and their families.

ACTIVITY/SERVICE:	Community Services Administration	DEPARTMENT:	17A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Regional Leadership	FUND:	10 MHDD	BUDGET:	\$147,296
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of outside programs/educational activities/workgroups or board meetings attended/participated in or requested by outside entity		394	355	300	333
Number of appeals requested		8	0	3	0
Total MH/DD Administration budget (17A and 17G admin)		\$603,619	\$543,198	\$240,190	\$141,499
Administration cost as percentage of MH/DD Budget		7%	5.4%	4%	3.8%

PROGRAM DESCRIPTION:

To provide administration and representation of the department, including administration of the Scott County MH/DD Management Plan, the Veteran Services Program, the General Assistance Program, the Substance Abuse Program and other social services and institutions.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide Scott County representation on State/Federal Boards, Committees, Workgroups/Task Forces regarding MH/DD services and funding.	Will participate in and/or host at least 30 liaison activities/educational sessions/legislative meetings or workgroups each quarter, 120 annually.	N/A	148	120	117

ACTIVITY/SERVICE:	General Assistance Program	DEPARTMENT:	17B	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET: \$872,008
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of applications requesting financial assistance	7294	1428	1000	1076
# of applications approved	4065	756	500	479
# of approved clients pending Social Security approval	N/A	34	40	35
# of individuals approved for rental assistance (unduplicated)	N/A	109	150	195
# of burials/cremations approved	82	71	85	65
# of families and single individuals served	N/A	Families 373 Singles 956	Families 400 Singles 700	Families 320 Singles 613
# of cases denied to being over income guidelines	N/A	205	200	107
# of cases denied/uncompleted app require and/or process	N/A	365	300	279

PROGRAM DESCRIPTION:

To provide financial assistance to meet the needs of persons who are poor as defined in Iowa Code Chapter 252.25 and 252.27 (have no property, unable to earn a living due to a physical or mental disability) and who are not currently eligible for federal or state public assistance.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide financial assistance (rent, utilities, burial, direct assist) to 3600 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$130 per applicant approved.	\$147.47	\$310.86	\$350.00	\$407.56
To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25.	To provide at least 380 referrals on a yearly basis to individuals who don't qualify for county assistance.	524	481	380	360
To maintain the Community Services budget in order to serve as many Scott County citizens as possible.	Review quarterly General Assistance expenditures verses budgeted amounts (17B).	\$601,041	\$476,746 or 61% of budget	\$697,887	\$391,137 or 70.5% of budget

ACTIVITY/SERVICE:	Veteran Services	DEPARTMENT:	17D		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$130,112
	OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of requests for veteran services (federal/state)		1134	1160	1300	1164
# of applications for county assistance		117	127	150	136
# of applications for county assistance approved		83	104	100	90
# of outreach activities		N/A	76	100	91
# of burials/cremations approved		11	22	25	19

PROGRAM DESCRIPTION:

To provide outreach and financial assistance to Scott County veterans and their families, in addition to providing technical assistance in applying for federal veteran benefits.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide public awareness/outreach activities in the community.	Will reach out to at least 300 Veterans/families each quarter (1200 annually).	N/A	1162	1200	1389
To provide public awareness/outreach activities in the community.	Will increase the number of veteran requests for services (federal/state) by 200 annually. (New, first time veterans applying for benefits)	N/A	516	700	765
To provide financial assistance (rent, burial, utilities, direct assist) to veterans as defined in Iowa Code Chapter 35B.	To grant assistance averaging no more than \$620 per applicant.	\$681.77	\$455.70	\$620	\$445.17

ACTIVITY/SERVICE:	Substance Abuse Assistance	DEPARTMENT:	17F		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	02 Supplemental	BUDGET:	\$251,419
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of involuntary substance abuse commitments filed		246	250	220	N/A
# of SA adult commitments		157	185	160	172
# of SA children commitments		66	54	50	43
# of SA 48 hour holds		6	9	40	2
# of substance abuse commitment filings denied		N/A	5	10	20
# of hearings on people with no insurance		67	74	100	73

PROGRAM DESCRIPTION:

To provide funding for emergency hospitalizations, commitment evaluations for substance abuse according to Iowa Code Chapter 125 for Scott County residents and for certain children's institutions.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	Ensure 100% of all third party payors are billed, utilizing Scott County dollars as a last resort.	100%	100%	100%	100%
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$875.00	\$709.18	\$663.07	\$725.00	\$561.72
To prevent reoccurrence of SA commitment orders.	Participate in 100% of all SA hearings and make referrals to other programs/services within Scott County to promote stabilization and prevent relapse.	100%	100%	100%	99%
To maintain the Community Services budget in order to serve as many Scott County citizens with substance abuse issues as possible.	Review quarterly substance abuse commitment expenditures verses budgeted amounts (17F).	\$286,140	\$235,039	\$251,419	\$145,620 or 49.3% of budget

ACTIVITY/SERVICE:	MH/DD Services	DEPARTMENT:	17G	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Healthy Safe Community	FUND:	10 MHDD	BUDGET: \$9,132,512
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of involuntary mental health commitments filed	450	405	520	N/A
# of adult MH commitments	240	246	300	340
# of juvenile MH commitments	80	91	100	88
# of MH 48 hour holds	123	82	120	149
# of mental health commitment filings denied	N/A	17	20	N/A
# of hearings on people with no insurance	51	59	60	71
# of protective payee cases	384	313	400	304
# of funding requests/apps processed- ID/DD and MI/CMI	N/A	1875	700	771

PROGRAM DESCRIPTION:

To provide services as identified in the Scott County MH/DD Management Plan to persons with a diagnosis of mental illness, mental retardation, and other developmental disabilities.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	Ensure 100% of all third party payors are billed, utilizing Scott County dollars as a last resort.	100%	100%	100%	100%
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$994.00.	\$625.85	\$939.16	\$994.00	\$522.10
To maintain the MH/DD Fund Balance between 5%-10% in order to best serve Scott County citizens with disabilities and cover emergency service expenditures.	Review quarterly mental health commitment expenditures verses budgeted amounts.	\$390,140	\$393,509	\$341,385	\$301,256
To ensure individuals are accessing Medicaid services resulting in payment of 37% of a service verses 100%.	The number of individuals on ID Waiver and number of individuals on Habilitation.	N/A	441 individuals on ID Waiver and 210 on Habilitation	460 individuals on ID Waiver and 200 on Habilitation	N/A
To maintain the MH/DD Fund Balance between 5%-10% in order to best serve Scott County citizens with disabilities and cover emergency service expenditures.	Review quarterly Medicaid expenditures verses budgeted amounts. (ID waiver and Hab services under 17G only)	\$2,810,173	\$3,680,378	\$2,972,986	N/A

Conservation Department



Roger Kean, Conservation Director

MISSION STATEMENT: To improve the quality of life and promote and preserve the health, welfare and enjoyment for the citizens of Scott County and the general public by acquiring, developing, operating, and preserving the historical, educational, environmental, recreational and natural resources of the County.

ACTIVITY/SERVICE: Administration/Policy Development **DEPT/PROG:** 18A
BUSINESS TYPE: Core Service **RESIDENTS SERVED:** 166,650
BOARD GOAL: Financially Sound Gov't **FUND:** 01 General **BUDGET:** \$ 3,951,501

OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Total appropriations administered.	\$3,719,930	\$3,779,329	\$3,951,501	\$3,955,711
Total FTEs managed	26	26	26	26
Administration costs as percent of department total.	18%	12%	19%	12%
REAP Funds Received	\$60,541	\$47,736	\$46,105	\$44,496
Total Acres Managed	2,496	2,496	2,496	2,496

PROGRAM DESCRIPTION:

In 1956 the citizens of Scott County authorized the creation of the Conservation Board, which was charged with the responsibility of administering and developing a park system that meets the recreational, environmental, historical, and educational needs of the County.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2011-12	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide the most efficient planning, analysis, and construction coordination for all Conservation CIP projects	Insure that a minimum of 90% of all capital projects are completed within budgeted amount and the scheduled time frame.		85%	90%	94%
Increase the number of people reached through social media, email newsletters, and press releases	Increase number of customers receiving electronic notifications from 900 to 1100 for events, specials, and Conservation information		2,268	2,500	2,372
Budget preparation and oversight of the park and golf services	To maintain a balanced budget for all depts by ensuring that we do not exceed 100% of appropriations		93%	98%	93%

ACTIVITY/SERVICE:	Recreational Services	DEPT/PROG: 18B,18H,18I,18J,18K		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 166,650		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:	\$2,635,683
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
Total Camping Revenue		\$576,882	\$641,414	\$625,000
Total Facility Rental Revenue		\$52,500	\$55,903	\$57,000
Total Concession Revenue		\$120,815	\$149,333	\$150,300
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$160,496	\$219,935	\$206,200
				12 MONTH ACTUAL
				\$569,951
				\$55,201
				\$123,909
				\$179,004

PROGRAM DESCRIPTION:

This program is responsible for providing facilities and services to the public for a wide variety of recreational opportunities and to generate revenue for the dept.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP	To maintain a 40% occupancy per year for all camping sites		38%	40%	36%
To provide a high quality rental facilities (i.e. shelters, cabins, etc) for public use.	To maintain a 36% occupancy per year for all rental facilities		39%	36%	37%
To provide adequate aquatic recreational opportunities.	To increase attendance at the Beach and Pool		56,751	46,000	37,473
To continue to provide high quality swim lessons at the Scott County Park pool	Through use of an evaluation tool for parents and participants attending swim lessons achieve a minimum of a 95% satisfaction rating		94%	95%	95%

ACTIVITY/SERVICE:	Maintenance of Assets - Parks	DEPT/PROG: 18B,18G,18H,18I,18J,18K		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 166,650		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:	
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Total vehicle and equipment repair costs (not including salaries)	\$56,087	\$69,222	\$65,791	\$63,082
Total building repair costs (not including salaries)	\$10,915	\$4,375	\$16,177	\$13,766
Total maintenance FTEs	7	7	7	7

PROGRAM DESCRIPTION:

This program involves the daily maintenance of all equipment, facilities, and grounds owned and operated by the Conservation Board.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To obtain the highest customer satisfaction ratings possible related to the maintenance aspects of the dept.	Achieve 100% customer satisfaction on all correspondence, surveys, and comment cards associated with maintenance activities.		96%	100%	93%
To encourage the use of environmentally safe (green) maintenance products utilized throughout the dept.	To increase the number of green products to represent 30% of all maintenance products utilized.		21%	30%	21%
Equipment Maintenance	80% of equipment replaced according to department equipment schedule		100%	100%	100%

ACTIVITY/SERVICE:	Public Safety-Customer Service	DEPT/PROG:	18B, 18K	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 166,650		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Number of special events or festivals requiring ranger assistance			22	20
Number of reports written.			74	60
Number of law enforcement and customer service personnel (seasonal & full-time)		102	102	102

PROGRAM DESCRIPTION:

This program involves the law enforcement responsibilities and public relations activities of the department's park ranger staff.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff.	Involvement in 15 public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.)		24	15	29
Elimination of complaints associated with enforcement actions by our ranger staff.	Decrease the number of complaints received due to the enforcement action or public contact with ranger staff.		2	3	1
Provide safe and secure environment for the public while utilizing all Conservation Board facilities.	To reduce the number of accidents involving the public and that expose the County to liability		1	3	1

ACTIVITY/SERVICE:	Environment Education/Public Programs	DEPT/PROG:	18G	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$285,657
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of programs offered.	208	240	220	221
Number of school contact hours	21,657	26,398	22,657	21,931
Number of people served.	28,735	33,198	30,000	30,238
Operating revenues generated (net total intergovt revenue)		11,241	10,974	15,597
Classes/Programs/Trips Cancelled due to weather		3		11

PROGRAM DESCRIPTION:

This program involves the educational programming and facilities of the Wapsi River Environmental Education Center.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain 100% satisfaction through comment cards and evaluations received from all public programs.		100%	100%	100%
To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs.	100% of all Iowa school programs will meet at least 1 Iowa Core requirement.		100%	100%	100%
To provide the necessary programs to advance and support environmental and education professionals in their career development.	To provide at least two career opportunities that qualify for their professional certification and development needs.		4	2	4

ACTIVITY/SERVICE:	Historic Preservation & Interpretation	DEPT/PROG:	18H, 18J	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$201,962
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Total revenue generated		\$57,894	\$75,815	\$67,297
Total number of weddings per year at Olde St Ann's Church			63	60
Pioneer Village Day Camp Attendance		137	292	320
				321

PROGRAM DESCRIPTION:

This program involves the programming and facilities of the Walnut Grove Pioneer Village and the Buffalo Bill Cody Homestead that are dedicated to the historical preservation and education of pioneer life in Scott County.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance		7,976	15,000	13,401
To collect sufficient revenues to help offset program costs.	To increase annual revenues by 1% to \$76,570	\$57,894	\$75,815	\$76,570	\$65,147
To increase presentations to outside groups and local festivals to acquaint the public about Pioneer Village and Cody Homestead's purpose and goals	To increase the number of outside presentations		1	10	4

ACTIVITY/SERVICE:	Golf Operations	DEPT/PROG:	18E, 18F	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$1,027,545
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Total number of golfers/rounds of play	28,533	30,476	29,000	26,175
Total course revenues	1,077,731	\$1,229,602	1,030,985	\$912,151
Total appropriations administered	949,552	\$1,168,514	1,027,545	\$963,349
Number of Outings/Participants	36/2,994	38/2,808	36/2,994	38/2,371
Number of days negatively impacted by weather		36 Days	40	43

PROGRAM DESCRIPTION:

This program includes both maintenance and clubhouse operations for Glynn's Creek Golf Course.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide a quality golfing experience for our customers and the citizens of Scott County.	To maintain 100% customer satisfaction from all user surveys and comment cards.		100%	100%	100%
To increase revenues to support program costs	Golf course revenues to support 100% of the yearly operation costs		(\$17,658)	\$0	(\$94,287)
To provide an efficient and cost effective maintenance program for the course	To maintain course maintenance costs at \$22.70 per round		\$18.32	\$22.70	\$22.03
Increase profit margins on concessions	Increase profit levels on concessions from 50% to 60%	50%	67%	60%	64%

Facility and Support Services

Dave Donovan, Director



MISSION STATEMENT: It is the mission of the Facility and Support Services Department to provide high quality, cost effective services in support of the core services and mission of Scott County Government. Our services include capital asset management (capital planning, purchasing and life-cycle services), facility operations services (maintenance and custodial) and office operations support (mail, document imaging and printing).

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		FSS	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Total percentage of CIP projects on time and with in budget.			78	85	100
# of buildings registered with the Energy Star Program.			0	1	1
Maintain total departmental cost/square foot at FY10 levels (combined maint/custodial)			5.81	5.84	5.77

PROGRAM DESCRIPTION:

To provide administrative support for all other department programs. This program has a large role in administering the organizations "green" initiatives and managing all capital improvement efforts.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To reduce output of CO2 by X pounds in the next fiscal year.	To reduce our organizations carbon footprint and environmental impact - CO2 output is one measure of our effectiveness.		24,335	400,000	136,561
To reduce total energy consumption by X % per square foot in the next fiscal year.	To reduce our consumption of energy, again one measure of our environmental impact - this will effectively reduce our on-going costs as well.		3%	4%	4%

ACTIVITY/SERVICE:	Maintenance of Buildings	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
	OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
	# of hours spent in safety training		83	24	24
	# of PM inspections performed quarterly- per location		28	25	118
	Total maintenance cost per square foot		0.86	1.45	2.11

PROGRAM DESCRIPTION:

To maintain the organizations real property and assets in a proactive manner. This program supports the organizations green initiatives by effectively maintaining equipment to ensure efficiency and effective use of energy resources. This program provides prompt service to meet a myriad of needs for our customer departments/offices and visitors to our facilities.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintenance Staff will make first contact on 80 % of routine non-jail work orders within 5 working days of staff assignment.	To be responsive to the workload from our non-jail customers.		85%	85%	92%
Maintenance Staff will strive to do 30% of work on a preventive basis.	To do an increasing amount of work in a scheduled manner rather than reactive.		28%	25%	33%
Maintenance Staff will strive to complete 65% of routine jail work orders within 5 working days of staff assignment.	To be responsive to the workload from the jail facility.		38%	75%	92%

ACTIVITY/SERVICE:		DEPARTMENT:		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Number of square feet of hard surface floors maintained			728940	200000
Number of square feet of soft surface floors maintained			275160	65000
Number of Community Service Worker hours supervised			1550	650
				3730

PROGRAM DESCRIPTION:

To provide a clean and sanitary building environment for our customer departments/offices and the public. This program has a large role in supporting the organization-wide green initiative by administering recycling and green cleaning efforts. This program administers physical building security and access control.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To receive X or fewer complaints per month on average.	To provide internal and external customers a clean environment and to limit the amount of calls for service from non custodial staff.		4	>4	Less than 7
Divert X pounds of waste from the landfill by: shredding confidential info, recycling cardboard, plastic & metals, kitchen grease	To continually reduce our output of material that goes to the landfill.		83,667	2,012	95,190
Perform annual green audit on XX% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.		10%	4%	27%

ACTIVITY/SERVICE:	Support Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
	OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
	Departmental participation in FSS Service Presentations		n/a	N/A	N/A
	Actual number of hours spent on imaging including quality control and doc prep		2744	2300	2489
	% of total county equipment budget spent utilizing PO's.		4.35%	50%	11.00%

PROGRAM DESCRIPTION:

To provide support services to all customer departments/offices including: purchasing, imaging, print shop, mail, reception, pool car scheduling, conference scheduling and office clerical support. This program supports the organizations "green" initiatives by managing the purchase and use of eco-friendly products, encouraging reduced usage of commodities and promoting "green-friendly" business practices.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Print Shop will recommend, to requesting department or agency, cost savings alternatives on at least XX% of print shop requests received.	This will result in the suggestion of cost savings methods on copy jobs that are received in the print shop which would result in savings on copy costs.		15.00%	8%	6.00%
Imaging staff will perform imaging, quality control, and release functions on at least XX% of all records that have been doc prepped within 10 weeks of the doc prep process.	Items will be available to the end user on line within designated amount of time after doc prep tasks. This will allow ease of record lookup.		82%	60%	90%
Purchasing will assist with increasing savings by XX% in the next year by marketing support services to customer departments.	This will result in our customers saving budget dollars and making better purchasing decisions.		11%	4%	14%

Health Department

Ed Rivers, Director



MISSION STATEMENT: The Scott County Health Department is committed to promoting, protecting and preserving the health of the community by providing leadership and direction as advocates for the individual, the family, the community and the environment we serve.

