

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY14 Budgeting for Outcomes Report for the quarter ended September 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 QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	After the first quarter, Administration maintained a general fund balance of 34% from the projected 19%.
34%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration - Strategic Plan
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will ensure Board goals are on-schedule and reported quarterly.
78%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	After the first quarter, 79% of Board goals are on-schedule from the projected 78%.
79%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Criminal Prosecution
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will represent the State in all criminal proceedings.
98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	In the first quarter, 98% of all criminal cases were prosecuted. The Attorney's Office is at 31% of projection for the year in new felony cases.
31%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Juvenile
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will represent the State in all juvenile delinquency proceedings.
98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	In the first quarter, 98% of all juvenile delinquency cases were prosecuted. The Attorney's Office is at 39% of projection for the year in new juvenile cases.
39%		

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DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Civil
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will provide representation and service as required.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	In the first quarter, the Attorney's Office defended 90% of County cases in-house. The Attorney's Office is at 30% of projection for the year in litigation services intake.
30%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Driver License / Fine Collection
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	In the first quarter, the Attorney's Office assisted applications with suspensions 100% of the time. The Attorney's Office is at 54% of projection for the year in the number of driver license defaults.
54%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Victim / Witness Support Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will actively communicate with crime victims.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	In the first quarter, 100% of registered victims were sent victim registration information. The Attorney's Office is at 32% of projection for the year in the number of victim packets returned.
32%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor - Taxation
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Process all property transfers without errors and within two business days from receipt.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department correctly processed all transfers within 48 of the receipt of correct property transfer documents.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services- General Assistance
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25
500		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected 380 annual referrals to individuals who don't qualify for county assistance. In the first quarter 147 referrals were provided, 52 more than the expected 95 per quarter.
147		

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DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services- Substance Abuse Assistance
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide mandated court ordered SA evaluations in the most cost effective manner possible.
600		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected the cost per evaluation would not exceed \$875 per evaluation. In the first quarter the department's cost per evaluation was \$556.74, for a savings of \$318.26 per evaluation.
557		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services- MH/DD Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide mandated court ordered MH evaluations in most cost effective manner possible.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected to ensure 100% of all third party payors are billed, utilizing Scott County dollars as a last resort. In the first quarter the department achieved their goal of 100%
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Recreational Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide high quality rental facilities (i.e. shelters, cabins, etc) for public use.
36%		
DEPARTMENT QUARTERLY ACTUAL:	PERFORMANCE MEASUREMENT ANALYSIS:	To maintain a 36% occupancy per year for all rental facilities. This year the department maintained 44%.
44%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Golf Operations
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase profit margins on concessions.
60%		
DEPARTMENT QUARTERLY ACTUAL:	PERFORMANCE MEASUREMENT ANALYSIS:	To increase profit levels on concessions from 50% to 60%. The department reports 64% for this quarter.
64%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS/Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To reduce output of CO2 by x number of lbs. in the next fiscal year.
168,000 lbs.		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the first quarter, the reduction of CO2 output was 48.65% of the annual projection.
81,728 lbs.		

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DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS/Maintenance of Buildings
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintenance staff will strive to complete 80% of routine jail work orders within 5 working days of staff assignment.
85%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the first quarter, staff has completed 97% of routine jail work orders within 5 working days of assignment.
97%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS/Custodial
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.
111,230 lbs.		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the first quarter, almost 25% of waste has been diverted from the landfill.
27,578 lbs.		

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS/Support Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Print Shop will recommend to requesting departments or agencies, cost saving alternatives on at least x% of print shop requests received.
8%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the first quarter, Print Shop has recommended savings to 10.4% of received requests.
10%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health Department - Communicable Disease
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Prevent perinatal transmission of Hepatitis B.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Health Department has prevented perinatal transmission of Hepatitis B by communication to individuals and birthing facilities and pediatricians. They have performed at 100% for this quarter.
100%		

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
85%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Technical assistance requests from day care homes are resolved. Projected 85% are already at 100%
100%		

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DEPARTMENT NAME/ ACTIVITY SERVICE:		Health Department - I-Smile Dental Home
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Ensure EPSDT Program participants have a routine source of dental care
52%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Children in the EPSDT Program will have a dental home. The projected number for FY14 is 1,174 and the Health Department is already at 1,224.
52%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Human Resources - Labor Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Conduct regular labor management meetings in an effort to improve relations with bargaining units.
18		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department is on pace to surpass the projected number of labor management meetings. Five meetings were held during the first quarter.
5		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention - Detainment of Youth
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Juvenile Detention Center detained youthful offenders according to state licensing regulations / best practices, and in a fiscally responsible manner.
200		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the first quarter, the Juvenile Detention Center served all clients for \$189 per day after revenues were collected. This is down from both the estimated \$220 and the projected \$200.
189		