ACTIVITY/SERVICE:	Ambulance Licensing and Coverage Area	DEPARTMENT:	Health/20G		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of ambulance services required to be licensed in Scott County.		8	8	8	8
Number of ambulance service applications delivered according to timelines.		8	8	8	8
Number of ambulance service applications submitted according to timelines.		8	8	8	8
Number of ambulance service licenses issued prior to the expiration date of the current license.		8	8	8	8

PROGRAM DESCRIPTION:

Issuing licenses and defining boundaries according to County Code of Ordinances Chapter 28.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	100%	100%	100%	100%
Ensure prompt submission of applications.	Completed applications will be received at least 60 days prior to the requested effective date of the license.	100%	100%	100%	100%
Ambulance licenses will be issued according to Scott County Code.	Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Animal Bite Rabies Risk Assessment and Recommer	DEPARTMENT:	Health/20S		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of exposures that required a rabies risk assessment.	141	131	131	136	
Number of exposures that received a rabies risk assessment.	141	131	131	136	
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.	140	131	131	136	
Number of health care providers notified of their patient's exposure and rabies recommendation.	56	61	45	61	
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.	56	61	45	61	

PROGRAM DESCRIPTION:

Making recommendations for post-exposure prophylaxis treatment for individuals involved in animal bites or exposures.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	100%	100%	100%
Provide a determination of rabies risk exposure and recommendations.	Exposures determined to be at risk for rabies will have a recommendation for rabies post-exposure prophylaxis.	99%	100%	100%	100%
Health care providers will be informed about how to access rabies treatment.	Health care providers will be sent an instruction sheet on how to access rabies treatment at the time they are notified of their patient's bite/exposure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Board of Health Meeting and Activity Support	DEPARTMENT:	Health/20R		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Annual Report		1	1	1	1
Minutes of the BOH Meeting		12	11	11	12
BOH Contact and Officer Informational Report		1	1	1	1

PROGRAM DESCRIPTION:

Iowa Code Chapter 137 requires each county maintain a Local Board of Health.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law.	12	11	12	12

ACTIVITY/SERVICE:	Child Health Program	DEPARTMENT:	Health/20T		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of families who were informed/reinformed.		7643	7393	6940	7252
Number of families who received an inform/reinform completion.		4097	3765	3123	3319
Number of children in agency home.		1844	1218	1100	1079
Number of children with a medical home as defined by the Iowa Department of Public Health.		1394	1067	913	916

PROGRAM DESCRIPTION:

Promote health care for children from birth through age 21 through services that are family-centered, community based, collaborative, comprehensive, coordinated, culturally competent and developmentally appropriate.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform/reinform completion process.	54%	51%	45%	46%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	76%	88%	83%	85%

ACTIVITY/SERVICE:	Childhood Lead Poisoning Prevention	DEPARTMENT:	Health/20S		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl.	27	25	10	14	
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl who receive a venous confirmatory test.	27	25	10	14	
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	10	19	5	5	
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl who have a home nursing or outreach visit.	10	19	5	5	
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	6	13	4	4	
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl who have a complete medical evaluation from a physician.	6	13	4	4	
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	11	17	5	4	
Number of environmental investigations completed, within IDPH timelines, for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	11	17	5	4	
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	2	6	8	5	
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	2	6	8	5	
Number of open lead properties.	16	21	21	18	
Number of open lead properties that receive a reinspection.	NA	48	30	41	
Number of open lead properties that receive a reinspection every six months.	16	48	30	41	
Number of lead presentations given.	9	6	5	7	

PROGRAM DESCRIPTION:

Provide childhood blood lead testing and case management of all lead poisoned children in Scott County. Conduct environmental health inspections and reinspections of properties where children with elevated blood lead levels live. SCC CH27, IAC 641, Chapter 67,69,70.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Children with capillary blood lead levels greater than or equal to 15 ug/dl receive confirmatory venous blood lead measurements.	100%	100%	100%	100%

Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations for children having a single venous blood lead level greater than or equal to 20 ug/dl according to required timelines.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations of homes associated with children who have two venous blood lead levels of 15-19 ug/dl according to required timelines.	100%	100%	100%	100%
Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are corrected.	Ensure open lead inspections are re-inspected every six months.	100%	100%	100%	100%
Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children.	By June 30, five presentations on lead poisoning will be given to target audiences.	180%	120%	100%	140%

ACTIVITY/SERVICE:	CLIA	DEPARTMENT:	Health/20S		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of gonorrhea tests completed at SCHED.		617	639	550	579
Number of results of gonorrhea tests from SHL that match SCHED results.		608	625	539	572
Number lab proficiency tests interpreted.		15	15	15	15
Number of lab proficiency tests interpreted correctly.		10	15	15	15

PROGRAM DESCRIPTION:

Meeting lab standards as required by the Clinical Laboratory Improvement Act (Department of Health and Human Services, 42 CFR, part 405).

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	99%	98%	98%	99%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	67%	100%	100%	100%

ACTIVITY/SERVICE:	Communicable Disease	DEPARTMENT:	Health/20S		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of communicable diseases reported.	3926	3157	2330	2273	
Number of reported communicable diseases requiring investigation.	404	276	320	317	
Number of reported communicable diseases investigated according to IDPH timelines.	404	276	320	317	
Number of reported communicable diseases required to be entered into IDSS.	404	276	320	317	
Number of reported communicable diseases required to be entered into IDSS that were entered within 3 business days.	404	276	320	317	

PROGRAM DESCRIPTION:

Program to investigate and prevent the spread of communicable diseases and ensure proper treatment of disease. Also includes the investigation of food borne outbreaks. Ch 139 IAC

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.	100%	100%	100%	100%
Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IDSS (Iowa Disease Surveillance System) within 3 business days.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Correctional Health	DEPARTMENT:	Health/20F	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of inmates in the jail greater than 14 days.	1185	1035	1090	1000
Number of inmates in the jail greater than 14 days with a current health appraisal.	377	1027	1080	992
Number of inmate health contacts.	12618	13888	12420	12466
Number of inmate health contacts provided in the jail.	12234	13640	12172	12226
Number of medical requests received.	NA	5785	6494	6451
Number of medical requests responded to within 48 hours.	NA	5756	6430	6446

PROGRAM DESCRIPTION:

Provide needed medical care for all Scott County inmates 24 hours a day. Includes passing of medication, sick call, nursing assessments, health screenings and limited emergency care.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	32%	99%	99%	99%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	97%	98%	98%	98%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	NA	99%	99%	100%

ACTIVITY/SERVICE:	Dental Audits	DEPARTMENT:	Health/20T		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of kindergarten students.		2360	2345	2398	2398
Number of kindergarten students with a completed Certificate of Dental Screening.		2351	2333	2378	2378
Number of ninth grade students.		2313	2255	2170	2170
Number of ninth grade students with a completed Certificate of Dental Screening.		1211	1964	2403	2043

PROGRAM DESCRIPTION:

Assure that all Scott county public and accredited non-public schools have a completed dental screening form on file for all students entering kindergarten and ninth grade. Iowa Code Chapter 135.17

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	99.60%	99%	99%	99%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	52%	87.5%	94.0%	94%

ACTIVITY/SERVICE:	Early Access	DEPARTMENT:	Health/20T		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
	OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
	Number of families eligible for SCHD Early Access services.	7	9	3	2
	Number of families that accept SCHD Early Access services.	3	4	2	1
	Number of families that accept SCHD Early Access services that are contacted within three business days.	3	4	2	1

PROGRAM DESCRIPTION:

Provide developmental evaluation for children with elevated blood lead levels.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure families that accept the services of the SCHD Early ACCESS program receive contact for program implementation.	Families will be contacted within three business days after accepting SCHD Early ACCESS services.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Employee Health	DEPARTMENT:	Health/20S		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET:	
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of employees eligible to receive annual hearing tests.	144	175	78	102	
Number of employees who receive their annual hearing test or sign a waiver.	54	175	78	102	
Number of employees eligible for Hepatitis B vaccine.	16	41	25	21	
Number of employees eligible for Hepatitis B vaccine who received the vaccination, had a titer drawn, produced record of a titer or signed a waiver within 3 weeks of their start date.	16	41	25	21	
Number of eligible new employees who received blood borne pathogen training.	10	19	19	14	
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	10	19	19	14	
Number of employees eligible to receive annual blood borne pathogen training.	144	248	223	223	
Number of eligible employees who receive annual blood borne pathogen training.	144	245	223	223	
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	10	18	18	10	
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	10	18	18	10	
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	10	15	15	10	
Number of employees eligible to receive annual tuberculosis training.	144	248	223	223	
Number of eligible employees who receive annual tuberculosis training.	144	245	223	223	

PROGRAM DESCRIPTION:

Tuberculosis testing , Hepatitis B vaccinations, Hearing and Blood borne Pathogen education, CPR trainings, Hearing screenings, etc for all Scott County employees that meet risk criteria as outlined by OSHA. Assistance for jail medical staff is used to complete services provided to Correctional staff. (OSHA 1910.1020)

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Minimize employee risk for work related hearing loss.	Eligible employees will receive their hearing test or sign a waiver annually.	38%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive Hepatitis B vaccination, have titer drawn, produce record of a titer or sign a waiver of vaccination or titer within 3 weeks of their start date.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible new employees will receive blood borne pathogen education within 3 weeks of their start date.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive blood borne pathogen education annually.	100%	99%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible new hires will be screened for tuberculosis during pre-employment physical.	100%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible new employees will receive a booster screening for tuberculosis within four weeks of their initial screen.	100%	83%	90%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	99%	100%	100%

ACTIVITY/SERVICE:	Food Establishment Licensing and Inspection	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of inspections required.	1424	1596	1596	1530	
Number of inspections completed.	1424	1596	1596	1530	
Number of inspections with critical violations noted.	NA	613	613	695	
Number of critical violation reinspections completed.	NA	672	672	685	
Number of critical violation reinspections completed within 10 days of the initial inspection.	NA	654	654	627	
Number of inspections with non-critical violations noted.	NA	650	650	520	
Number of non-critical violation reinspections completed.	NA	692	692	508	
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	NA	683	683	507	
Number of complaints received.	50	129	100	94	
Number of complaints investigated according to Nuisance Procedure timelines.	50	129	100	94	
Number of complaints investigated that are justified.	38	68	50	57	
Number of temporary vendors who submit an application to operate.	311	328	328	379	
Number of temporary vendors licensed to operate prior to the event.	311	327	324	375	

PROGRAM DESCRIPTION:

28E Agreement with the Iowa Department of Inspections and Appeals to regulate establishments that prepare and sell food for human consumption on or off their premise. SCHD licenses and inspects food service establishments, retail food establishments, home food establishments, warehouses, mobile food carts, farmers' markets, temporary events. Department of Inspection and Appeals, IAC 481 Chapter 30 Food and Consumer Safety.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Meet SCHD's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	100%	100%	100%	100%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	NA	97%	93%	92%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	NA	99%	96%	98%

Ensure compliance with the food code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%
Temporary vendors will be conditionally approved and licensed based on their application.	Temporary vendors will have their license to operate in place prior to the event.	100%	100%	99%	99%

ACTIVITY/SERVICE:	Grant Management	DEPARTMENT:	Health/20R		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET:	
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of subcontracts issued.	12	10	10	10	
Number of subcontracts issued according to funder guidelines.	12	10	10	10	
Number of subcontractors.	6	4	6	6	
Number of subcontractors due for an annual programmatic review.	6	4	4	4	
Number of subcontractors that received an annual programmatic review.	6	3	4	5	

PROGRAM DESCRIPTION:

Assure compliance with grant requirements-programmatically and financially.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.	100%	100%	100%	100%
Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.	100%	75%	100%	125%

ACTIVITY/SERVICE:	Healthy Child Care Iowa	DEPARTMENT:	Health/20S		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL	
Number of technical assistance requests received from centers.	41	114	114	130	
Number of technical assistance requests received from child care homes.	24	58	45	54	
Number of technical assistance requests from centers responded to.	41	114	114	130	
Number of technical assistance requests from day care homes responded to.	24	58	45	54	
Number of technical assistance requests from centers that are resolved.	36	114	114	130	
Number of technical assistance requests from child care homes that are resolved.	24	57	44	54	
Number of child care providers who attend training.	112	202	60	92	
Number of child care providers who attend training and report that they have gained valuable information that will help them to make their home/center safer and healthier.	112	202	60	92	

PROGRAM DESCRIPTION:

Provide education to child care providers regarding health and safety issues to ensure safe and healthy issues

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are resolved.	88%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are resolved.	100%	98%	98%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Child care providers attending trainings report that the training will enable them to make their home/center/ preschool safer and healthier.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Hotel/Motel Program	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of licensed hotels/motels.	40	42	39	39	
Number of licensed hotels/motels requiring inspection.	33	17	22	22	
Number of licensed hotels/motels inspected by June 30.	33	17	22	22	
Number of inspected hotels/motels with violations.	NA	15	5	4	
Number of inspected hotels/motels with violations reinspected.	NA	4	5	4	
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	NA	1	5	4	
Number of complaints received.	1	6	12	10	
Number of complaints investigated according to Nuisance Procedure timelines.	1	6	12	10	
Number of complaints investigated that are justified.	1	6	8	5	

PROGRAM DESCRIPTION:

License and inspect hotels/motels to assure code compliance. Department of Inspections and Appeals, IAC 481, Chapter 37 Hotel and Motel Inspections.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	100%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	NA	7%	100%	100%
Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Immunization Audits	DEPARTMENT:	Health/20S		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL	
Number of school immunization records audited.	29370	29239	29645	29645	
Number of school immunization records up-to-date.	29145	29003	29641	29641	
Number of preschool and child care center immunization records audited.	4358	4401	4906	4906	
Number of preschool and child care center immunization records up-to-date.	4015	4164	4889	4889	

PROGRAM DESCRIPTION:

Immunization record audit of all children enrolled in an elementary, intermediate or secondary schools in Scott County. Immunization record audit of all licensed preschool/child care facilities in Scott County. IAC 641 Chapter 7.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure that all schools, preschools and child care centers have up-to-date immunization records.	School records will show up-to-date immunizations.	99%	99%	100%	100%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	Preschool and child care center records will show up-to-date immunizations.	92%	95%	99.7%	99.7%

ACTIVITY/SERVICE:	Immunization Clinic	DEPARTMENT:	Health/20S		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
Number of two year olds seen at the SCHED clinic.		161	75	75	41
Number of two year olds seen at the SCHED clinic who are up-to-date with their vaccinations.		154	73	73	39
Number of doses of vaccine shipped to SCHED.		3590	3450	4500	4206
Number of doses of vaccine wasted.		2	11	14	1

PROGRAM DESCRIPTION:

Immunizations are provided to children birth through 18 years of age, in Scott County, who qualify for the federal Vaccine for Children (VFC) program as provider of last resort. IAC 641 Chapter 7.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	Two year olds seen at the Scott County Health Department are up-to-date with their vaccinations.	96%	97%	97%	95%
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines.	<.01%	0.3%	0.03%	0.02%

ACTIVITY/SERVICE:	Injury Prevention	DEPARTMENT:	Health/20G		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
Injury data agreements in place.		0	2	2	2
Number of community-based injury prevention meetings and events.		36	42	30	32
Number of community-based injury prevention meetings and events with a SCHD staff member in attendance.		36	42	30	32

PROGRAM DESCRIPTION:

Partner with community agencies to identify, assess, and reduce the leading causes of unintentional injuries in Scott County.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Work with Genesis and Trinity to develop a data stream for unintentional injuries in Scott County.	Agreement will be in place to receive unintentional injury data directly from Genesis and Trinity by June 30, 2013.	0%	100%	100%	100%
Assure a visible presence for the Scott County Health Department at community-based injury prevention initiatives.	A SCHD staff member will be present at community-based injury prevention meetings and events. (Safe Kids/Safe Communities, Senior Fall Prevention, CARS)	100%	100%	100%	100%

ACTIVITY/SERVICE:	I-Smile Dental Home Project	DEPARTMENT:	Health/20T		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
Number of practicing dentists in Scott County.		109	112	117	110
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		26	27	25	24
Number of children in agency home.		1844	1218	1100	1079
Number of children with a dental home as defined by the Iowa Department of Public Health.		819	646	550	547

PROGRAM DESCRIPTION:

Assure dental services are made available to uninsured/underinsured children in Scott County.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure a routine source of dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice.	24%	24%	21%	22%
Ensure EPSDT Program participants have a routine source of dental care.	Children in the EPSDT Program will have a dental home.	44%	53%	50%	51%

ACTIVITY/SERVICE:	Medical Examiner	DEPARTMENT:	Health/20D		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
Number of deaths in Scott County.		1579	1549	1549	1645
Number of deaths in Scott County deemed a Medical Examiner case.		216	189	189	195
Number of Medical Examiner cases with a cause and manner of death determined.		216	189	189	195

PROGRAM DESCRIPTION:

Activities associated with monitoring the medical examiner and the required autopsy-associated expenses and activities relevant to the determination of causes and manners of death. Iowa Code 331.801-805 as well as the Iowa Administrative Rules 641-126 and 127 govern county medical examiner activities.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	Cause and manner of death for medical examiner cases will be determined by the medical examiner.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Mosquito Surveillance	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
Number of weeks in arboviral disease surveillance season.		17	18	17	16/17 (chickens 16 and mosquitoes 17)
Number of weeks in arboviral disease surveillance season where sentinel chickens are bled and blood submitted to SHL.		17	18	17	16
Number of weeks in arboviral disease surveillance season where mosquitoes are collected every week day and sent to ISU.		17	18	17	17

PROGRAM DESCRIPTION:

Trap mosquitoes for testing of West Nile Virus and various types of encephalitis. Tend to sentinel chickens and draw blood for testing of West Nile and encephalitis. Supports communicable disease program.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Conduct environmental surveillance of mosquitoes and sentinel chickens in order to detect the presence of arboviruses to help target prevention and control messages.	Sentinel chickens are bled every week during arboviral disease surveillance season and blood samples are submitted to the State Hygienic Laboratory.	100%	100%	100%	100%
Conduct environmental surveillance of mosquitoes and sentinel chickens in order to detect the presence of arboviruses to help target prevention and control messages.	Mosquitoes are collected from the New Jersey light traps every week day during arboviral disease surveillance season and the mosquitoes are sent weekly to Iowa State University for speciation.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Non-Public Health Nursing	DEPARTMENT:	Health/20S		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
Number of students identified with a deficit through a school-based screening.		47	57	72	72
Number of students identified with a deficit through a school-based screening who receive a referral.		47	57	72	72
Number of requests for direct services received.		142	203	165	184
Number of direct services provided based upon request.		142	203	165	184

PROGRAM DESCRIPTION:

Primary responsibility for school health services provided within the non-public schools in Scott County. There are currently 12 non-public schools in Scott County with approximately 2,900 students. Time is spent assisting the schools with activities such as performing vision and hearing screenings; coordinating school health records; preparing for State of Iowa required immunization and dental audits; assisting with the development of individualized education plans (IEPs) for children with special health needs; as well as meeting the education and training needs of staff through medication administration training.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	100%	100%	100%	100%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Onsite Wastewater Program	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL	
Number of septic systems installed.	108	113	113	84	
Number of septic systems installed which meet initial system recommendations.	108	111	111	82	
Number of septic samples collected.	1105	278	278	176	
Number of septic samples deemed unsafe.	8	16	16	2	
Number of unsafe septic sample results retested.	0	7	7	0	
Number of unsafe septic sample results retested within 30 days.	0	0	0	0	
Number of complaints received.	5	6	6	0	
Number of complaints investigated.	5	6	6	0	
Number of complaints investigated within working 5 days.	5	6	6	0	
Number of complaints investigated that are justified.	5	5	5	0	

PROGRAM DESCRIPTION:

Providing code enforcement and consultation services for the design, construction, and maintenance of septic systems for private residences and commercial operations. Collect effluent samples from sewage systems which are designed to discharge effluent onto the surface of the ground or into a waterway. Scott County Code, Chapter 23 entitled Private Sewage Disposal System.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the proper installation of septic systems.	Approved installations will meet initial system recommendations.	100%	98%	98%	98%
Assure the safe functioning of septic systems.	Unsafe septic sample results will be retested within 30 days.	0%	0%	0%	0%
Assure the safe functioning of septic systems.	Complaints will be investigated within 5 working days of the complaint.	100%	100%	100%	NA

ACTIVITY/SERVICE:	Perinatal Hepatitis B Program	DEPARTMENT:	Health/20S	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of cases of perinatal Hepatitis B reported.	3	3	4	4
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention.	3	3	4	4
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention within 5 business days.	3	3	4	4
Number of cases of perinatal Hepatitis B who received education that have recommendations sent to birthing facility and pediatrician.	3	3	4	4

PROGRAM DESCRIPTION:

Provide case management and follow up for expectant mothers with Hepatitis B to prevent perinatal transmission. IAC 139

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prevent perinatal transmission of Hepatitis B.	Reported perinatal cases will receive verbal and written communication on HBV and HBV prevention for the baby within 5 business days.	100%	80%	100%	100%
Prevent perinatal transmission of Hepatitis B.	Perinatal Hep B cases will have recommendations sent to birthing facility and pediatrician.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Public Education and Communication	DEPARTMENT:	Health		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		5633	7346	6900	3417
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.		5432	6581	6072	3308

PROGRAM DESCRIPTION:

Education the community through a variety of methods including media, marketing venues, formal educational presentations, health fairs, training, etc.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Scott County residents will be educated on issues affecting health.	Consumers receiving face-to-face education report that the information they received will help them or someone else to make healthy choices.	96%	90%	88%	97%

ACTIVITY/SERVICE:	Public Health Nuisance	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of complaints received.	209	167	147	174	
Number of complaints justified.	181	90	70	79	
Number of justified complaints resolved.	175	86	63	73	
Number of justified complaints requiring legal enforcement.	6	6	6	6	
Number of justified complaints requiring legal enforcement that were resolved.	6	5	5	6	

PROGRAM DESCRIPTION:

Respond to public health nuisance requests from the general public. Scott County Code, Chapter 25 entitled Public Health Nuisance.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	97%	96%	90%	92%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	100%	83%	50%	100%

ACTIVITY/SERVICE:	Public Health Preparedness	DEPARTMENT:	Health/20G		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of drills/exercises held.	5	2	1	2	
Number of after action reports completed.	1	2	1	2	
Number of benefit-eligible employees.	41	39	42	42	
Number of benefit-eligible employees with position appropriate NIMS training.	41	39	42	42	
Number of newly hired benefit-eligible employees.	0	3	3	3	
Number of newly hired benefit-eligible employees who provide documentation of completion of position appropriate NIMS training.	0	3	3	2	

PROGRAM DESCRIPTION:

Keep up to date information in case of response to a public health emergency. Develop plans, policies and procedures to handle public health emergencies.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure efficient response to public health emergencies.	Department will participate in two emergency response drills or exercises annually.	250%	100%	100%	100%
Assure efficient response to public health emergencies.	Existing benefit-eligible employees have completed position appropriate NIMS training.	100%	100%	100%	100%
Assure efficient response to public health emergencies.	Newly hired benefit-eligible employees will provide documentation of completion of position appropriate NIMS training by the end of their 6 MONTH probation period.	NA	100%	100%	67%

ACTIVITY/SERVICE:	Recycling	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Sustainable County Leader	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of tons of recyclable material collected.		667.36	647.69	615	607.22
Number of tons of recyclable material collected during the same time period in previous fiscal year.		697.47	667.36	647.69	647.69

PROGRAM DESCRIPTION:

Provide recycling services for unincorporated Scott County.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.	-4%	-3%	-5%	-6%

ACTIVITY/SERVICE:	Solid Waste Hauler Program	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of individuals that collect and transport solid waste to the Scott County Landfill.		175	173	173	174
Number of individuals that collect and transport solid waste to the Scott County Landfill that are permitted.		54	173	173	174

PROGRAM DESCRIPTION:

Establish permits, requirements, and violation penalties to promote the proper transportation and disposal of solid waste. Scott County Code Chapter 32 Waste haulers.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Control the danger to public health, safety and welfare from the unauthorized disposal/disposition of solid waste.	Individuals that collect and transport any solid waste to the Scott County Landfill will be permitted according to Scott County Code.	31%	100%	100%	100%

ACTIVITY/SERVICE:	STD/HIV Program	DEPARTMENT:	Health/20S		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).	1602	1500	1500	1517	
Number of people who present for STD/HIV services.	1268	1311	1311	1353	
Number of people who receive STD/HIV services.	1190	1255	1255	1315	
Number of clients positive for STD/HIV.	1204	1260	1260	1232	
Number of clients positive for STD/HIV requiring an interview.	300	258	258	244	
Number of clients positive for STD/HIV who are interviewed.	215	175	220	211	
Number of partners (contacts) identified.	212	169	200	294	
Reported cases of gonorrhea, Chlamydia and syphilis treated.	1194	1247	1247	1223	
Reported cases of gonorrhea, Chlamydia and syphilis treated according to treatment guidelines.	1185	1226	1226	1214	

PROGRAM DESCRIPTION:

Provide counseling, testing, diagnosis, treatment, referral and partner notification for STDs. Provide Hepatitis A and/or B and the HPV vaccine to clients. Provide HIV counseling, testing, and referral. Provide HIV partner counseling, testing and referral services. Requested HIV/STD screening is provided to Scott County jail inmates by the correctional health staff and at the juvenile detention center by the clinical services staff following the IDPH screening guidelines. IAC 641 Chapters 139A and 141A

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure access to testing, treatment and referral for STDs and HIV.	Provide needed clinical services to people seen at the STD clinic (testing, counseling, treatment, results and referral)	94%	96%	97%	97%
Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STDS.	Positive clients will be interviewed.	72%	68%	86%	86%
Ensure that persons diagnosed with gonorrhea, Chlamydia and syphilis are properly treated.	Reported cases of gonorrhea, Chlamydia, and syphilis will be treated according to guidelines.	99%	98%	99%	99%

ACTIVITY/SERVICE:	Swimming Pool/Spa Inspection Program	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL	
Number of seasonal pools and spas requiring inspection.	54	57	51	51	
Number of seasonal pools and spas inspected by June 15.	51	54	51	51	
Number of year-round pools and spas requiring inspection.	89	82	74	80	
Number of year-round pools and spas inspected by June 30.	89	82	74	80	
Number of swimming pools/spas with violations.	126	118	118	105	
Number of inspected swimming pools/spas with violations reinspected.	126	118	118	105	
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	103	118	118	105	
Number of complaints received.	11	6	6	2	
Number of complaints investigated according to Nuisance Procedure timelines.	11	6	6	2	
Number of complaints investigated that are justified.	11	3	3	2	

PROGRAM DESCRIPTION:

Memorandum of Understanding with the Iowa Department of Public Health for Annual Comprehensive Pool/Spa Inspections. Iowa Department of Public Health IAC 641, Chapter 15 entitled Swimming Pools and Spas.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	94%	95%	95%	100%
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	100%	100%	100%	100%
Swimming pool/spa facilities are in compliance with Iowa Code.	Follow-up inspections of compliance plans will be completed by or at the end of 30 days.	82%	100%	100%	100%
Swimming pool/spa facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Tanning Program	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL	
Number of tanning facilities requiring inspection.	61	55	48	47	
Number of tanning facilities inspected by April 15.	61	52	48	47	
Number of tanning facilities with violations.	9	33	11	11	
Number of inspected tanning facilities with violations reinspected.	9	12	11	11	
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	9	6	11	11	
Number of complaints received.	1	5	3	1	
Number of complaints investigated according to Nuisance Procedure timelines.	1	5	3	1	
Number of complaints investigated that are justified.	1	5	1	0	

PROGRAM DESCRIPTION:

Memorandum of Understanding with the Iowa Department of Public Health for the regulation of public and private establishments who operate devices used for the purpose of tanning human skin through the application of ultraviolet radiation. IDPH, IAC 641, Chapter 46 entitled Minimum Requirements for Tanning Facilities.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	100%	95%	100%	100%
Tanning facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	100%	18%	100%	100%
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Tattoo Establishment Program	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of tattoo facilities requiring inspection.	19	16	14	17	
Number of tattoo facilities inspected by April 15.	19	12	14	17	
Number of tattoo facilities with violations.	3	7	11	2	
Number of inspected tattoo facilities with violations reinspected.	3	5	11	2	
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	3	3	9	2	
Number of complaints received.	6	0	2	0	
Number of complaints investigated according to Nuisance Procedure timelines.	6	0	2	0	
Number of complaints investigated that are justified.	6	0	2	0	

PROGRAM DESCRIPTION:

Memorandum of Understanding with the Iowa Department of Public Health for Annual Inspection and complaint investigation in order to assure that tattoo establishments and tattoo artists meet IDPH, IAC 641, Chapter 22 entitled Practice of Tattooing.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	100%	75%	100%	100%
Tattoo facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	100%	60%	82%	100%
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	NA	100%	100%

ACTIVITY/SERVICE:	Time of Transfer	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
Number of real estate transactions with septic systems.		9	5	5	5
Number of real estate transactions which comply with the Time of Transfer law.		9	4	4	5
Number of real estate inspection reports completed.		9	5	5	5
Number of completed real estate inspection reports with a determination.		9	5	5	5

PROGRAM DESCRIPTION:

This is a multi-faceted program which includes: 1. survey/assessment of onsite wastewater treatment systems, 2. survey/assessment of the water supply, 3. collection of effluent samples from properties serviced by private wells, 4. collection of effluent samples from septic systems that have a discharge by design. Scott County Code, Chapter 23 entitled Private Sewage Disposal Systems.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure safe functioning septic systems.	Real estate transaction inspections will comply with the Time of Transfer law.	100%	80%	80%	100%
Assure proper records are maintained.	Real estate transaction inspection reports will have a determination.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Tobacco Program	DEPARTMENT:	Health/20T		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL	
Number of reported violations of the SFAA letters received.	23	1	10	7	
Number of reported violations of the SFAA letters responded to.	23	1	10	7	
Number of assessments of targeted facility types required.	3	2	2	2	
Number of assessments of targeted facility types completed.	3	2	2	2	
Number of community-based tobacco meetings.	27	22	22	23	
Number of community-based tobacco meetings with a SCHD staff member in attendance.	27	22	22	23	

PROGRAM DESCRIPTION:

Coordinate programming in the community to reduce the impact of tobacco through education, cessation, legislation and reducing exposure to secondhand smoke.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure understanding of the Smokefree Air Act.	Respond to letters received as reported violations of the Smokefree Air Act.	100%	100%	100%	100%
Identify current smoke-free policies throughout Scott County.	Assessments of targeted facility types will be completed according to IDPH contract requirements.	100%	100%	100%	100%
Assure a visible presence for the Scott County Health Department at community-based tobacco initiatives.	A SCHD staff member will be present at community-based tobacco meetings (TFQC Coalition, education committee, legislation/policy).	100%	100%	100%	100%

ACTIVITY/SERVICE:	Transient Non-Community Public Water Supply	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of TNC water supplies.		32	29	29	28
Number of TNC water supplies that receive an annual sanitary survey or site visit.		32	29	29	28

PROGRAM DESCRIPTION:

28E Agreement with the Iowa Department of Natural Resources to provide sanitary surveys and consultation services for the maintenance of transient non-community public water supplies.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Vending Machine Program	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of vending companies requiring inspection.		9	8	8	8
Number of vending companies inspected by June 30.		9	8	8	8

PROGRAM DESCRIPTION:

Issue licenses, inspect and assure compliance of vending machines that contain non-prepackaged food or potentially hazardous food. Department of Inspection and Appeals, IAC 481 Chapter 30 Food and Consumer Safety.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Water Well Program	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of wells permitted.	43	33	33	36	
Number of wells permitted that meet SCC Chapter 24.	43	30	30	36	
Number of wells plugged.	26	27	27	27	
Number of wells plugged that meet SCC Chapter 24.	26	27	27	27	
Number of wells rehabilitated.	6	5	5	2	
Number of wells rehabilitated that meet SCC Chapter 24.	6	5	5	2	
Number of wells tested.	91	74	85	89	
Number of wells test unsafe for bacteria or nitrate.	17	29	29	34	
Number of wells test unsafe for bacteria or nitrate that are corrected.	5	13	13	4	

PROGRAM DESCRIPTION:

License and assure proper well construction, closure, and rehabilitation. Monitor well water safety through water sampling. Scott County Code, Chapter 24 entitled Private Water wells.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	91%	100%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Promote safe drinking water.	Wells with testing unsafe for bacteria or nitrates will be corrected.	29%	45%	25%	12%

HUMAN RESOURCES



Mary Thee, Assistant County Administrator/HR Director

MISSION STATEMENT: To foster positive employee relations and progressive organizational improvement for employees, applicants and departments by: ensuring fair and equal treatment; providing opportunity for employee development and professional growth; assisting in identifying and retaining qualified employees; utilizing effective, innovative recruitment and benefit strategies; encouraging and facilitating open communication; providing advice on employment issues and being

ACTIVITY/SERVICE:	Labor Management	DEPT/PROG:		24A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of bargaining units		6	6	6	6
% of workforce unionized			51%	51%	51%
# meeting related to Labor/Management		71	75	65	60

PROGRAM DESCRIPTION:

Negotiates six union contracts, acts as the County's representative at impasse proceedings. Compliance with Iowa Code Chapter 20.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Improve relations with bargaining units	Conduct regular labor management meetings	--	17	10	21

ACTIVITY/SERVICE:	Recruitmt/EEO Compliance	DEPT/PROG:	24A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of retirements		9	2	5
# of employees eligible for retirement	30	40	40	40
# of jobs posted	61	60	60	65
# of applications received	3488	3078	2500	2194

PROGRAM DESCRIPTION:

Directs the recruitment and selection of qualified applicants for all County positions and implements valid and effective selection criteria. Serve as EEO and Affirmative Action Officer and administers programs in compliance with federal and state laws and guidelines. Serves as County coordinator to assure compliance with ADA, FMLA, FLSA and other civil rights laws. Assists the Civil Service Commission in its duties mandated by the Iowa Code 341A.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.		5.00%	5%	5.10%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	4	1	3	2

ACTIVITY/SERVICE:	Compensation/Performance Appraisal	DEPT/PROG:	24A	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
# of supervisors w/reduced merit increases or bonuses			2	1
# of organizational change studies conducted	10		2	1

PROGRAM DESCRIPTION:

Monitors County compensation program, conducts organizational studies using the Hay Guide Chart method to ensure ability to remain competitive in the labor market. Responsible for wage and salary administration for employee merit increases, wage steps and bonuses. Coordinate and monitor the Employee Performance Appraisal system, assuring compliance with County policy and all applicable contract language.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.		39%	35%	35%
# of job descriptions reviewed	Review 5% of all job descriptions to ensure compliance with laws and accuracy.	10	5	3	1

ACTIVITY/SERVICE:	Benefit Administration	DEPT/PROG:	24A		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	
		ACTUAL	ACTUAL	PROJECTED	
				12 MONTH	
				ACTUAL	
Cost of health benefit PEPM		\$658	\$819	800	\$856
money saved by the EOB policy		n/a	0	100	0
% of family health insurance to total			58%	60%	58%

PROGRAM DESCRIPTION:

Administers employee benefit programs (group health insurance, group life, LTD, deferred compensation and tuition reimbursement program) including enrollment, day to day administration, as well as cost analysis and recommendation for benefit changes.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measures the utilization of the Deferred Comp plan	% of benefit eligible employees enrolled in the Deferred Compensation Plan.		52%	60%	61%
Measures the utilization of the Flexible Spending plan	% of benefit eligible employees enrolled in the Flexible Spending accounts.		28%	35%	28%

ACTIVITY/SERVICE:	Policy Administration	DEPT/PROG:	24A	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
# of Administrative Policies		64	67	65
# policies reviewed		11	11	6

PROGRAM DESCRIPTION:

Develops County-wide human resources and related policies to ensure best practices, consistency with labor agreements, compliance with state and federal law and their consistent application County wide.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	11	11	6	10

ACTIVITY/SERVICE:	Employee Development	DEPT/PROG:	24A	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of employees in Leadership program		66	83	83
# of training opportunities provided by HR		34	20	29
# of Leadership Book Clubs		2	2	2
# of 360 degree evaluation participants		0	22	33
# of all employee training opportunities provided		9	5	6
# of hours of Leadership Recertification Training provided		59.5	40	53

PROGRAM DESCRIPTION:

Evaluate needs, plans and directs employee development programs such as in-house training programs for supervisory and non-supervisory staff to promote employee motivation and development. Coordinates all Employee Recognition and the new Employee Orientation Program.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training		65%	66%	55%
New training topics offered to County employee population.	Measures total number of new training topics.		15	10	13

Department of Human Services

Director: Charles M. Palmer

Phone: 515-281-5454

Website: www.dhs.state.ia.us



MISSION STATEMENT:

ACTIVITY/SERVICE:	Assistance Programs	DEPARTMENT:	21A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	1800		
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$77,252
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
The number of documents scanned and emailed		NA	300 per month	400 pages per month	26,400 pages
The number of cost comparisons conducted		NA	12 per quarter	12 per quarter	48 for year
The number of cost saving measures implemented		NA	3 per year	3 per year	3 for year

PROGRAM DESCRIPTION:

The Department of Human Services is a comprehensive human service agency coordinating, paying for and/or providing a broad range of services to some of Iowa's most vulnerable citizens. Services and programs are grouped into four Core Functions: Economic Support, Health Care and Support Services, Child and Adult Protection and Resource Management.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Effectively manage county funding for administrative costs related to providing services to lowans.	Quarterly expenses will be monitored and stay within budgeted figures	NA	100% of expenses will remain within budget	100% of expenses will remain within budget	100% of expenses remained within budget

Information Technology

Matt Hirst, IT Director



MISSION STATEMENT: IT's mission is to provide dependable and efficient technology services to County employees by: empowering employees with technical knowledge; researching, installing, and maintaining innovative computer and telephone systems; and implementing and supporting user friendly business applications.

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	14A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
Authorized personnel	(FTE's)	14	14.4	14.4	12.4
Departmental budget		1,852,101.76	1,998,066	2,066,223	2,043,284
Electronic equipment capital budget		627,731.00	413,424	1,033,500	911,967
Reports with training goals	(Admin / DEV / GIS / INF)	N/A	(6/1/2/5)	(6/1/3/5)	(4 / 1 / 2 / 5)
Users supported	(County/Other)		526/198	550/200	528/387

PROGRAM DESCRIPTION:

To provide responsible administrative leadership and coordination for the Information Technology Department and to assure stability of County technology infrastructure for Scott County Departments by providing dependable and timely network administration as well as application, GIS, and Web development resources.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Keep department skills current with technology.	Keep individuals with training goals at or above 95%.	N/A	100%	100%	100%

ACTIVITY/SERVICE:	Application/Data Delivery	DEPT/PROG:	14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
# of custom systems supported	(DEV/GIS)	(28/ 27)	(29 / 26)	(31 / 29)	31 / 28
# of custom system DB's supported	(DEV/GIS)	(17/ 61)	(18 / 48)	(20 / 46)	20 / 59
# of COTS supported	(DEV/GIS/INF)	(8/ 22 / 61)	(8 / 22 / 65)	(13/ 23 / 65)	12 / 22 /65
# of COTS DB's supported	(DEV/GIS/INF)	(10/ 0 / 5)	(10 / 0 / 5)	(11/ 0 / 5)	10 / 0 /5
# of system integrations maintained.	(DEV/GIS/INF)	(9/ 17 / 9)	(9 / 18 / 9)	(9/ 18 / 9)	10 / 19 /9

PROGRAM DESCRIPTION:

Custom Applications Development and Support: Provide applications through the design, development, implementation, and on-going maintenance for custom developed applications to meet defined business requirements of County Offices and Departments.

COTS Application Management: Manage and provide COTS (Commercial Off-The Shelf) applications to meet defined business requirements of County Offices and Departments.

Data Management: Manage and provide access to and from County DB's (DataBases) for internal or external consumption.

System Integration: Provide and maintain integrations/interfaces between hardware and/or software systems.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide action on work orders submitted concerning data/ applications per Service Level Agreement (SLA).	% of change requests assigned within SLA.	N/A	TBD	TBD	100%
# application support requests completed within Service Level Agreement (SLA).	% of application support requests closed within SLA.	N/A	TBD	TBD	95%

ACTIVITY/SERVICE:	Communication Services	DEPT/PROG:	14B
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General
		BUDGET:	

OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of quarterly phone bills	(Admin)	10	11	11	11
\$ of quarterly phone bills	(Admin)	15,000	17,771	17,642	17,727
# of cellular phone and data lines supported	(Admin)	208	226	246	247
# of quarterly cell phone bills	(Admin)	2	5	5	5
\$ of quarterly cell phone bills	(Admin)		22,055	17,000	21,866
# of VoIP phones supported	(INF)	950	980	950	977
# of voicemail boxes supported	(INF)	717	495	717	507
% of VoIP system uptime	(INF)	99	100	99	100
# of e-mail accounts supported	(County/Other)(INF)	784	784	800	596
GB's of e-mail data stored	(INF)	230.3	230.3	250	275
% of e-mail system uptime	(INF)	99%	99%	99%	99%

PROGRAM DESCRIPTION:

Telephone Service: Provide telephone service to County Offices and Departments to facilitate the performance of business functions.

E-mail: Maintain, secure, and operate the County's email system which allows the staff to communicate with the citizens, developers, businesses, other agencies and etc.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide verification of received Trouble Support Request per SLA	% of requests responded to within SLA guidelines	N/A	TBD	TBD	TBD
Complete change requests per SLA guidelines	% of change requests completed within SLA guidelines	N/A	TBD	TBD	TBD

ACTIVITY/SERVICE:	GIS Management	DEPT/PROG:	14B
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General
		BUDGET:	

OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# internal ArcGIS Desktop users.	(GIS)	46	53	60	51
# avg daily unique visitors, avg daily pageviews, avg daily visits (external GIS webapp).	(GIS)	5, 17, 12	254,770,297	250, 800, 300	315, 879, 372
# SDE feature classes managed	(GIS)	66	60	55	58
# Non-SDE feature classes managed	(GIS)	295	577	500	757
# ArcServer and ArcReader applications managed	(GIS)	6	18	22	18
# Custodial Data Agreements	(GIS)	0	0	4	0
# of SDE feature classes with metadata	(GIS)	0	12	30	

PROGRAM DESCRIPTION:

Geographic Information Systems: Develop, maintain, and provide GIS data services to County Offices and Departments. Support county business processes with application of GIS technology.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# Custodial Data Agreements	% of custodial data agreements active and current.	0%	0%	0%	0%
# of SDE feature classes with metadata	% of SDE features that have metadata.	0%	21%	25%	25%
# enterprise SDE and non-SDE feature classes managed	# of additional enterprise GIS feature classes added per year.	361	634	580	879

ACTIVITY/SERVICE:	Infrastructure - Network Management	DEPT/PROG:	14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General		
		BUDGET:			
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of network devices supported	(INF) N/A		86	86	89
# of network connections supported	(INF) N/A		2680	2680	2776
% of overall network up-time	(INF) N/A		99%	99%	99.0%
% of Internet up-time	(INF) N/A		99%	99%	99%
GB's of Internet traffic	(INF) N/A		9200	8500	9350
# of filtered Internet users	(INF) N/A		493	456	544
# of restricted Internet users	(INF) N/A		106	105	103

PROGRAM DESCRIPTION:

Data Network: Provide LAN/WAN data network to include access to the leased-line and fiber networks that provide connectivity to remote facilities.

Internet Connectivity: Provide Internet access.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
% of network up-time	Keep % of network up-time > x%	N/A	99%	99%	99.0%

ACTIVITY/SERVICE:	Infrastructure Management	DEPT/PROG:	14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of PC's	(INF)		412	380	414
# of Printers	(INF)		160	212	155
# of Laptops	(INF)		150	180	210
# of Thin Clients	(INF)		27	25	41

PROGRAM DESCRIPTION:

User Infrastructure: Acquire, maintain, and support PC's, laptops, printers, displays, and assorted miscellaneous electronics.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Efficient use of technology.	Keep # of devices per employee <= 1.75	N/A	1.45	1.5	1.64

ACTIVITY/SERVICE:	Infrastructure Management	DEPT/PROG:	14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
GB's of user data stored	(INF) 903	903	790GB	950GB	1100GB
GB's of departmental data stored	(INF) 578	578	400GB	500GB	644gb
GB's of county data stored	(INF) 84	84	72GB	80GB	88gb
% of server uptime	(INF) 95%	95%	95%	95%	98%
# of physical servers	(INF) 7	7	9	10	15
# of virtual servers	(INF) 100	100	85	75	85

PROGRAM DESCRIPTION:

Servers: Maintain servers including Windows servers, file and print services, and application servers.

Data Storage: Provide and maintain digital storage for required record sets.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
% server uptime	Keep server uptime >=95%	>=95%	>=95%	>=95%	>=95%

ACTIVITY/SERVICE:	Open Records	DEPT/PROG:	14A, 14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
# of requests	(DEV/GIS/INF)	(13 / NA / ??)	(7 / 20 / 0)	(10 / 20 / 0)	8 / 55 / 0
# of requests fulfilled within SLA	(DEV/GIS/INF)	(13 / NA / ??)	(7 / 20 / 0)	(13 / 20 / 0)	8 / 54 / 0
avg. time to complete requests	(DEV/GIS/INF)	(2 / NA / ??)	(2 / 1.5 / 0)	(2 / 3 / 0)	2 / .88 days / 0

PROGRAM DESCRIPTION:

Open Records Request Fulfillment: Provide open records data to Offices and Departments to fulfill citizen requests.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
# Requests within 10/10+ days..	100% of requests closed within 10 days.	N/A	100%	100%	100%
avg. time to complete requests.	Average time to close requests <= x days.	N/A	~2 Days	<= 5 Days	~2 Days

ACTIVITY/SERVICE:	Project Management	DEPT/PROG:	14A, 14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
	OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of projects requested	(DEV/GIS/INF)	(7/ NA / 16)	(8 / 93 / 4)	(10 / 81 / 5)	9 / 63 / 5
# of projects in process	(DEV/GIS/INF)	(7/ NA / 12)	(4 / 17 / 23)	(6 / 22 / 18)	2 / 22 / 20
# of projects completed	(DEV/GIS/INF)	(8/ NA / 8)	(8 / 83 / 4)	(9 / 82 / 13)	1 / 48 / 18
# of planned project hours completed	(DEV/GIS/INF)	(3311/ NA / 4160)	(2729 / NA / 3740)	(3210 / NA / NA)	2130 / NA / NA
# of planned project hours to complete	(DEV/GIS/INF)	(1369/ NA / 2080)	(481 / NA / 6240)	(3210/ NA / NA)	1080 / NA / NA

PROGRAM DESCRIPTION:

Project Management/Capital Improvement Program: Manage CIP planning, budgeting, and prioritization of current and future projects.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Effective project planning	Estimated project hours less than one (1) year of available IT man hours.	N/A	42% (of one year of IT resource hours)	50% (of one year of IT resource hours)	35%

ACTIVITY/SERVICE:	Security	DEPT/PROG:			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of DB's backed up	(DEV) 27	30	31	31	31
# of SQL DB transaction logs backed up	(DEV) 27	30	31	31	31
# enterprise data layers archived	(GIS) 361	634	550	815	
# of backup jobs	(INF) 1258	1,142	1400	917	
GB's of data backed up	(INF) 74,331,809	777.24TB	750TB	1.6TB	
# of restore jobs	(INF) 7	7	60	12	

PROGRAM DESCRIPTION:

Network Security: Maintain reliable technology service to County Offices and Departments.

Backup Data: Maintain backups of network stored data and restore data from these backups as required.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
data restore related support requests.	% of archival support requests closed within SLA.	N/A	100%	100%	100%
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	N/A	100%	100%	100%
Backup Database transaction files to provide for point in time recovery	% of high transaction volume databases on a transaction log backup schedule to provide for point in time recovery.	N/A	100%	100%	100%

ACTIVITY/SERVICE:	Technology Support	DEPT/PROG:	14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of after hours calls	(DEV/GIS/INF)	(8 / 0 / 147)	(9 / 0 / 90)	(10 / 0 / 125)	11 / 0 / 130
avg. after hours response time (in minutes)	(DEV/GIS/INF)	(20 / NA / 15)	(10 / 0 / 30)	(20 / 0 / 30)	15 / NA / 30
# of change requests	(DEV/GIS/INF)	(56 / NA / ??)	(77 / 140 / 0)	(65 / 100 / ??)	48 / 213 / 0
avg. time to complete change request	(DEV/GIS/INF)	(1.8 / NA / ??)	(3.8 days / 3.7 days / 0)	(2 days/ 3 days / ??)	2 / 2.7 days / 0
# of trouble ticket requests	(DEV/GIS/INF)	(71 / NA / 1339)	(106/ 21 / 1408)	(50/ 10 /1200)	57 / 44 / 2193
avg. time to complete Trouble ticket request	(DEV/GIS/INF)	(2.5 / NA / ??)	(6.1 hrs / 1.6 days / 26hr)	(6hr/ 1.6 days / 26hr)	4.5hr/1.36 days/24hr

PROGRAM DESCRIPTION:

Emergency Support: Provide support for after hours, weekend, and holiday for technology related issues.

Help Desk and Tier Two Support: Provide end user Help Desk and Tier Two support during business hours for technology related issues.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of requests completed within SLA.	% of work requests closed within SLA.	N/A	(TBD / 85 / 85)	90%	90%/ 81% / 85
# after hours/emergency requests responded to within SLA.	% of requests responded to within SLA for after-hour support	N/A	100%	100%	100%

ACTIVITY/SERVICE:	Web Management	DEPT/PROG: 14B			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
avg # daily visits	(Web)		14,584	13,563	17,065
avg # daily unique visitors	(Web)		8,597	7,981	10,124
avg # daily page views	(Web)		66,176	63,769	73,331
eGov avg response time	(Web)		0.72 days	0.61 days	0.59
eGov items (Webmaster)	(Web)		38	52	51
# dept/agencies supported	(Web)		26	25	26

PROGRAM DESCRIPTION:

Web Management: Provide web hosting and development to facilitate access to public record data and county services.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
eGov average response time	Average time for response to Webmaster feedback.	N/A	.72 days	<= 1 day	0.59
# dept/agencies supported	% of departments and agencies contacted on a quarterly basis.	N/A	77%	75%	75%

Juvenile Detention Center

Jeremy Kaiser, Director



MISSION STATEMENT: To ensure the health, education, and well being of youth through the development of a well trained, professional staff.