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 QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the first quarter, the Juvenile Detention Center diffused 80% of crisis situation without the use of physical force. The goal projection is 90%.
80%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention - Communication
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Juvenile Detention Center informed parents/guardians and court personnel quickly and consistently of critical incidents.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the first quarter, the Juvenile Detention Center informed parents and court personnel within one hour of the incident 67% of the time. The goal projection is 90%.
67%		

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DEPARTMENT NAME/ ACTIVITY SERVICE:		Risk Management - Liability
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Provide prompt investigation of all liability related incidents and accidents with the goal of completing the investigation within 5 of days of the occurrence.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	At quarter-end the department had completed all new liability investigations within the desired 5 day period.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development/Building Inspection
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Complete inspection requests within two days of request.
2,500		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	All inspections are completed within two day of request. The department has reached 46% of the yearly projection of inspections, but they are able to complete inspections within two days.
1,145		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorder's Office - Vital Records
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Register birth and death certificates; process marriage applications; ensure passport applications are properly executed the same day.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	For the first quarter Vital Records have processed over 25% of projected outputs and maintained 100% customer satisfaction
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads: Asset Management 27I/27K
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Department projected a cost per unit of service of \$224, and achieved a cost per unit of \$133 in the first quarter.
\$224		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The cost per unit of service is the lowest for the past three years, and indicates efficient expenditure of tax funds.
\$133		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads: Construction 27L
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Department projected expenditure of \$4.1 million in State and Federal funds for bridge and road construction, and actually expended \$1.1 million for the first quarter, or 27% of the total amount.
\$4,100,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The amount of State and Federal construction dollars is the most in three years. Expenditure of 27% of the amount in the first quarter indicates the Department is on target to fully utilize these funds.
\$1,100,000		

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DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff's Office: Traffic Enforcement 28B
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Sheriff's Office projected 2,500 traffic contacts for the year, averaging 625 contacts per quarter. The Sheriff's Office effected 747 contacts in first quarter, or 20% more than projected.
2500		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The greater than projected number of traffic contacts indicates strong enforcement of traffic laws which should lead to fewer accidents. Projected and actual accident numbers are down for this year compared to last year.
747		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff's Office: Jail 28C
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Sheriff's Office Projected 305 inmate population for the jail and the actual number was 305. Last fiscal year the population was 263. This represents a 16% increase from FY 2012/2013.
305		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Inmate population drives other cost factors such as meals and programming. Meals are projected to increase by 12.4% and programming to increase by 14.8% more than last fiscal year.
305		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff's Office: CID 28I
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Sheriff's Office projected a 60% crime clearance rate and achieved a 75% clearance rate in the first quarter.
60%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The 75% clearance rate is the best for the past three years. High clearance rates indicate increased effectiveness in law enforcement.
75%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Board of Supervisors- Leg. Policy & Policy Dev.
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To participate in special meetings and discussions to prepare for future action items
98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The board projected 95% attendance at the committee of the whole discussion sessions for board action. In the first quarter, the board achieved 98%, 3% above the board's expected outcome.
98%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer- County General Store
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To process at least 4.5% of property taxes collected.
4.50%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected to provide an alternative site for citizens to pay property taxes. In the first quarter the department exceeded their goal by .46%. For a total of 4.96%.
4.96%		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		CASI- 39A
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI provides outreach to seniors and their families so loved ones can remain in their own homes longer. CASI assists with federal and state applications for benefits, does assessments and referrals as needed and monitors individuals living in their own homes.
5%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CASI had 2689 contacts with clients/families during the first quarter. The contacts/outreach lead to increased independence and a more stable quality of life.
27%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Drug and Alcohol Services - Criminal Justice Programs
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Clients will successfully complete all phases of the Jail Based Treatment Program
55%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This measure underscores the continuing success of the CADS program, and the dedication of the CADS team to making the programs effective.
92%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		CHC- 40C
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CHC provides comprehensive health care to the Quad City population, utilizing a sliding fee scale and also provides health care to Community Services clients who qualify financially. During the first quarter there were 18,390 medical encounters at the clinic and all of them qualified for the sliding fee scale to reduce their cost, 18% of the projected total. CHC is working to ensure all clients get enrolled in some insurance plan going forward.
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CHC completes income verification on all clients to ensure they are eligible for the sliding fee scale. The scale helps clients afford health care. As an agency who has "insurance navigators", CHC has taken the lead role making sure people get enrolled under the ACA and ultimately save the county money.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Durant Ambulance - 911 Response
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Respond within 15 minutes to 90% of 911 calls in area.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The underperformance in this goal indicates the difficulty in managing a volunteer ambulance service in rural areas, and specifically in Cedar County. Legislative hearings this week have heard EMS chiefs from Cedar County report declining ranks, and eroding ability to field teams for calls.
82%		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		EMA
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Annual update of Scott County off-site radiological emergency response plan (risk county Exelon)
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the first quarter, 50% of the Scott County off-site radiological emergency response plan has been completed.
50%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		HDC Sheltered Workshop- 43B
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The HDC sheltered workshop consumers generated \$87,305 in subcontract revenue.
\$210,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The HDC consumers working on subcontract jobs generated \$87,305 in revenue or 41% of the projected total during the first quarter. There were 68 consumers working on 346 various jobs. These jobs bring in revenue to the center and also provide the consumers a paycheck and a feeling of worth. The jobs not only teach the consumers work skills, but they also build self esteem and self confidence.
\$87,305		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Humane Society - Quarantine of Unowned Animals at HSSC
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Rabies status is known for 100% of animals confined as HSSC
100		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This measure protects the public from rabies infection by quarantining animals involved in human bite incidents until rabies status is known. By determining status, bite victims are protected from developing rabies, while not being subjected to painful and expensive prophylaxis unnecessarily.
100		

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS - 911 Response
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Rural response time will be less than 14 minutes 59 seconds
91%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Exceeding this goal indicates the effectiveness and efficiency of MEDIC EMS. Response in rural areas includes long distances, secondary roads, and isolated destinations. MEDIC EMS is well managed and capable of delivering services in a timely manner.
92%		

2014 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increased cardiac survivability from pre-hospital cardiac arrest - % of patients discharged alive.
40%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	A dramatic improvement in this outcome. MEDIC EMS has been concentrating on this measure with hypothermia protocols, elevated response criteria, delivery of pre-hospital medical instructions by dispatcher, and coordination with medical receiving facilities. Pre-hospital cardiac arrest in general has low survivability; this outcome measure shows effectiveness of program.
54%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		VFCMHC- 51A
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	VFCMHC provides a variety of services (counseling, therapy, medication management, evaluations) to citizens in Scott County. The county pays for those who qualify for financial assistance. As of 7/1/13, Scott County pays for services on a "Fee for Service" basis. The county processes new applications and approves services. The
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The wait time for therapy intake appointments was 33 days and wait time for an appointment with a prescriber was 81 days during the first quarter. Delay in being seen will have impacts on other parts of the county mental health budget over time as people may need a higher level of care (hospitalization or residential placement). VFCMHC
81 days		

DEPARTMENT NAME/ ACTIVITY SERVICE:		VFCMHC- 51F
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	VF Pine Knoll serves individuals with serious and persistent mental illness. The program provides a variety of services- medication management, therapy, counseling, classroom opportunities, and skill development with the hope of being able to return to the community and living independently. The Scott County census of Pine Knoll is low at 38 after the first quarter.
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	VF Pine Knoll residential program is a needed service in the community (RCF/PMI) but the census is low at 84%. This is partly due to the center opening two new Habilitation houses and the issues related to the unknown future of funding by Medicaid.
84%		

**SCOTT COUNTY
FY14 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	2011-12	2012-13	2013-14	3 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		2011-12	2012-13	2013-14	3 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%

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	2011-12	2012-13	2013-14	3 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of meetings with Board Members	120	103	100	26
Number of agenda items	379	282	380	78
Number of agenda items postponed	2	0	2	1
Number of agenda items placed on agenda after distribution	1.60%	0.07%	5%	1.00%

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		2011-12	2012-13	2013-14	3 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.	98.40%	100%	95%	95%
Board members are informed and prepared to take action on all items on the agenda.	Percentage number of agenda items that are postponed.	0.50%	0.00%	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	2011-12	2012-13	2013-14	3 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of Grants Managed	71	69	70	29
Number of Budget Amendments	2	2	2	0