ACTIVITY/SERVICE:	Dertainment of Youth	DEPARTMENT:	22b		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of persons admitted		204	204	200	183
Average daily detention population		9	10.3	10	10.6
# of days of adult-waiver juveniles		674	358	200	1006
# of total days client care		3366	3773	3500	3884

PROGRAM DESCRIPTION:

Detainment of youthful offenders who reside in Scott County. Provide children with necessary health care, clothing, and medication needs in compliance with state regulations, in a fiscally responsible manner. Facilitate and assist agencies with providing educational, recreational, spiritual, and social-skill programming to the residents in our care.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$220 per day after revenues are collected.	189	181	219	204

ACTIVITY/SERVICE:	Safety and Security	DEPARTMENT:		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
# of escape attempts		0	0	1
# of successful escapes		0	0	0
# of critical incidents		24	43	50
# of critical incidents requiring staff physical intervention		4	11	4
				5

PROGRAM DESCRIPTION:

Preventing escapes of youthful offenders by maintaining supervision and security protocol.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 90% of the time.	83.40%	75%	90%	84%

ACTIVITY/SERVICE:	Dietary Program	DEPARTMENT:	22b		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Revenue generated from CNP reimbursement		14157	18385	13000	19046
Grocery cost		26766	30284	30000	30442

PROGRAM DESCRIPTION:

Serve residents nutritious food three meals a day, plus one snack in a fiscally-responsible manner. Claim child nutrition program reimbursement through the state of Iowa to generate revenue.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$4 after CNP revenue.	3.75	3.15	3.25	2.93

ACTIVITY/SERVICE:	Communication	DEPARTMENT:	22b		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of visitors to the center		2555	2525	2500	2528

PROGRAM DESCRIPTION:

Allow and assist children with communicating via telephone, visits, and mail correspondence with family members, court personnel, and service providers. Inform court personnel and parents of behavior progress and critical incidents.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To inform parents/guardians and court personnel quickly and consistently of critical incidents.	To communicate critical incidents to parents/court personnel within one hour of the incident 90% of the time.	n/a	91%	90	85%

ACTIVITY/SERVICE:	Documentation	DEPARTMENT:		22b	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of intakes processed		204	204	200	183
# of discharges processed		189	202	200	180

PROGRAM DESCRIPTION:

Documenting intake information including demographic data of each resident. Documenting various other pertinent case file documentation throughout each resident's stay including: behavior progress, critical incidents, visitors, etc. Documenting discharge information. All documentation must be done in an efficient manner and in compliance with state licensing requirements.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To reduce error rate in case - file documentation	To have 5% or less error rate in case-file documentation	n/a	5%	5%	18%

Risk Management

Rhonda Oostenryk, Risk Manager



MISSION STATEMENT: Investigation and review of all claims and losses, implementing policies or procedures to adjust, settle, resist or avoid future losses; relating liability and worker's compensation issues.

ACTIVITY/SERVICE:	Liability	DEPARTMENT:	23		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	02 Supplemental	BUDGET:	
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
\$40,000 of Claims GL	23,542	\$219.00	\$40,000	\$822.00	
\$50,000 of Claims PL	5,141	\$100.00	\$50,000	\$1,034.00	
\$85,000 of Claims AL	22,613	\$21,126.00	\$85,000	\$55,103.00	
\$20,000 of Claims PR	35,960	\$53,097	\$20,000	\$9726 .00	

PROGRAM DESCRIPTION:

Tort Liability: A "tort" is an injury to another person or to property, which is compensable under the law. Categories of torts include negligence, gross negligence, and intentional wrongdoing.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	100%	75%	75%	90%

ACTIVITY/SERVICE:	Schedule of Insurance	DEPARTMENT:	23		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	02 Supplemental	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of County maintained policies - 15		15	15	15	15

PROGRAM DESCRIPTION:

Schedule of Insurance

Maintaining a list of items individually covered by a policy, e.g., a list of workers compensation, general liability, auto liability, professional liability, property and excess umbrella liability.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	0	100%	100%	100%

ACTIVITY/SERVICE:		DEPARTMENT:		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Claims Opened (new)		40	25	50
Claims Reported		46	74	75
\$175,000 of Workers Compensation Claims		\$90,370	\$131,923.00	\$175,000
				\$142,260.00

PROGRAM DESCRIPTION:

To ensure that employees who are injured on the job are provided proper medical attention for work related injuries and to determine preventive practices for injuries.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
to investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

Department of Human Services

Director: Charles M. Palmer

Phone: 515-281-5454

Website: www.dhs.state.ia.us



MISSION STATEMENT:

ACTIVITY/SERVICE:	Assistance Programs	DEPARTMENT:	21A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	1800		
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$77,252

OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
The number of documents scanned and emailed	NA	300 per month	400 pages per month	26,400 pages
The number of cost comparisons conducted	NA	12 per quarter	12 per quarter	48 for year
The number of cost saving measures implemented	NA	3 per year	3 per year	3 for year

PROGRAM DESCRIPTION:

The Department of Human Services is a comprehensive human service agency coordinating, paying for and/or providing a broad range of services to some of Iowa's most vulnerable citizens. Services and programs are grouped into four Core Functions: Economic Support, Health Care and Support Services, Child and Adult Protection and Resource Management.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Effectively manage county funding for administrative costs related to providing services to lowans.	Quarterly expenses will be monitored and stay within budgeted figures	NA	100% of expenses will remain within budget	100% of expenses will remain within budget	100% of expenses remained within budget

Planning and Development

Tim Huey, Director



MISSION STATEMENT: To provide professional planning, development and technical assistance to the Board of Supervisors, the Planning and Zoning Commission and the Zoning Board of Adjustment in order to draft, review and adopt land use policies and regulations that guide and control the growth of

ACTIVITY/SERVICE:	Planning & Development Administration	DEPARTMENT:	25A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Appropriations expended			\$ 345,762	\$ 380,225	\$ 353,767
Revenues received			\$ 184,224	\$ 177,520	\$ 281,761

PROGRAM DESCRIPTION:

Administration of the Planning and Development Departments duties and budget. Prepare, review and update the Scott County Comprehensive Plan as recommended by the Planning and Zoning Commission.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures		91%	95%	93%
Implementation of adopted County Comprehensive Plan	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan		100%	100%	100%

ACTIVITY/SERVICE:	Building Inspection/code enforcement	DEPARTMENT:	25B	
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp/28E Cities	
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Total number of building permits issued			678	650
Total number of new house permits issued			57	60
Total number of inspections completed			2,289	2,250
				2,938

PROGRAM DESCRIPTION:

Review building permit applications, issue building permits, enforce building codes, and complete building inspections. Review building code edition updates.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application		678	650	783
Review and issue building permit applications for new houses within five working days of application	All new house permits are issued within five working days of application		57	60	150
Complete inspection requests within two days of request	All inspections are completed in within two days of request		2289	2250	2938

ACTIVITY/SERVICE:	Zoning and Subdivision Code Enforcement	DEPARTMENT:	25B		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp Areas		
BOARD GOAL:	Growing County	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Review of Zoning applications			3	15	8
Review of Subdivision applications			7	10	3
Review Plats of Survey			43	40	51
Review Board of Adjustment applications			8	15	8

PROGRAM DESCRIPTION:

Review zoning and subdivision applications, interpret and enforce zoning and subdivision codes.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances		10	25	16
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance		8	15	8
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt		90%	100%	95%

ACTIVITY/SERVICE:	Floodplain Administration	DEPARTMENT:	25B		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp/28E Cities		
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of Floodplain permits issued			8	10	9

PROGRAM DESCRIPTION:

Review and issue floodplain development permit applications and enforce floodplain regulations. Review floodplain map updates.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations		8	10	9

ACTIVITY/SERVICE:	E-911 Addressing Administration	DEPARTMENT:	25B		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp Areas		
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of new addresses issued			38	36	43

PROGRAM DESCRIPTION:

Review and assign addresses to rural properties, notify Sheriff's Dispatch office and utilities. Enforce provisions of County E-911 addressing code

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance			36	43

ACTIVITY/SERVICE:	Tax Deed Administration	DEPARTMENT:	25A	
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
Number of Tax Deed taken			81	65
Number of Tax Deeds disposed of			74	65

PROGRAM DESCRIPTION:

Research titles of County Tax Deed properties. Dispose of County Tax Deed properties in accordance with adopted County policy.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County		81	65	60
Hold Tax Deed Auction	Number of County tax deed properties disposed of		74	65	54

ACTIVITY/SERVICE:	Noxious Weed Abatement	DEPARTMENT:	25B		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp Areas		
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Board approval of annual weed abatement resolution			April	April	n/a
Board approval of annual weed report			December	November	n/a

PROGRAM DESCRIPTION:

Enforce provisions of Iowa Code Chapter 317 Noxious Weeds

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Investigate noxious weed complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within 3 days of receipt		100%	100%	n/a

ACTIVITY/SERVICE:	Housing	DEPARTMENT:	25A		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Growing County	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Amount of funding for housing in Scott County		\$1,060,214	\$ 1,835,163	\$1,100,000	\$ 1,504,646
Number of units assisted with Housing Council funding		243	423	275	551

PROGRAM DESCRIPTION:

Participation and staff support with Quad Cities Housing Cluster and Scott County Housing Council

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$1,060,214	\$ 1,835,163	\$1,000,000	\$ 1,504,646
Housing units developed or rehabbed with Housing Council assistance	Number of housing units	243	423	250	551
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$13,700,910	\$ 3,675,837	\$12,500,000	\$ 7,161,905

ACTIVITY/SERVICE:	Riverfront Council & Riverway Steering Comm	DEPARTMENT:	25A		
Tim Huey, Director	Semi-Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Quad Citywide coordination of riverfront projects			18 meeting	18 meetings	13

PROGRAM DESCRIPTION:

Participation and staff support with Quad Cities Riverfront Council and RiverWay Steering Committee

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects		6	6	6
Attend meetings of the Riverway Steering Committee	Quad Citywide coordination of riverfront projects		7	12	7

ACTIVITY/SERVICE:	Partners of Scott County Watershed	DEPARTMENT:	25A		
Tim Huey, Director	Semi-Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Sustainable County Leader	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Conduct educational forums on watershed issues			12	12	12
Provide technical assistance on watershed projects			114	100	114

PROGRAM DESCRIPTION:

Participation and staff support with Partners of Scott County Watersheds

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
2013	Number of forums and number of attendees at watershed forums		12 with 450 attendees	12 with 300 attendees	12 with 375 attendees
Provide technical assistance on watershed projects	Number of projects installed and amount of funding provided		114	100	114

Recorder's Office

Rita Vargas, Recorder



MISSION STATEMENT: To serve the citizens of Scott County by working with the state and federal agencies to establish policies and procedures that assure reliable information, encourage good public relations, commitment to quality, open mindedness, recognition of achievement, a diligent environment, equality of service and responsible record retention. -RECORDER-

ACTIVITY/SERVICE:	Recording of Instruments	DEPARTMENT:	26	ADMIN
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$803,580
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
Total Department Appropriations		\$745,924	\$791,636	\$803,580
Total Department Revenues		\$1,173,210	\$1,236,891	\$1,230,155

PROGRAM DESCRIPTION:

Record official records of documents effecting title to real estate, maintain a military and tax lien index. Issue recreational vehicle license, titles and liens. Issue hunting and fishing license. Issue certified copies of birth, death and marriage. Register all births and deaths in Scott County Report and submit correct fees collected to the appropriate state agencies by the 10th of the month.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff twelve times per year or as needed to openly discuss changes and recommended solutions.	12	12	12	12
Provide notary service to customers	Ensure the notary section of legal documents, request forms to the state and paternity affidavits are correct.	100%	100%	100%	100%
Provide protective covers for recreational vehicles registrations and hunting and fishing license.	Ensures the customer will not lose or misplace documents required for identity. Also protects from the weather.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Public Records	DEPARTMENT:	26B	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$457,578
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Number of real estate documents recorded		35433	31385	36,000
Number of electronic recordings submitted		N/a	8715	9,750
Number of transfer tax transactions processed		3050	3294	3,700
Conservation license & recreation regist		5852	6611	6,000
				13,246

PROGRAM DESCRIPTION:

Maintain official records of documents effecting title to real estate and other important documents. Issue conservation license, titles and liens.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.	Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer.	98%	100%	95%	100%
Percent of total real estate documents recorded electronically through e-submission	Available for search by the public and funds are transferred to checking account the same day as processed or early next day.	N/A	38%	25%	29%
Ensure outbound mail is returned to customer within four (4) working days	Customer will have record that document was recorded and can be used for legal purposes.	N/A	100%	95%	100%

ACTIVITY/SERVICE:	Vital Records	DEPARTMENT:	26D	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$168,687
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Number of certified copies requested		15050	14783	14,900
Number of Marriage applications processed		1343	1226	1,350
Number of passports processed		1151	1142	1,300
Number of births and death registered		4383	4304	4,400

PROGRAM DESCRIPTION:

Maintain official records of birth, death and marriage certificates. Issue marriage license, accept passport applications and take photos for applicant.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Register birth and deaths certificates as requested by IA Dept of Public Health and funeral homes.	Ensure we maintain accurate index, issue certificates and make available immediately to public.	100%	100%	100%	100%
Accept Marriage Applications in person or via mail. These are entered into the database the same day as received .	Immediately process and issue the Marriage Certificate. This eliminates the customer having to return in 3 days to pick up certificate.	100%	100%	100%	100%
Ensure all customers passport applicatons are properly executed the same day the customer submits paperwork.	If received before 2:00 PM the completed applications and transmittal form are mailed to the US Dept of State the same day.	100%	100%	100%	100%
Offer photo service	Customer can have one-stop shopping with passports, and birth or marrige certificate if required plus the photo for passport.	100%	100%	100%	100%

Secondary Roads

Jon Burgstrum, County Engineer



MISSION STATEMENT: To maintain Scott County Roads and Bridges in a safe, efficient, and economical manner and to construct new roads and bridges in the same safe, efficient and economical manner.

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	27A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Financially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$195,840
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Resident Contacts			210	200
Permits			910	900

PROGRAM DESCRIPTION:

To provide equal, fair and courteous service for all citizens of Scott County by being accessible, accommodating and responding to the needs of the public by following established policies and procedures.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To be Responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 24 hours		100%	100%	100%
To be Responsive to requests for Moving permits	Permit requests approved within 24 Hours		90%	100%	100%
To Provide training for employee development	conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available		100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.		100%	100%	100%
Evaluations	Timely completion of employee evaluations	NA	95%	100%	98%

ACTIVITY/SERVICE:	Engineering	DEPT/PROG:	27B	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$458,440
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Project Preparation			3	3
Project Inspection			4	4
Projects Let			3	3

PROGRAM DESCRIPTION:

To provide professional engineering services for county projects and to make the most effective use of available funding.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract orders.		100%	100%	100%
Give staff the required training to allow them to accurately inspect and test materials during construction	Certification are 100% maintained		100%	100%	100%
Prepare project plans to be let on schedule	100% of projects are let on schedule		100%	100%	100%
Engineer's Estimates	Estimates for projects are within 10% of Contract		95%	95%	95%

ACTIVITY/SERVICE:	Construction	DEPT/PROG:	27L		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All		
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET:	\$260,000
	OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Bridge Replacement			4	4	4
Federal and State Dollars			\$2,900,000	\$2,900,000	\$2,900,000
Pavement Resurfacing			1	1	1
Culvert Replacement			4	4	4

PROGRAM DESCRIPTION:

To provide for the best possible use of tax dollars for road and bridge construction by (A) using the most up to date construction techniques and practices therefore extending life and causing less repairs, (B) alyzing the existing system to determine best possible benefit to cost ratio and (C) by providing timely repairs to prolong life of system.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 3 year limit		100%	100%	100%
To fully utilize Federal and State FM dollars for road construction	Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available.		100%	100%	100%
Replace Culverts as Scheduled in five year plan	All culverts will be replaced as scheduled		100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs		100%	100%	100%

ACTIVITY/SERVICE:	Rock Resurfacing	DEPT/PROG:	27D	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$1,025,000
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
Blading - Miles			394	394
Rock Program - Miles			120	120

PROGRAM DESCRIPTION:

To provide a safe, well-maintained road system by utilizing the latest in maintenance techniques and practices at a reasonable cost while providing the least possible inconvenience to the traveling public.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.		100%	100%	100%
Maintain a yearly rock resurfacing program to insure enough thickness of rock	Insure enough thickness of rock to avoid mud from breaking through the surface on 90% of all Gravel Roads (frost Boils excepted)		100%	100%	100%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads		100%	100%	100%

ACTIVITY/SERVICE:	Snow and Ice Control	DEPT/PROG:	27E	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$439,500
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Tons of salt used		1000	1000	1000
Number of snowfalls less than 2"		6	9	10
Number of snowfalls between 2" and 6"		2	4	4
Number of snowfalls over 6"		0	1	2

PROGRAM DESCRIPTION:

To provide modern, functiol and dependable methods of snow removal to maintain a safe road system in the winter months.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
In accordance with our snow policy, call in staff early after an over night snow event	All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches		100%	100%	100%
Keep adequate stores of deicing materials and abrasives	Storage facilities not to be less than 20% of capacity		100%	100%	100%
To make efficient use of deicing and abrasive materials.	Place deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing.		100%	100%	100%

ACTIVITY/SERVICE:	Asset Magement	DEPT/PROG:	27I / 27K	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$1,136,500
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Cost for Buildings and Grounds		\$74,000	\$75,000	\$41,229
Cost per unit for service		\$219	\$300	\$224
Average time of Service		120 minutes	120 minutes	120 minutes
Cost per unit for repair		\$348	\$550	\$314

PROGRAM DESCRIPTION:

To provide modern, functional and dependable equipment in a ready state of repair so that general maintenance of County roads can be accomplished at the least possible cost and without interruption.