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		2011-12	2012-13	2013-14	3 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	19%	19.8%	19%	34.0%
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	2011-12	2012-13	2013-14	3 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of committee of the whole meetings	53	36	45	10
Number of meetings posted to web 5 days in advance	99%	100%	100%	100%
Percent of Board Mtg handouts posted to web within 24 hours	100%	100%	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		2011-12	2012-13	2013-14	3 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.	99%	100%	100%	99%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	100%	100%	100%	99%

ACTIVITY/SERVICE:	Strategic Plan	DEPT/PROG:	11A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	All	FUND:	01 General	BUDGET:
OUTPUTS	2011-12	2012-13	2013-14	3 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Attendance of Department Heads at Monthly Dept Hd Mtg	88%	93%	90%	84%
Number of Board goals	34	19	18	19
Number of Board goals on-schedule	9	17	14	15
Number of Board goals completed	20	8	13	2

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Board goals are on-schedule and reported quarterly	Percentage of Board goals on-schedule	64%	89%	78	79%
Board goals are completed	Percentage of Board goals completed on-schedule	59%	42%	72%	10%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	11A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET:
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				3 MONTH
				ACTUAL
Attendance of Co Administrator at State meetings		54	49	34
Attendance of Co Administrator at QC First/Chamber meetings		20	28	15
Attendance of Co Administrator at Monthly Mgrs/Admin/Mayor		19	17	15
Attendance of Co Administrator at other meetings		187	217	300

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Strengthening intergovernmental relations on state level.	Percent attendance at meetings.	100%	100%	90%	41%
Strengthening intergovernmental relations with Chamber and QC First.	Percent attendance at meetings.	100%	100%	100%	13%
Strengthening intergovernmental relations at local level.	Percent attendance at monthly mgrs/admin/mayor meetings.	100%	100%	75%	20%
Strengthening intergovernmental relations at local level.	Number of meetings with other units of governments, business, chamber, and not for profits.	187	217	175	49

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
New Indictable Misdemeanor Cases		3216	3096	3200	854
New Felony Cases		1040	1044	1000	308
New Non-Indictable Cases		1756	1858	1700	457
Conducting Law Enforcement Training (hrs)		46.5	40	40	4

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		2011-12	2012-13	2013-14	3 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%	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%	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%	100%

ACTIVITY/SERVICE:	Juvenile	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
		3 MONTH		ACTUAL
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected	748	775	700	275
Uncontested Juvenile Hearings	1315	1333	1300	377
Evidentiary Juvenile Hearings	343	350	300	92

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		2011-12	2012-13	2013-14	3 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%	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%	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	2011-12	2012-13	2013-14	3 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Non Litigation Services Intake	364	164	360	34	
Litigation Services Intake	319	358	300	89	
Non Litigation Services Cases Closed	363	164	360	34	
Litigation Services Cases Closed	349	333	300	60	
# of Mental Health Hearings	n/a	311	250	57	

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		2011-12	2012-13	2013-14	3 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%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation	100%	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%	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of clients in database		1241	1287	1200	410
# of driver license defaulted		73	91	50	27
\$ amount collected for county		221,111.00	476,905.00	200,000	75,622.00
\$ amount collected for state		345,732.00	555,084.00	300,000	113,433.00
\$ amount collected for DOT		n/a	1,463.00	12,000	450.00

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		2011-12	2012-13	2013-14	3 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%	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%	211%	1%	-34%

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# victim packets sent		2119	1699	2000	526
# victim packets returned		676	698	600	193

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		2011-12	2012-13	2013-14	3 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%	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of walk-in complaints received		197	133	200	32

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		2011-12	2012-13	2013-14	3 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%	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%	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of entries into jail		7573	7522	7500	2185

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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%	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of warrants issued		207	117	200	32
# of defendants taking class		72	86	75	13

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		2011-12	2012-13	2013-14	3 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%	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of new investigations initiated		180	145	180	45
# of State/Federal judicial search warrants served		94	127	100	23
# of defendants arrested for State/Federal prosecution		175	176	175	42
# of community training		29	20	30	1

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		2011-12	2012-13	2013-14	3 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%	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%	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Maintain administration costs at or below 15% of budget		14.00%	14.20%	15%	13.20%

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		2011-12	2012-13	2013-14	3 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	4
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	1

ACTIVITY/SERVICE:		DEPARTMENT:	Taxation		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Certify taxes and budgets	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	na
Process all property transfers	Process all transfers without errors within 48 hours of receipt of correct transfer documents	100%	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	completed

ACTIVITY/SERVICE:	Payroll	DEPARTMENT: Business & Finance			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of Employees		689	635	700	657
Time Cards Processed		40,838	42,355	43,000	12,047

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Pay all employees correctly and timely.	All employees are paid correctly and on time.	100%	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%	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Invoices Processed		25,035	22,453	25,000	6,853

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		2011-12	2012-13	2013-14	3 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%	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		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				3 MONTH
				ACTUAL
Number of Account Centers		109	13,438	13,500
Number of Accounting Adjustments		109	79	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		2011-12	2012-13	2013-14	3 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%	100%

ACTIVITY/SERVICE:	Commissioner of Elections	DEPARTMENT:	Elections		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET:	
OUTPUTS	2011-12	2012-13	2013-14	3 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Conduct 4 county-wide elections	4	3	4	1	

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		2011-12	2012-13	2013-14	3 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%	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%	100%
Insure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.	4	1	4	1

ACTIVITY/SERVICE:	Registrar of Voters	DEPARTMENT:	Elections		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Maintain approximately 125,000 voter registration files		124,263	124,356	125,000	125,081

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		2011-12	2012-13	2013-14	3 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%	100%
Ensure all statutory responsibilities are met.	Process all voter registrations received from all agencies and maintain current registration file.	100%	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of outside programs/educational activities/workgroups or board meetings attended/participated in or requested by outside entity		355	333	300	68
Number of appeals requested		0	0	1	0
Total MH/DD Administration budget (17A and 17G admin)		\$543,198	\$141,499	\$144,329	\$36,082
Administration cost as percentage of MH/DD Budget		5.4%	3.8%	3.1%	0.25%

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		2011-12	2012-13	2013-14	3 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.	148	117	120	38

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	2011-12	2012-13	2013-14	3 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of applications requesting financial assistance	1428	1076	1200	339
# of applications approved	756	479	650	190
# of approved clients pending Social Security approval	34	35	35	16
# of individuals approved for rental assistance (unduplicated)	109	195	200	51
# of burials/cremations approved	71	65	55	12
# of families and single individuals served	Families 373 Singles 956	Families 320 Singles 613	Families 400 Singles 700	Families 145 Singles 194
# of cases denied to being over income guidelines	205	107	120	44
# of cases denied/uncompleted app require and/or process	365	279	250	77

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		2011-12	2012-13	2013-14	3 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 \$400 per applicant approved.	\$310.86	\$407.56	\$410.60	\$354.11
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.	481	360	500	147
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).	\$476,746 or 61% of budget	\$391,137 or 70.5% of budget	\$549,892	\$116,942.51 or 21.3% 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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of requests for veteran services (federal/state)		1160	1164	1300	433
# of applications for county assistance		127	136	125	25
# of applications for county assistance approved		104	90	90	23
# of outreach activities		76	91	75	13
# of burials/cremations approved		22	19	20	4

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		2011-12	2012-13	2013-14	3 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).	1162	1389	1000	243
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)	516	765	600	264
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.	\$455.70	\$445.17	\$500.25	\$678.50

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of involuntary substance abuse commitments filed		250	N/A	200	56
# of SA adult commitments		185	172	150	29
# of SA children commitments		54	43	60	27
# of SA 48 hour holds		9	2	2	0
# of substance abuse commitment filings denied		5	20	10	0
# of hearings on people with no insurance		74	73	100	30

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		2011-12	2012-13	2013-14	3 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	\$663.07	\$561.72	\$600.10	\$556.74
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%	99%	100%	100%
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).	\$235,039	\$145,620 or 49.3% of budget	\$296,034	\$39,958 or 13.5% 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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of involuntary mental health commitments filed		405	N/A	600	200
# of adult MH commitments		246	340	400	120
# of juvenile MH commitments		91	88	90	29
# of MH 48 hour holds		82	149	125	45
# of mental health commitment filings denied		17	N/A	15	6
# of hearings on people with no insurance		59	71	60	16
# of protective payee cases		313	304	345	305
# of funding requests/apps processed- ID/DD and MI/CMI		1875	771	1200	326

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		2011-12	2012-13	2013-14	3 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.	\$939.16	\$522.10	\$600.25	\$328.73
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.	\$393,509	\$301,256	\$427,263	\$63,774
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.	441 individuals on ID Waiver and 210 on Habilitation	N/A	N/A	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)	\$3,680,378	N/A	N/A	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:** \$ 3,984,694