		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide resources to maintain a high level of aesthetic appeal to all Secondary Road buildings and property.	To maintain cost for Buildings and Grounds to within 10% of previous year. (Minus any capital Improvement)		100%	100%	100%
To maintain high levels of service to Secondary Road Equipment.	Service equipment within 10% of Manufactured recommended Hours or miles		100%	100%	100%
To perform cost effective repairs to Equipment	Cost of repairs per unit to below \$550		100%	100%	100%
To maintain cost effective service	Cost of service per unit to below \$300		100%	100%	100%

ACTIVITY/SERVICE:	Traffic Control	DEPT/PROG:	27 D	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$182,000
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of Signs		7101	7101	7101
Miles of markings		183	183	183

PROGRAM DESCRIPTION:

To provide and maintain all traffic signs and pavement markings in compliance with Federal Standards.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain all signs and pavement markings	Hold cost per mile for signs, paint, and traffic signals to under \$325/mile		100.00%	100%	100%
Maintain pavement markings to Federal standards	Paint all centerline each year and half of all edge line per year		100%	100%	100%
Maintain all sign reflectivity to Federal Standards	Replace 95% of all signs at end of reflective coating warranty		100%	95%	95%

ACTIVITY/SERVICE:	Road Clearing / Weed Spray	DEPT/PROG:	27G	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$175,000
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Roadside Miles		1148	1148	1148
Percent of Road Clearing Budget Expended		133.60%	95%	101.60%

PROGRAM DESCRIPTION:

To maintain the roadsides to allow proper sight distance and elimite snow traps and possible hazards to the roadway and comply with State noxious weed standards.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at all intersections per AASHTO Standards		95%	95%	95%
Remove brush from County Right of way on Gravel Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on Gravel roads		80%	80%	80%
Remove brush from County Right of way on Paved Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on Paved roads		95%	95%	95%
To maintain vegetation free shoulders on paved roads	Maintain a program that eliminates vegetation on all paved road shoulders		95%	90%	90%
To stay within State requirements on Noxious weeds	Keep all noxious weeds out of all county right of way		90%	90%	90%

ACTIVITY/SERVICE:	Roadway Maintenance	DEPT/PROG:	27D	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$170,000
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Miles of Roadside		1148	1148	1148
Number of Bridges and Culverts over 48"		650	650	650

PROGRAM DESCRIPTION:

To provide proper drainage for the roadway and eliminate hazards to the public on the shoulders.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year		200%	100%	100%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year		100%	100%	100%

ACTIVITY/SERVICE:	Macadam	DEPT/PROG:	27D	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	ALL	
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$150,000
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
Number of potential projects			25	24
Cost of Macadam stone per ton			\$7.30	\$7.65

PROGRAM DESCRIPTION:

To provide an inexpensive and effective method of upgrading gravel roads to paved roads.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain an active Macadam program	Complete at least one macadam project per year		100%	100%	100%
Review culverts on macadam project for adequate length	Extend short culverts as per hydrolic review		100%	100%	100%

Sheriff's Office

Dennis Conard, Sheriff



MISSION STATEMENT: To provide progressive public safety to fulfill the diverse needs of citizens through the expertise of our professional staff and utilization of all available resources.

ACTIVITY/SERVICE:	Sheriff's Administration	DEPARTMENT:	28A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Ratio of administrative staff to personnel of < or = 2.5%			2.4	2.3	2.16

PROGRAM DESCRIPTION:

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase cost savings on supply orders	All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value.		3	3	3
Decrease the number of exceptions on purchase card exception report	2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle.		<2%	<2%	<2%
All payroll will be completed and submitted by deadline.	100% of Sheriff's Office payroll will be completed by the end of business on the Tuesday following payroll Monday.		100%	100%	100%

ACTIVITY/SERVICE:	Traffic Enforcement	DEPARTMENT:	28B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
	OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of traffic contacts		N/A	2195	2350	2481

PROGRAM DESCRIPTION:

Uniformed law enforcement patrolling Scott County to ensure compliance of traffic laws and safety of citizens and visitors to Scott County.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 600 hours of traffic safety enforcement/seat belt enforcement.		1057.5	1290	1306.75
Reduce the amount of traffic accidents in Scott County.	Reduce the number of traffic accidents from fiscal year 2010 in Scott County by 5%.		252	295	284
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes		<7.5	6.0	5.7
Increase visibility in high call areas	Complete 10 hours per week/per shift of DDACTS (Data Driven Approaches to Crime and Traffic Safety)	N/A	520* suspended for 3rd quarter	250	314

ACTIVITY/SERVICE:		DEPARTMENT: 28C		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Inmate instances of programming attendance			22,231	25750
The number of inmate and staff meals prepared			287,678	303000
Jail occupancy			255	260
Number of inmate/prisoner transports			883	750
				817

PROGRAM DESCRIPTION:

Provide safe and secure housing and care for all inmates in the custody of the Sheriff.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Operate a secure jail facility	Maintain zero escapes from the Jail facility		0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility		1	0	0
Classification of prisoners	100 % of all prisoners booked into the Jail will be classified per direct supervision standards.		100	100	100

ACTIVITY/SERVICE:		DEPARTMENT: 28E		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Number of attempts of service made.			21,080	20250
Number of papers received.			10,674	11,100
Cost per civil paper received.			\$34.89	\$31.50
				\$30.30

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.		1	1	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities		0	0	0
Timely service of civil papers	All civil papers will be attempted at least one time within the first 7 days of receipt		<7	<7	2.4
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received		98.7%	95%	98.7%

ACTIVITY/SERVICE:		DEPARTMENT:	281		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
	OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Crime Clearance Rate			69%	65%	54%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete home compliance checks on sex offenders in Scott County.	Complete 300 home compliance checks annually on sex offenders		967	370	367
To increase drug investigations by the Special Operations Unit	Investigate 15 new drug related investigations per quarter		67	80	78
To increase the number of follow up calls with victims of cases of sexual assault, child abuse and domestic violence.	Increase the number of follow up calls with reviewed sexual assault, child abuse and domestic violence cases by 15 per quarter		73	80	85
Increase burglary and theft investigations	100% of burglaries and thefts will be checked against local pawn shops' records		91%	100%	100%

ACTIVITY/SERVICE:		DEPARTMENT: 28J		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Number of prisoners handled by bailiffs			6244	7975
Number of warrants served by bailiffs			744	810

PROGRAM DESCRIPTION:

Ensures a safe environment for the Scott County Courthouse, courtrooms and Scott County campus.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex		0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another		0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011		0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings		0	0	0

ACTIVITY/SERVICE:		DEPARTMENT: 28M		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Maintain administrative costs to serve paper of < \$30			\$30.34	<\$30.00
Number of civil papers received for service			10,674	11,100

PROGRAM DESCRIPTION:

Ensures timely customer response to inquiries for weapons permits, civil paper service and record requests.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Timely process of civil papers.	Civil papers, excluding garnishments, levys and sheriff sales, will be entered and given to a civil deputy within 3 business days.		<3	3	<3
Respond to weapons permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application.		<2	30	<30
Timely process of protective orders and mental injunctions.	All protective orders and mental injunctions will be entered and given to a civil deputy for service the same business day of receipt.		1	1	1
Timely response to requests for reports/records	All report and record requests will be completed within 72 hours of receipt		<72	72	<72

Board of Supervisors



MISSION STATEMENT: To enhance county services for citizens and county departments by providing effective management and coordination of services.

ACTIVITY/SERVICE:	Legislative Policy and Policy Dev	DEPT/PROG:	29A
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	
BOARD GOAL:	All	FUND:	01 General
		BUDGET:	

OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of special meetings with brds/comm and agencies	23	25	25	28
Number of agenda discussion items	80	88	80	69
Number of agenda items for Board goals	N/A	124	180	63
Number of committee of the whole meetings	49	53	45	36

PROGRAM DESCRIPTION:

Formulate clear vision, goals and priorities for County Departments. Legislate effective policies and practices that benefit and protect County residents. Plan for and adopt policies and budgets that provide for long term financial stability.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board action.	N/A	98%	98%	97%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	29A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET:
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Attendance of members at Bi-State Regional Commission	29/36	35/36	36/36	34/36
Attendance of members at State meetings	N/A	77%	95%	89%
Attendance of members at boards and commissions mtgs	105/115 - 91%	98%	95%	95%
Attendance of members at city council meetings	N/A	18/18	18/18	n/a
Number of proclamation or letters of support actions	12	13	15	4

PROGRAM DESCRIPTION:

Provide leadership in the Quad Cities and especially in Scott County to create partnerships that enhance the quality of life of the residents. Collaborate with other organizations seen as vital to Scott County's success. Be a model for other jurisdictions.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Percent attendance of board members at intergovernmental meetings.	88%	98%	95%	89%

Treasurer

Bill Fennelly, County Treasurer



MISSION STATEMENT: To provide consistent policies and procedures for all citizens by offering skillful, efficient, responsive, versatile, involved, courteous and excellent customer service (SERVICE).

ACTIVITY/SERVICE:	Tax Collections	DEPARTMENT:	30B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Issue tax/SA statements and process payments		198,053	195,415	192,000	197,579
Issue tax sale certificates		1,691	2,144	2,100	1,728
Process elderly tax credit applications		709	926	800	888

PROGRAM DESCRIPTION:

Collect all property taxes and special assessments due within Scott County. Report to each taxing authority the amount collected for each fund. Send, before the 15th of each month, the amount of tax revenue, special assessments, and other moneys collected for each taxing authority in the County for direct deposit into the depository of their choice.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
Serve 80% of customers within 15 minutes of entering que.	Provide prompt customer service by ensuring proper staffing levels.	90.48%	94.35%	90%	93.68%

ACTIVITY/SERVICE:	Motor Vehicle Reg - Courthouse	DEPARTMENT:	30C	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Number of vehicle renewals processed		156,716	143,205	158,000
Number of title and security interest trans. processed		71,883	69,904	68,000
Number of junking & misc. transactions processed		7,585	12,449	12,100
				11,758

PROGRAM DESCRIPTION:

Provide professional motor vehicle service for all citizens. The Treasurer shall issue, renew, and replace lost or damaged vehicle registration cards or plates and issue and transfer certificates of title for vehicles.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	90%	94.35%	90%	93.68%
Retain \$1.2 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	100%	\$1,346,317.80	\$1,345,000	\$1,425,288.17

ACTIVITY/SERVICE:	County General Store	DEPARTMENT:	30D	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Total dollar amount of property taxes collected		11,482,468	12,415,929	11,700,000
Total dollar amount of motor vehicle plate fees collected		6,478,474	6,591,973	6,300,000
Total dollar amt of MV title & security interest fees collected		2,599,264	2,518,841	2,500,000
				2,530,186

PROGRAM DESCRIPTION:

Professionally provide any motor vehicle and property tax services as well as other County services to all citizens at a convenient location through versatile, courteous and efficient customer service skills.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	89%	86.15%	80%	87.90%
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	4.38%	4.77%	4.50%	4.42%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	28%	27.49%	28%	27.07%

	DT	CGS
Property Taxes	266,731,556	12,324,861
MV Fees	18,047,154	6,697,275
MV Fixed Fees	17,286,250	2,530,186

ACTIVITY/SERVICE:	Accounting/Finance	DEPARTMENT:	30E	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
		12 MONTH		ACTUAL
Number of receipts issued		3,806	3,869	3,700
Number of warrants/checks paid		13,365	12,285	12,000
Dollar amount available for investment annually		383,074,839	388,863,906	390,000,000
				401,322,904

PROGRAM DESCRIPTION:

Provide professional accounting, cash handling, and investment services to Scott County following generally accepted accounting principles.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	100%	100%	100%	100%

BI-STATE REGIONAL COMMISSION

Director: Denise Bulat, Phone: 309-793-6300, Website: bistateonline.org

MISSION STATEMENT: To serve as a forum for intergovernmental cooperation and delivery of regional programs and to assist member local governments in planning and project development.

ACTIVITY/SERVICE:	Metropolitan Planning Organization (MPO)	DEPARTMENT:			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		All Urban	
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET: \$24,813	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Urban Transportation Policy & Technical Committee meetings		20	13	17	17
Urban Transportation Improvement Program document		1	1	1	1
Mississippi River Crossing meetings		7	6	6	5
Bi-State Trail Committee & Air Quality Task Force meetings		10	12	8	5

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; Bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$8.662 Million of transportation improvement programmed	\$9.73 Million of transportation improvement programmed	\$16.28 Million of transportation improvement programmed	\$16.28 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Planning Agency (RPA)	DEPARTMENT:			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			All Urban
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET:	\$2,070
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Region 9 Transportation Policy & Technical Committee meetings		6	5	4	3
Region 9 Transportation Improvement Program document		1	1	1	1
Transit Development Plan		1	1	1	1

PROGRAM DESCRIPTION:

Regional Rural Transportation Planning

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$1.237 Million of transportation improvement programmed	\$4.85 Million of transportation improvement programmed	\$2.97 Million of transportation improvement programmed	\$2.97 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Economic Development Planning	DEPARTMENT:			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			All Urban
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET:	\$11,869
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Comprehensive Economic Development Strategy document		1	1	1	1
Maintain Bi-State Regional data portal & website		1	1	1	1
EDA funding grant applications		3	6	2	2
Small Business Loans in region		1	2	7	6

PROGRAM DESCRIPTION:

Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Census Data Repository, region data portal, EDA funded projects in the region	Maintain the region's eligibility for federal economic development funds.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Regional Services	DEPARTMENT:			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			All Urban
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET:	\$32,344
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Joint purchasing bids and purchases		19	19	19	19
Administrator/Elected/Department Head meetings		26	21	25	29

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	100%

ACTIVITY/SERVICE:	Legislative Technical Assistance	DEPARTMENT:			
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			All Urban
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET:	\$15,000
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Legislative technical assistance contract		1	1	1	1
Legislative technical assistance contractor meetings		3	3	3	1

PROGRAM DESCRIPTION:

Coordination of Regional Legislative Technical Assistance Programs

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Protect and expand existing Rock Island Arsenal functions and support systems	Regional coordination, cooperation and communication for legislative technical assistance contracts	100%	100%	100%	100%

BUFFALO



Director: Phil Jones, Phone: 563-528-1013, Website: buffaloambulance.com

MISSION STATEMENT: Buffalo Volunteer Ambulance Service (BVAS) is a group of dedicated professionals, providing quality advanced life support services (including 911) throughout western Scott and eastern Muscatine Counties, committed to respond and provide for the emergency health

ACTIVITY/SERVICE:	911 Ambulance	DEPARTMENT:			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			7000
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET:	\$22,650
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
911 calls responds		820	1150	850	647
911 calls answered		820	1150	850	647
Calls audited		820	1150	850	647
Average response times		8.3	7.3	8 min	8.3

PROGRAM DESCRIPTION:

Basic life support and advanced life support at the paramedic level and emergency and transfer service within geographical area "A" of the Scott County Code of Ordinances, Chapter 28, Ambulance Service standby and/or back-up for areas "B", "C", "D", and "E"

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To maintain 1 unit at paramedic level 24 hours a day 7 days a week.	This will insure minimum 911 coverage for this area	100%	100%	100%	100%

ACTIVITY/SERVICE:	911 Ambulance	DEPARTMENT:			
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		7000	
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: \$10,000	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
911 calls responds		820	1150	850	647
911 calls answered		820	1150	850	647
Calls audited		820	1150	850	647
Average response times		8.3	7.3	8 min	8.3

PROGRAM DESCRIPTION:

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To maintain 2 units 24 hours a day 7 days week	This will allow us to expand our geographical area and provide more resources to the other areas of the county.	100%	100%	75%	100%

ACTIVITY/SERVICE:	911 Ambulance	DEPARTMENT:			
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		7000	
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: \$10,000	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
		820	1150	850	647
		820	1150	850	647
		820	1150	850	647
		8.3	7.3	8 min	8.3

PROGRAM DESCRIPTION:

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To maintain 3 units 24 hours a day 7 days week	This will allow us to expand our geographical area and provide more resources to the other areas of the county.	100%	100%	50%	100%

Center for Active Seniors, Inc. (CASI)

President/CEO: Thomas Bahls, Phone: 563-386-7477, Website: casiseniors.org

MISSION STATEMENT: To provide services that meet the needs of older adults, and fosters respect,

ACTIVITY/SERVICE:	Outreach	DEPARTMENT:	39A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	700	
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$117,317
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH ACTUAL
Total Client Contacts (enrolled and not enrolled)		7567	9,434	9,434
Contacts on behalf of client		4855	5,497	5,497
Unduplicated # Served (enrolled and not enrolled)		1032	1,071	1,071

PROGRAM DESCRIPTION:

To assist Scott County senior citizens in maintaining independent living by A) completing comprehensive assessments to determine individual needs: B) referrals to local, state and federal programs and services C) providing referral/assistance to determine individual needs. D) implementation and monitoring of programs and services for client. *Definitions: Enrolled Client - NAPIS form completed and on file, Non-Enrolled Client - No*

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Client and family/caregiver gain supported access to available services and benefits, financial resources and planning support for the future.	Total contacts will increase 5% from previous year.	0%	2,509/20%	745/5%	1,034/11%
Client maintains a level of independence and remains at home for a longer length of time and reports a stable or improved quality of life.	The # of enrolled clients who are still in their home at the end of the year will increase over the previous year.	N/A	845	845	999

ACTIVITY/SERVICE:	Adult Day Services	DEPARTMENT:	39 C		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	228		
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$26,586	
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
Unduplicated Participants		111	111	111	116
Participant Hours		62528	67,720	67,720	55,104
Admissions		32	42	42	39

PROGRAM DESCRIPTION:

To provide supportive services to elderly Scott County residents who are at risk of premature nursing home placement and caregiver respite. Jane's Place is a low cost alternative to nursing homes that provides a range of supervised therapeutic activities in a group setting.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Program will increase the caregivers' quality of life by providing caregiver respite.	95% of caregivers will be satisfied with program and report improved quality of life. Results will be measured by surveys done twice a year.	95%	97%	95%	95%
Increased participation hours will delay premature nursing home placement and/or result in additional caregiver respite.	Participation hours will increase 5% annually.	(1239)/-1.9%	5,194/8.3%	5,194/8.3%	(12,616)/-18.63%
Participants become involved with a number of planned and spontaneous activities based on their personal interests and abilities.	95% of all participants are engaged in 3 or more daily activities. This outcome will be measured by activity participation records.	95%	95%	95%	98%

ACTIVITY/SERVICE:	Volunteer	DEPARTMENT:		39D
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		29462
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$41,550
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
Hours of Service		29275	30,835	30,835
Unduplicated # of Volunteers		1165	881	881
Dollar Value of Volunteers		\$ 549,492	\$ 601,594	\$ 601,594
				12 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

To provide to Scott County residents meaningful opportunities to volunteer, share their talents and skills and assist in activities and programs for seniors living in Scott County. The dollar value rate of \$19.51 per hour is calculated by the US Dept of Labor.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Volunteers of all demographics assist with a variety of activities and events throughout the year.	Maintain a mix of volunteers from all demographics. This outcome will be measured by keeping reports of all volunteer activity.	40+	60	60	87
Provide a wide variety of volunteer opportunities, specifically those that allow individuals to use their profession/expertise.	Provide volunteer opportunities that utilize many different professions.	n/a	25	25	23

ACTIVITY/SERVICE:	Activities, Events, and Education	DEPARTMENT:	39E		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:	29462		
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$18,297	
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
# of CASI Activities		6124	6,794	6,794	8,758
# of Senior Events		33	61	61	99
# of Community Events		457	562	562	1212
# of New Activities		27	54	54	70

PROGRAM DESCRIPTION:

To provide opportunities for active adults to pursue creative and intellectual stimulation, promote physical and mental wellness, and remain socially connected through a variety of activities, programs and special events.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Community gains awareness of CASI activities, programs, services, and special events.	Number of community presentations by staff will increase by 5% each year. given.	176	195	195	133
Participation in CASI activities and special events aids in helping older adults stay engaged in life and building relationships.	The # of daily attendees will increase by 5% each year.	N/A	135,455	135,455	180,325

ACTIVITY/SERVICE:	Congregate Meals	DEPARTMENT:	39F		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:	29462		
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$10,000	
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
Total # of Meals Served		13288	16,084	16,084	20,680
# of Unduplicated attendees at GenAge Café (enrolled and not enrolled)		307	392	392	871
# of attendees at low or extremely low income (federal stds) (enrolled clients)		154	168	168	266

PROGRAM DESCRIPTION:

To provide one-third the daily nutritional requirements and information on nutrition to participants in a stimulating environment that promotes social interaction and additional activity participation. *Definitions: Enrolled Client - NAPIS form completed and on file, Non-Enrolled Client - No NAPIS form on file*

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Older adults in the community are able to have a hot, nutritious noon meal in a congregate setting through the CASI GenAge meal site five times a week.	50% of the individuals that are enrolled into the meal site will have at least 1 meal per week.	N/A	60%	60%	60%
Seniors who come into CASI to have a meal at the GenAge café will also attend at least 1 activity per week.	50% of enrolled seniors who come into CASI to have a meal at the GenAge café will also attend at least 1 activity per week.	N/A	70%	70%	70%

Center for Alcohol & Drug Services, Inc. (CADS)

Director: Joe Cowley, phone: 563-322-2667, Website: www.cads-ia.com



MISSION STATEMENT: The Center for Alcohol & Drug Services, Inc. is a non-profit organization established to provide quality substance abuse education, prevention, assessment, treatment, and referral services.