OUTPUTS	2011-12	2012-13	2013-14	3 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Total appropriations administered (net of golf course)	\$3,779,329	\$3,955,711	\$3,984,694	\$1,071,142
Total FTEs managed	26	26	26	26
Administration costs as percent of department total.	12%	12%	12%	3%
REAP Funds Received	\$47,736	\$44,496	\$46,105	Rcd 2nd Qtr
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		2011-12	2012-13	2013-14	3 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%	94%	90%	20%
Increase the number of people reached through social media, email newsletters, and press releases	Increase number of customers receiving electronic notifications for events, specials, and Conservation information	2,268	2,372	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%	93%	98%	29%

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: \$	3,201,931
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Total Camping Revenue		\$641,414	\$569,951	\$640,000
Total Facility Rental Revenue		\$55,903	\$55,201	\$57,000
Total Concession Revenue		\$149,333	\$123,909	\$150,300
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$219,935	\$179,004	\$211,200
				3 MONTH ACTUAL
				\$306,801
				\$21,151
				\$74,743
				\$114,684

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		2011-12	2012-13	2013-14	3 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%	36%	40%	45%
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%	37%	36%	44%
To provide adequate aquatic recreational opportunities.	To increase attendance at the Beach and Pool	56,751	37,473	46,000	26,292
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%	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: \$	82,068
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Total vehicle and equipment repair costs (not including salaries)		\$69,222	\$63,082	\$65,891
Total building repair costs (not including salaries)		\$4,375	\$13,766	\$16,177
Total maintenance FTEs		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		2011-12	2012-13	2013-14	3 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%	93%	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%	21%	30%	21%
Equipment Maintenance	80% of equipment replaced according to department equipment schedule	100%	100%	100%	60%

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		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Number of special events or festivals requiring ranger assistance		22	20	20
Number of reports written.		74	49	60
Number of law enforcement and customer service personnel (seasonal & full-time)		102	102	102
				3 MONTH ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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 24 public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.)	24	29	24	5
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	1	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	1	3	0

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:	\$ 286,204
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of public programs offered.		240	221	220	30
Number of school contact hours		26,398	21,931	22,657	3,657
Cumulative program attendance		33,198	30,238	30,000	4,292
Operating revenues generated (net total intergovt revenue)		11,241	15,597	11,474	6,479
Classes/Programs/Trips Cancelled due to weather		3	11		3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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%	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%	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	4	4	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:	\$ 200,110
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Total revenue generated		\$75,815	\$65,147	\$66,797	\$19,243
Total number of weddings per year at Olde St Ann's Church		63	57	60	23
Pioneer Village Day Camp Attendance		292	321	320	140

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		2011-12	2012-13	2013-14	3 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	13,401	20,000	9,559
To collect sufficient revenues to help offset program costs.	To increase annual revenues from last year's actual	\$75,815	\$65,147	\$66,797	\$19,243
To increase presentations to groups and local festivals to acquaint the public about Pioneer Village and Cody Homestead's purpose and goals	To increase the number of new tours/presentations	1	4	35	6

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:	\$ 1,025,441
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Total number of golfers/rounds of play		30,476	26,175	30,000	14,030
Total course revenues		\$1,229,602	\$912,151	1,038,152	\$523,221
Total appropriations administered		\$1,168,514	\$963,349	1,025,441	\$368,814
Number of Outings/Participants		38/2,808	38/2,371	36/2,994	18/1,416
Number of days negatively impacted by weather		36 Days	43	40	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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%	100%
To increase revenues to support program costs	Golf course revenues to support 100% of the yearly operation costs	(\$17,658)	(\$94,287)	\$0	\$145,133
To provide an efficient and cost effective maintenance program for the course	To maintain course maintenance costs at \$22.70 per round	\$18.32	\$22.03	\$22.70	\$16.62
Increase profit margins on concessions	Increase profit levels on concessions from 50% to 60%	67%	64%	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Total percentage of CIP projects on time and with in budget.		78	100	85	90
# of buildings registered with the Energy Star Program.		0	1	1	1
Maintain total departmental cost/square foot at FY10 levels (combined maint/cust)		5.81	5.77	6.8	1.73

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		2011-12	2012-13	2013-14	3 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	136,561	168,000	81,728
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%	1%

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	2011-12	2012-13	2013-14	3 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
# of hours spent in safety training	83	24	24	6	
# of PM inspections performed quarterly- per location	28	118	92	23	
Total maintenance cost per square foot	0.86	2.11	2.11	0.68	

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		2011-12	2012-13	2013-14	3 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%	92%	85%	97%
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%	33%	30%	27%
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%	92%	98%	98%

ACTIVITY/SERVICE:		DEPARTMENT:		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				3 MONTH
				ACTUAL
Number of square feet of hard surface floors maintained		728940	559100	200000
Number of square feet of soft surface floors maintained		275160	236626	301756
Number of Community Service Worker hours supervised		1550	3730	4640
				1160

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		2011-12	2012-13	2013-14	3 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	Less than 7	4	0
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	95,190	111,230	27,578
Perform annual green audit on XX% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	10%	27%	35%	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Departmental participation in FSS Service Presentations		n/a	N/A	N/A	N/A
Actual number of hours spent on imaging including quality control		2744	2489	2800	823
% of total county equipment budget spent utilizing PO's.		4.35%	11.00%		9.00%

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		2011-12	2012-13	2013-14	3 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%	6.00%	8%	10.40%
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%	90%	95%	99%
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%	14%		6%

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		2011-12	2012-13	2013-14	3 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	NA-3rd Qtr Activity
Number of ambulance service applications submitted according to timelines.		8	8	8	NA-4th Qtr Activity
Number of ambulance service licenses issued prior to the expiration date of the current license.		8	8	8	NA-4th Qtr Activity

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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%	NA
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%	NA-3rd Qtr Activity
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%	NA-4th Qtr Activity

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of exposures that required a rabies risk assessment.		131	136	140	42
Number of exposures that received a rabies risk assessment.		131	136	140	42
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		131	136	140	42
Number of health care providers notified of their patient's exposure and rabies recommendation.		61	61	63	14
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		61	61	63	14

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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.	100%	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Annual Report		1	1	1	0
Minutes of the BOH Meeting		11	12	11	2
BOH Contact and Officer Informational Report		1	1	1	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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.	11	12	11	2

ACTIVITY/SERVICE:	Child Health Program	DEPARTMENT:	Health/20T		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of families who were informed/reinformed.		7393	7252	7430	1911
Number of families who received an inform/reinform completion.		3765	3319	3684	992
Number of children in agency home.		1218	1079	1174	1224
Number of children with a medical home as defined by the Iowa Department of Public Health.		1067	916	1015	1061

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		2011-12	2012-13	2013-14	3 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.	51%	46%	50%	52%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	88%	85%	86%	87%

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	2011-12	2012-13	2013-14	3 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl.	25	14	29	12	
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl who receive a venous confirmatory test.	25	14	29	12	
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	19	5	16	6	
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.	19	5	16	6	
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	13	4	8	0	
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.	13	4	8	0	
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	17	4	10	0	
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.	17	4	10	0	
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	6	5	5	1	
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	6	5	5	1	
Number of open lead properties.	21	18	19	19	
Number of open lead properties that receive a reinspection.	48	41	38	15	
Number of open lead properties that receive a reinspection every six months.	48	41	38	15	
Number of lead presentations given.	6	7	5	2	

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		2011-12	2012-13	2013-14	3 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%	40%

ACTIVITY/SERVICE:	Communicable Disease	DEPARTMENT:	Health/20S		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of communicable diseases reported.		3157	2273	2100	482
Number of reported communicable diseases requiring investigation.		276	317	376	109
Number of reported communicable diseases investigated according to IDPH timelines.		276	317	376	109
Number of reported communicable diseases required to be entered into IDSS.		276	317	376	109
Number of reported communicable diseases required to be entered into IDSS that were entered within 3 business days.		276	317	376	109
Number of cases of perinatal Hepatitis B reported.		3	4	4	1
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention.		3	4	4	1
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention within 5 business days.		3	4	4	1
Number of cases of perinatal Hepatitis B who received education that have recommendations sent to birthing facility and pediatrician.		3	4	4	1

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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%
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.	80%	100%	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%

		100%	100%	100%	100%
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ACTIVITY/SERVICE:	Correctional Health	DEPARTMENT:	Health/20F		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS	2011-12	2012-13	2013-14	3 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of inmates in the jail greater than 14 days.	1035	1000	1186	343	
Number of inmates in the jail greater than 14 days with a current health appraisal.	1027	992	1127	286	
Number of inmate health contacts.	13888	12466	12845	3306	
Number of inmate health contacts provided in the jail.	13640	12226	12588	3264	
Number of medical requests received.	5785	6451	7933	2354	
Number of medical requests responded to within 48 hours.	5756	6446	7923	2353	