ACTIVITY/SERVICE:	Detoxification, Evaluation & Treatment	DEPARTMENT:			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 975			
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET:	295432
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of admissions to the detoxification unit.		953	983	975	939

PROGRAM DESCRIPTION:

The Center for Alcohol & Drug Services, Inc. will provide social (non-medical) detoxification services, evaluations, and treatment services at our Country Oaks residential facility.

PERFORMANCE MEASURE		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Clients will successfully complete detoxification.	Clients who enter detoxification will successfully complete that process and not discharge against advice.	85%	88%	90%	94%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	46%	43%	40%	52%

ACTIVITY/SERVICE: Criminal Justice Program	DEPARTMENT:			
BUSINESS TYPE: Semi-Core Service	RESIDENTS SERVED: 225			
BOARD GOAL: Choose One	FUND: Choose One	BUDGET: 352,889		
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of criminal justice clients provided case management.	350	526	500	651
Number of Clients admitted to the Jail Based Treatment	194	125	114	131
Number of Scott County Jail inmates referred to Country Oaks.	38	52	50	56

PROGRAM DESCRIPTION:

The CENTER will provide services for criminal justice clients referred from the Scott County Jail, the Courts, or other alternative programs in the Jail Based Treatment Program and/or in any of the CENTER'S continuum of care (residential, half way house, outpatient, or continuing care).

PERFORMANCE MEASURE		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Case management will improve the retention of high risk criminal justice clients in treatment.	An average of eight case management contacts will be provided to the 225 high risk criminal justice clients.	10	8	6	5
Case management will improve the retention of high risk criminal justice clients in treatment.	Clients will stay engaged in treatment for at least 125 days.	159	143	125	136
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	Clients will remain involved with treatment services for at least 30 days after release from jail.	82%	94%	90%	94%
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	Clients will successfully complete all phases of the Jail Based Treatment Program.	44%	53%	50%	75%
Inmates referred from the Scott County jail will successfully complete treatment.	Scott County Jail inmates referred to residential, half way house, outpatient, or continuing care will successfully complete that program.	95%	79%	85%	85%

ACTIVITY/SERVICE: Prevention	DEPARTMENT:			
BUSINESS TYPE: Service Enhancement	RESIDENTS SERVED: 1500			
BOARD GOAL: Choose One	FUND: Choose One	BUDGET: 40000		
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of Scott County Residents receiving indicated or	2115	1751	1500	1587

PROGRAM DESCRIPTION:

CADS will conduct substance abuse prevention and awareness programs focused on educational and informational opportunities for those at risk (selective population) and persons exhibiting the early stages of use or related problem behavior.

PERFORMANCE MEASURE		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Indicated and selective populations receiving prevention services will gain skills and education related to substance abuse issues.	Scott County residents receiving programming will report an increase of substance abuse knowledge or life skills in dealing with substance use issues.	87%	87%	85%	89%

Community Health Care



MISSION STATEMENT: Community Health Care serves the Quad Cities with quality health care for all people in need.

ACTIVITY/SERVICE:	Medical/Lab/X-Ray	DEPARTMENT:		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		142
BOARD GOAL:	Health Safe Community	FUND:	Choose One	BUDGET: \$302,067
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Cost of Medical Services		49,791	5818	92,510
Cost of Dental Services		450	345	6,481
Cost of Pharmacy services		193,428	16,831	452,811
Cost of Lab Services		12,950	824	37,870
Cost of X-Ray services		4,068	0	10,723

PROGRAM DESCRIPTION:

CHC provides comprehensive primary health care for community service clients by offering medical, dental, lab, x-ray, pharmacy and mental health services

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Establish CHC as the medical and dental home for Community Services patients.	Completed audit of a percentage of Community Service patients that established CHC as Medical/Dental home.	88%	75%	25%	100%
Community Service patients will be scheduled on the same or next business day from when they presented to CHC (for acute appointments only)	Completed audit for appointment timeline.	93%	100%	80%	100%
Every Community Service Pharmacy Patient will receive counseling and education for new prescriptions, from pharmacist, about the prescription and its proper	Audited completed	100%	100%	100%	100%

ACTIVITY/SERVICE:	Sliding Fee Scale	DEPARTMENT:			
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			37865
BOARD GOAL:	Health Safe Community	FUND:	Choose One	BUDGET:	\$52,946
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of Medical Encounters for clinic		106,844	81,266	97,075	75,844
Number of Dental Encounters for clinic		25,035	36,250	22,925	32,185

PROGRAM DESCRIPTION:

CHC provides comprehensive primary health care for the Quad City Population in need on a sliding fee scale basis.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
100% of Community Services Patients will be offered to complete the income verification process to see if they qualify for other programs.	Audit completed	100%	100%	100%	100%

ACTIVITY/SERVICE:	Durant Ambulance	DEPARTMENT:			
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 3000			
BOARD GOAL:	Health Safe Community	FUND: 01 General	BUDGET:	\$20,000	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of 911 calls responded to.		565	611	600	631
Number of 911 calls answered.		567	614	600	635
Average response time.					

PROGRAM DESCRIPTION:

Emergency medical treatment and transport

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Respond to all 911 requests in our area	Responded to 99% of all 911 requests in our area	Responded to 565 of 567 calls-- 99.6%	611/614 -99.5%	Respond to all 911 requests for service in our area	635/639--99.4%
Respond within 15 minutes to 90% of 911 calls	Responded within 15 minutes to 90% of the 911 requests in our area.	Responded within 15 minutes to 88% of calls	542/611 - 88.7%	Respond within 15 minutes to 90% of calls for service	Responded within 15 minutes to 86.3% of calls

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ACTIVITY/SERVICE:	Training	DEPARTMENT:	68A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		Responders	
BOARD GOAL:	Growing County	FUND:	80 EMA	BUDGET:	25%
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
EMA Coordinator Training		100%	100%	100%	100%
Coordinate annual RERP training		100%	100%	100%	100%
Coordinate or provide other training as requested				100	100

PROGRAM DESCRIPTION:

Maintenance of dissemination of training and exercise opportunities for Scott County responders

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100%	100%	100%
Coordinate / provide training for EOC staff and other agencies to support radiological emergency response	Annual documentation of coordination for or providing training required to maintain federal support of this agency.	100%	100%	100%	100%
Fulfill requests for training from responders, jurisdictions or private partners.	Meeting the needs of local agency / office training is a fundamental service of this agency and supports County wide readiness		training coordinated/presented as requested	100%	provided and coordinated as requested or needed

ACTIVITY/SERVICE:	Organizational	DEPARTMENT:		68A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		County-wide	
BOARD GOAL:	Service with PRIDE	FUND:	80 EMA	BUDGET:	35%
OUTPUTS		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
grant coordination activities			VIPS Fire Grants	100	100
information dissemination			local / state / federal information		all completed as information was received
support to responders			via MCIRV amd MCV	100	all requests met
required quarterly reports. State and county	100%	100%		100	100%

PROGRAM DESCRIPTION:

This program is what keeps this office functioning in order to provide a base to support training, exercise, planning, and, mitigation requirements for Scott County.

PERFORMANCE MEASUREMENT		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
This program includes information dissemination made through this agency to public and private partners meetings.			as received via email, phone and website	100	100
This agency has also provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles.			support provided as requested	100	100

ACTIVITY/SERVICE:	Exercises	DEPARTMENT: 68A			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		County-wide	
BOARD GOAL:	Growing County	FUND:	Choose One	BUDGET:	10%
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
RERP		100%	100%	100%	100%
5 year HSEMD exercise program completion		100%	100%	100%	100%

PROGRAM DESCRIPTION:

This program includes exercise participation undertaken by the Scott County Emergency Management Agency and/or public/private response partners to meet the State 5 year plan, as well as active participation in the FEMA radiological exercise program

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	100%
5 year exercise program requires a minimum of two tabletop or one functional exercise per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	100%	100%	100%	100%

Handicapped Development Center



Director: Michael McAleer, Phone: 563-391-4834 Website: handicappeddevelopment.org

MISSION STATEMENT: The Handicapped Development Center is a non-profit organization whose purpose is to plan, establish, and operate programs which provide opportunities and assistance to persons with disabilities in and around Scott County, Iowa

ACTIVITY/SERVICE:	Supported Community Living	DEPARTMENT:	CRS		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	1		
BOARD GOAL:	Health Safe Community	FUND:	10 MHDD	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Individuals receiving 100% county funding		2	1	1	1
Individuals living in the community		1	1	1	1

PROGRAM DESCRIPTION:

Services enable people with developmental disabilities to live safely in the community, per Code 222 and 331.439. Provides supervision/instruction in daily living skills, medication management, health/safety/hygiene skills, and transportation in group homes.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain current living situation / level of services	90% of individuals will maintain current living situation/level of services.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Sheltered Workshop	DEPARTMENT:	ES		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	54		
BOARD GOAL:	Health Safe Community	FUND:	10 MHDD	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of Persons Served (utilizing 100% county funds)		74	56	54	60

PROGRAM DESCRIPTION:

Work program which provides staff supervision/supports to adults with disabilities to learn work skills, habits and behaviors to achieve highest level of employment. Work provides wages, dignity, and self-sufficiency. Net subcontract income helps support program. Service enables individuals to work and gives supervision at low cost. Funds insufficient for full year.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Wages paid			\$95,261	\$81,730	\$191,130
Revenue generated	A minimum of \$120,000 net subcontract revenue generated		104,694	\$121,557	\$290,389
Subcontract work	The total number of different subcontract jobs in the sheltered workshop		655	560	728

ACTIVITY/SERVICE:	Community Employment Svc	DEPARTMENT:	ES		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	1		
BOARD GOAL:	Health Safe Community	FUND:	10 MHDD	BUDGET:	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of Persons Served with 100% county funds		1	1	1	1
Number of Persons Served in Community, not workshop (utilizing various funding sources)		0	0	0	0

PROGRAM DESCRIPTION:

Staff assistance and supports are provided to adults with disabilities to develop, obtain and maintain community employment while decreasing their dependence on government supports and subsidies and their need for more costly services.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Jobs in the community obtained	1 individual obtains job	0	1	1	1
Jobs maintained in the community	1 individual will keep job	1	1	1	0

HUMANE SOCIETY

Director: Pam Arndt, Phone: 563-388-6655, Website: hssc.us



MISSION STATEMENT: The Humane Society of Scott County is committed to providing humane care and treatment for all animals entrusted to us. to care for homeless animals and protect those that are abused and neglected. To educate the communities we serve about spay/neuter and responsible ownership.

ACTIVITY/SERVICE:	Animal bite quarantine and follow-up	DEPARTMENT:	20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	640		
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET:	\$12,478
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of bite reports handled		581	579	510	581
Number of animals received rabies vaccinations at the clinics		318	332	325	243

PROGRAM DESCRIPTION:

Complete the bite reports, assure quarantine of the bite animal and follow up after the quarantine period is over. Issue citations when necessary. Iowa Code Chapter 351

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Bites have follow up.	90% of quarantined animals involved in a bite are followed up within 24 hours of the end of quarantine.	85.00%	79.00%	90.00%	71.00%
Reduce the number of animals involved in a bite without a current rabies vaccination.	Increase the number of low cost rabies clinic held at the HSSC by 25%	5 clinics	6 clinics	5 clinics	5 clinics
Ensure owned cats and dogs involved in bites get current rabies vaccination	Citations issued to 75% of pet owners for non compliance of rabies vaccination.	66.00%	77.00%	75.00%	62.00%

ACTIVITY/SERVICE:	Quarantine of Unowned animals at HSSC	DEPARTMENT:	20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	67		
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$4,500	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of bite cats and dogs quarantined at the HSSC			128	125	107
Number of bat exposures			27	60	58
Number of Dog vs Dog bites			87	85	50
Number of cats & dogs with current rabies vacc when bite occurred			254	250	230

PROGRAM DESCRIPTION:

Stray cats and dogs involved in a bite or scratch that breaks the skin are quarantined at the HSSC up to 10 days. Bats involved in bite or human exposure are sent for rabies test.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Protect bite victims from possible rabies infection.	Rabies status is known for 100% of HSSC confined animals.	100.00%	100.00%	100.00%	100.00%

ACTIVITY/SERVICE:	Animal Control	DEPARTMENT:	44A		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	450		
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$33,317	
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Cost per animal shelter day		\$10.37	\$9.27	\$10.00	\$7.50
Cost per county call handled		\$40.00	\$40.00	\$40.00	\$40.00
Total number of animals adopted		19.00%	23.00%	24.00%	22.00%
Total number of animals returned to owner		14.00%	18.00%	17.00%	19.00%

PROGRAM DESCRIPTION:

House stray animals brought in from unincorporated Scott County. Scott County Code, Chapter 34.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Animals will be placed back into their home	20% of strays from unincorporated Scott County are returned to their owner.	14.00%	13.00%	15.00%	16.00%
Animals will be placed in a home	15% of strays from unincorporated Scott County are adopted.	19.00%	29.00%	18.00%	19.00%
Animals will be placed back into their home	90% of strays returned to their owner from unincorporated Scott County are returned within 6 days.		95.00%	90.00%	91.00%

ACTIVITY/SERVICE:	Animal Control	DEPARTMENT:	20U	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	162	
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET:\$8,000
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
Total number of animals brought in from rural Scott County		306	313	325
Number of calls animal control handle in rural Scott County		370	379	375
Total number of stray animals brought in from rural Scott County			306	300
				12 MONTH ACTUAL
				248
				303
				240

PROGRAM DESCRIPTION:

Respond to complaints and pick up strays that are running loose or are confined in unincorporated Scott County. Return strays to their owners when claimed. Scott County Code Chapter 34

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Protect public and animals from injury	57% of dispatched calls for animals running at large will result in the animal being secured.	44.00%	60.00%	65.00%	56.00%

County Library

Director: Paul Seelau, Phone: 563-285-4794, Website: scottcountylibrary.org



MISSION STATEMENT: It is the mission of the Scott County Library System to make available library materials and information in a variety of formats to people of all ages.

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27864		
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET:	\$472,237
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# materials checked out		189,006	185,109	188,000	179,202
# of downloadable electronic materials checked out		481	3,932	4,100	6,180

PROGRAM DESCRIPTION:

Circulation – Access to materials

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# materials checked out and # materials downloaded	Increase materials use by 1%	189,487 or 4%	189,041 or -.02%	192,100 or 2%	185,382 or -2%

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:		67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		27864	
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET:	\$56,463
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of customer service contacts		36,733	34,601	35,293	23,145

PROGRAM DESCRIPTION:

Reference and directional questions, in person, phone, e-mail

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Number of customers service contacts	Effectiveness: Increase staff customer interactions by 2%	36,733	34,601	35,293 or 2%	23,145 or -33%

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27864		
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET:	\$7,311.00
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of Library computer uses		20,174	20,086	20,488	17,796
# of Library wireless uses		600	1,000	2,400	4,679

PROGRAM DESCRIPTION:

Public computer use and library wireless use

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Number of Library computer uses and # of Library wireless uses	Increase computer and internet use by 2%	20,774	21,086	21508 or 2%	22,475 or 7%

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:		67A
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		27864
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: \$14,509.00
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
# of page loads on website		47,590	120,562	124,086
# of database hits		15,360	37,649	50,000
# of social media followers		50	327	377

PROGRAM DESCRIPTION:

Access to website, subscription databases, social media outlets

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of database hits and # of page loads on website and # of social media followers	Increase online interacting by 10%	63,000	158,568 or 154%	174,463 or 10%	157,141 or -1%

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	24864	
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: \$38,428
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
# of items added to collection		6,735	20,820	21,236
# of items withdrawn from the collection		8,352	5,348	5,455
# of items in the collection		105,712	121,209	123,633
				12 MONTH ACTUAL
				10,016
				10,862
				122,787

PROGRAM DESCRIPTION:

Provide a current and well-maintained collection of physical and downloadable items.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of items in the collection	Maintain number of items in collection within 2%	0%	121,209 or 15%	123,633 or 2%	122,787 or -1%

Note: The 15% increase for 2011-12 is an anomaly because SCLS joined the WILBOR ebook consortium. Barring exceptions like this, the goal is to maintain the collection size within 2% to meet State Library of Iowa accreditation standards.

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27864	
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: \$230,185
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
Visitor Count		163,698	156,413	157,977

PROGRAM DESCRIPTION:
 Facility and operations management

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Door Count	Increase visitor count 1%	163,698	156,413 or -5%	157,977 or 1%	166,697 or 7%

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27864	
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: \$20,869
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
# of PR methods used		10	15	18

PROGRAM DESCRIPTION:

Public relations

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Number of methods used	Increase number of methods used by 20%	67%	15 or 50%	18 or 20%	26 or 73%

ACTIVITY/SERVICE:	Programming	DEPARTMENT:	67A	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	27864	
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: \$21,001
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
In-Library program attendance		8,072	8,246	8,493

PROGRAM DESCRIPTION:
 Juvenile, young adult and adult attendance at in-library programs

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
In-Library program attendance	Increase attendance by 3%	8072 or 0%	8,246 or 2%	8,493 or 3%	9,613 or 17%

Medic Ambulance



Director: Linda Frederiksen, Phone: 563-323-1000, Website: www.medicems.com

MISSION STATEMENT: The mission of MEDIC EMS is to improve the health, safety, and security of our community by providing high quality emergency medical services and healthcare transportation

ACTIVITY/SERVICE:	911 Ambulance Response	DEPARTMENT:			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET:	\$26,220
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Requests for ambulance service		27,494	27,018	28,000	28,021
Total number of transports		22,071	21,535	22,000	21,753
Community CPR classes provided		149	192	175	345
Child passenger safety seat inspections performed		47	31	25	30

PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Urban response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	89.43%	85.98%	88.00%	88.03%
Rural response times will be <14minutes 59 seconds	Response time targets will be achieved at > 90% compliance	89.16%	87.11%	89.00%	89.100%
Increase the likelihood of functional neurologic outcomes post cardiac arrest for non-traumatic and non-pediatric cardiac arrest	% of non-traumatic and non-pediatric cardiac arrest patients receiving pre-hospital hypothermia treatment at >80%	43.00%	64%	86%	86%
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	18.00%	21%	15%	14%

ACTIVITY/SERVICE:	911 EMS Dispatching	DEPARTMENT:		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: \$10,901
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
EMD services performed		13,018	14,459	15,500

PROGRAM DESCRIPTION:

Provide dispatch services for responding ambulances. Provide pre-arrival medical instructions to citizens accessing the 911 system.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide pre-arrival emergency medical dispatch instructions to persons who call 911	Delivery of Emergency Medical Dispatch instructions will be maintained at > 95% compliance	96.00%	94.60%	95%	95.49%
Provide pre-arrival CPR instructions on known cardiac arrest calls	Instructions provided will be at 95% compliance	95.00%	95%	100%	85%
Provide post-dispatch instructions to persons who call 911	Delivery of Emergency Medical Dispatch instructions will be maintained at > 90% compliance	98.00%	98.49%	98%	98.53%

QC Convention/Visitors Bureau

Director: Joe Taylor, Phone:

Website: www.visitquadcities.com



MISSION STATEMENT: To enhance the quality of life and economic development for residents and visitors by marketing the Quad Cities region as an outstanding Midwest convention and tourism destination.

ACTIVITY/SERVICE:	External Marketing to Visitors	DEPARTMENT:			
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:			
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET:	\$70,000
OUTPUTS		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	PROJECTED	PROJECTED	ACTUAL

PROGRAM DESCRIPTION:

The QCCVB increases visitor expenditures and overnight stays through strategic sales, marketing, and services. We promote and package the Quad Cities to attract and meet the needs of meetings, conventions, group tours, sporting events and competitions, special interest groups, and the leisure traveler. We are also community liaison for enhancing the quality of life for current and potential new residents, by supporting the development of new attractions events and special interests. Scott County residents benefit from increased

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	PROJECTED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 2% over previous Fiscal Year	3,033,891.00	3,094,569.00	3,156,460.00	3,436,016.00
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	291,984.00	297,824.00	303,784.00	297,482.00
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	1,040.00	1,061.00	1,082.00	1,752.00
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	2,402.00	2,450.00	2,500.00	2,514.00

Quad Cities First

Director: Tara Barney, Phone: 563-322-1706, Website: quadcitiesfirst.com



MISSION STATEMENT: Quad Cities First is the regional economic development organization charged with marketing the Quad Cities region to companies looking to relocate or expand in our market.

ACTIVITY/SERVICE:		DEPARTMENT:		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		
BOARD GOAL:	Growing County	FUND:	01 General	BUDGET: \$40,000
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Prospect Meetings Out of Region		N/A	72	85
Industry Trade Shows/Conferences		N/A	7	7
Site Selector Visits		N/A	32	50
Unique Website Visits / Site Selector E-News		N/A	6241/6	10000/6
				10029/5

PROGRAM DESCRIPTION:

Marketing the Quad Cities externally for the purpose of attracting new investment and generating high quality jobs

PERFORMANCE MEASUREMENT		2010-11	2011-12	2011-12	12 MONTH
		ACTUAL	GOAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prospect Meetings Out of Region	Exceeded goal of 70 prospect meetings by end of 3rd quarter.	N/A	72	85	125
Industry Trade Shows/Conferences	Met goal of 7 industry trade shows/conferences.		7	7	11
Site Selector Visits	Exceeded 2011-12 actual, and 2012-13 goal.		32	50	65
Unique Website Visits and Bi-Monthly E-News Sent to Site Selectors and Company Headquarters	Worked with web developer to enhance SEO to drive additional traffic to the website, met 2012-2013 goal.		6241/6 ** Unique - Not total hits	10000/6	10029/5

ACTIVITY/SERVICE:	Prospect Management	DEPARTMENT:		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		
BOARD GOAL:	Growing County	FUND:	01 General	BUDGET: \$20,000
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Formal Prospect Inquiries (Leads Generated)		N/A	111	125
Request for Proposals Submitted		N/A	46	35
Site Visits Hosted		N/A	12	15
Successful Deals Closed		N/A	8	12

PROGRAM DESCRIPTION:

Serve as regional primary point of contact to respond to prospective businesses interested in locating in the Quad Cities

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of Formal Prospect Inquiries	Did not meet reprojected number. Was looking at 2011-12 numbers in error.	N/A	111	125	66
# of Request for Proposals Submitted	Exceeded 2012-2013 projection.	N/A	46	35	72
# of Site Visits Hosted	Met 2011-12 actual. 2012-13 goal reprojected at 15 at 3rd quarter.	N/A	12	15	14
# of Successful Deals Closed	Will exceed 2011-12 actual. Reprojected goal of 12 successful deals, met goal.	N/A	8	12	12

Quad Cities Chamber of Commerce



Director: Tara Barney, CEO Phone: 563/823-2679 Website: quadcitieschamber.com

MISSION STATEMENT: The mission of the Quad Cities Chamber of Commerce is to promote the economic growth and prosperity of the bi-state region.

ACTIVITY/SERVICE:	Business Expansion/Retention/Creation	DEPARTMENT:		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		
BOARD GOAL:	Growing County	FUND:	01 General	BUDGET: \$30,000
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Expand/retain primary jobs with local employers	N/A	588	700	See below
Identify problems, opportunities with local employers	N/A	115	125	152
Pursue business opportunities related to RI Arsenal	N/A		1 venture	See below
Provide services, assistance to entrepreneurs & start-ups	N/A	126 new/82 return	175	See below
Market / manage the GDRC and related industrial properties	N/A	3 land	1 deal / sale	See below

PROGRAM DESCRIPTION:

1QC is the Chamber's five-year, \$13 million economic & community development campaign that replaces the D1 Initiative. Primary goals are to move the QC region into the top quartile of communities (from #178 to #90 among 366) & increase our \$16.5 billion economy by \$2.8 billion by focusing on business retention, expansion & creation thru the Chamber & attraction/marketing thru QC First (separate request.)

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Retention / creation of 3500 primary jobs with existing employers over five years - 700 year target	Retained/created 816 jobs in the first three quarters. Expected to exceed 700 goal by over 20%.		588	700 primary jobs with existing employers	833 direct jobs, 1,156 total jobs
Business Connections calls to identify impediments to growth and / or opportunities for expansion & investment	Minimum goal will be exceeded. Expect to complete 150 Business Connection Visits.		115	Minimum of 125 outreach visits with local employers	152
Business opportunities tied to the Rock Island Arsenal, including retention of existing jobs in jeopardy at RIA	Several business attraction and retention of existing jobs related to the Rock Island Arsenal.		See Attachment A	Retained jobs at risk; 1 new venture to add work / jobs	See below
Technical and professional services to entrepreneurs and start-up companies seeking business plans, marketing, capital	With the Chamber's increased work in innovation, the Chamber will have additional resources to offer Scott County companies in 2013.		BIG Training 208 total users 126 new / 82 return	100 individuals using BIG database; 75 clients served; \$100K capital	196 individuals using BIG database;
Market and manage the GDRC and other industrial sites throughout Davenport/Scott County, working with LEDOs	GDRC has had a successful fiscal year with 5 land sales completed - exceeding expectations for FYTD.		3 land sales, totaling 30.5 acres totaling \$1,299,090. 1 new prospect, 6-12 acres	1 expansion or land sale with increased sq. ft., investment or jobs	Total acres sold 50.66. Acres sold for \$2,190,541. Purchased 70 acres

The Quad Cities Chamber was the primary sponsor and chaired the planning committee for the Midwest Small Business Government Contracting Symposium on May 22-24th, which attracted 550 attendees and business development discussions between defense-related small and large businesses and government entities. The Chamber hosted a "Quad Cities Pavilion" in partnership with Quad Cities economic development and resource providers, which resulted in 4 prospects/leads, site visit etc.

ACTIVITY/SERVICE:	Quality of Life/Business Climate	DEPARTMENT:			
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:			
BOARD GOAL:	Growing County	FUND:	01 General	BUDGET:	NOT FUNDED
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Enhanced riverfront/downtown development				See below	
Enhanced network of transportation				See below	
Business and education engagement				See below	

PROGRAM DESCRIPTION:

1QC also focuses on building a strong quality of life & business climate that encourages workforce attraction/retention & supports business growth. Priorities include downtown/riverfront development in Scott County, infrastructure such as Amtrak, air service connections to key markets & the I-74 bridge, stronger K-12 systems that serve as magnets for new residents & tax base, & enhanced gateways.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Enhanced riverfront / downtown development that leads to more visitors, customers, residents in downtowns in Scott Co.	Downtown residential development continues to grow with additional residents moving downtown each month. Two new businesses located downtown last quarter.			Increase in dtwn office & residential occupancy; # of visitors	The Downtown Davenport Partnership (DDP) recently completed a well-received 10 Year Strategic Action Plan. Over 330 new residential units are already planned or under construction. 32 businesses were added, retained, or expanded downtown
Enhanced network of transportation options for people, goods, services - with enhanced gateways	Meetings with IL, IA, and US DOT re: I-74 and passenger rail. Working with QC Airport on future service opportunities (i.e. D.C. access). Had a meeting with Gov. Branstad in regards to Mississippi Navigator Channel.			Amtrak \$\$ secured; new air connections; progress on I-74 bridge	The Quad Cities Chamber is working with the Quad City International Airport to secure new air service between Quad Cities and Washington, DC region
Engagement of business community with K-12 education to align workforce & skill requirements of employers w/education	Chamber leadership actively engaged with Davenport Schools on Creative Academy project. Participated in the United Way Education Council on 3rd grade reading. Participated in Achieve QC Leadership Cabinet on graduation attainment. Gather University/College President Council to discuss college attainment.			Chamber active with schools; SCC filling identified skill gaps	Involved in a task force with local colleges to marshal the collective marketing power. Working with a consortium to make college internships easier for businesses to access and utilize. Adding portal to Chamber's website for community-wide STEM resources - at request of EICC.

Vera French Community Mental Health Center

Director: Anne Armknecht Phone: (563) 888-6245 Website: www.verafrenchmhc.org



MISSION STATEMENT: Vera French Community Mental Health Center will enhance the mental health of all in our community by providing quality, accessible, and comprehensive care.

ACTIVITY/SERVICE:	Comm Support Prog/Frontier	DEPARTMENT:	51B	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	192	
BOARD GOAL:	Choose One	FUND:	10 MHDD	BUDGET: \$468,599
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Referrals		30	36	40
Total number of clients served		135	134	300
Total units of service		1,325	2,819	2,400
Total number of meals provided		2095	3,443	4160
Medication Management units provided by Nurse		281	671	480
Total number of group opprotunities provided		380	912	640
Number of CPC and legal settlement applications processed		7	18	14

PROGRAM DESCRIPTION:

Frontier provides support to people with a severe and persistent mental illness who need assistance living in the community to reach and maintain the highest level of functioning possible for them. Medication management is a service provided within Frontier. A nurse provides support to clients who may need help taking their meds on a regular basis.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Client will remain free of hospitalization.	95% of clients will not be hospitalized for psychiatric reasons.	98%	97%	95%	98%
Clients will remain in their current independent living setting (no jail, MHT, shelter)	85% of clients will maintain their level of functioning.	99%	98%	85%	98%

ACTIVITY/SERVICE:	Adult Partial Hospital Prog	DEPARTMENT:	51G	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	42	
BOARD GOAL:	Choose One	FUND:	10 MHDD	BUDGET: \$318,788
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Patient Days		746	1434	1500
Admissions		45	64	100

PROGRAM DESCRIPTION:

The APHP provides intensive outpatient treatment within a structured therapeutic environment. The structured environment offers the opportunity to avoid hospitalization or transition from the hospital to the community. The program emphasizes a multidisciplinary team approach under psychiatric supervision.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Patients will show sustained improvement as measured by the BASIS -32.	85% of patients will show improvement upon discharge	81%	93%	85%	91%
Patients will be satisfied with their treatment in APHP.	90% of patients surveyed will indicate overall satisfaction with the APHP.	93%	100%	90%	95%
Patients who access APHP services will avoid the need for treatment in an acute setting.	95% of clients discharged will not require hospitalization in an acute setting.	88%	100%	95%	90%

ACTIVITY/SERVICE:	Outpatient	DEPARTMENT:	51A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	12,750	
BOARD GOAL:	Choose One	FUND:	10 MHDD	BUDGET: \$1,429,556
OUTPUTS		2010-11	2011-12	2012-13
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Total Number of Appointments		42,291	27,293	35,000
Total Number of new cases funded by Scott Co		464	355	425
Number of CPC and legal settlement applications processed		3,274	1,336	3100

PROGRAM DESCRIPTION:

To provide outpatient mental health services to all age groups in the Quad City area, including residents of Scott County who qualify for financial assistance from Scott County, by developing a range of individual, group, and family mental health services.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Vera French will enhance group therapy services to Scott County residents.	Vera French will provide at least three group therapy services each quarter.	11	21	12	16
Vera French will increase access to Outpatient services.	Decrease wait time for therapy intake appointments	24 days	37 Days	24 days	30 days
Vera French will increase access to Outpatient services.	Decrease the wait time for prescriber intake appointments	48 Days	29 Days	48 Days	53 days

ACTIVITY/SERVICE:	RCF/PMI (Pine Knoll)	DEPARTMENT:	51F	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	191	
BOARD GOAL:	Choose One	FUND:	10 MHDD	BUDGET: \$1,378,191
OUTPUTS	2010-11	2011-12	2012-13	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Patient days	18952	17,729	4750	14,193
Average Census Scott Co. Residents	39	39	40	36
Number of scott county residents assessed for RCF placement	8	38	10	5
Number of CPC and legal settlement applications processed	8	21	6	1

PROGRAM DESCRIPTION:

Pine Knoll is a residential care facility which provides treatment and support services for individuals with chronic mental illness who are unable to function successfully in the community. Within Pine Knoll, Day Habilitation services are provided. These services assist individuals in acquiring skills, gaining independence, learning appropriate behavior and understanding the importance of personal choice. The Housing Corporation develops and maintains affordable housing options for homeless or near homeless persons with serious and persistent mental illness.

PERFORMANCE MEASUREMENT		2010-11	2011-12	2012-13	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Pine Knoll will provide the appropriate amount of direct service and supervision hours to residents.	Nursing staff will provide at least 10,950 direct service and supervision hours per quarter.	12,283	10,670	10,950	11,522
Pine Knoll will meet the community's needs for RCF/PMI services	To maintain a census at 90% of operating capacity.	92%	85%	90%	86%
Pine Knoll will provide psychosocial learning and skill development opportunities to residents.	To provide a total of 9100 hours of psychosocial learning and skill development services to residents each quarter	9006	8353	9,100	9,242
Pine Knoll will provide treatment that is beneficial for residents.	To transition no more than 40% of residents discharged to a higher level of care.	14%	25%	40%	0%
Pine Knoll will provide treatment that is beneficial for residents.	To transition at least 60% of residents discharged to a lower level of care.	86%	75%	60%	100%