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		2011-12	2012-13	2013-14	3 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).	99%	99%	95%	83%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	98%	98%	98%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	99%	100%	100%	100%

ACTIVITY/SERVICE:	Dental Audits	DEPARTMENT:	Health/20T		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS	2011-12	2012-13	2013-14	3 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of kindergarten students.	2345	2398	2398	NA-3rd Qtr Activity	
Number of kindergarten students with a completed Certificate of Dental Screening.	2333	2378	2378	NA-3rd Qtr Activity	
Number of ninth grade students.	2255	2170	2170	NA-3rd Qtr Activity	
Number of ninth grade students with a completed Certificate of Dental Screening.	1964	2043	2043	NA-3rd Qtr Activity	

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		2011-12	2012-13	2013-14	3 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%	99%	99%	NA-3rd Qtr Activity
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	87.5%	94%	94.0%	NA-3rd Qtr Activity

ACTIVITY/SERVICE:	Early Access	DEPARTMENT:	Health/20T		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS	2011-12	2012-13	2013-14	3 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of families eligible for SCHD Early Access services.	9	2	0	0	
Number of families that accept SCHD Early Access services.	4	1	0	0	
Number of families that accept SCHD Early Access services that are contacted within three business days.	4	1	0	0	

PROGRAM DESCRIPTION:

Provide developmental evaluation for children with elevated blood lead levels.

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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%	0%	0%

ACTIVITY/SERVICE:	Employee Health	DEPARTMENT:	Health/20S		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET:	
OUTPUTS	2011-12	2012-13	2013-14	3 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of employees eligible to receive annual hearing tests.	175	102	153	153	
Number of employees who receive their annual hearing test or sign a waiver.	175	102	153	0	
Number of employees eligible for Hepatitis B vaccine.	41	21	18	4	
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.	41	21	18	4	
Number of eligible new employees who received blood borne pathogen training.	19	14	21	7	
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	19	14	21	7	
Number of employees eligible to receive annual blood borne pathogen training.	248	223	257	257	
Number of eligible employees who receive annual blood borne pathogen training.	245	223	257	3	
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	18	10	17	6	
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	18	10	8	1	
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	15	10	8	1	
Number of employees eligible to receive annual tuberculosis training.	248	223	257	257	
Number of eligible employees who receive annual tuberculosis training.	245	223	257	3	

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		2011-12	2012-13	2013-14	3 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.	100%	100%	100%	0%
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.	99%	100%	100%	1%
Early identification of employees for possible exposure to tuberculosis.	Eligible new hires will be screened for tuberculosis during pre-employment physical.	100%	100%	47%	17%
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.	83%	100%	47%	17%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	99%	100%	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	2011-12	2012-13	2013-14	3 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of inspections required.	1596	1530	1530	1530	
Number of inspections completed.	1596	1530	1530	408	
Number of inspections with critical violations noted.	613	695	689	164	
Number of critical violation reinspections completed.	672	685	689	145	
Number of critical violation reinspections completed within 10 days of the initial inspection.	654	627	675	145	
Number of inspections with non-critical violations noted.	650	520	536	156	
Number of non-critical violation reinspections completed.	692	508	536	146	
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	683	507	525	146	
Number of complaints received.	129	94	127	40	
Number of complaints investigated according to Nuisance Procedure timelines.	129	94	127	40	
Number of complaints investigated that are justified.	68	57	75	23	
Number of temporary vendors who submit an application to operate.	328	379	342	152	
Number of temporary vendors licensed to operate prior to the event.	327	375	338	149	

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		2011-12	2012-13	2013-14	3 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%	27%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	97%	92%	98%	100%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	99%	98%	98%	94%

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%	99%	100%	100%

ACTIVITY/SERVICE:	Grant Management	DEPARTMENT:	Health/20R		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of subcontracts issued.		10	10	8	7
Number of subcontracts issued according to funder guidelines.		10	10	8	7
Number of subcontractors.		4	6	6	6
Number of subcontractors requiring an annual review.		4	4	4	4
Number of subcontractors that received an annual programmatic review.		3	5	4	0

PROGRAM DESCRIPTION:

Assure compliance with grant requirements-programmatically and financially.

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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.	75%	125%	100%	0%

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	2011-12	2012-13	2013-14	3 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of technical assistance requests received from centers.	114	130	157	46	
Number of technical assistance requests received from child care homes.	58	54	60	19	
Number of technical assistance requests from centers responded to.	114	130	157	46	
Number of technical assistance requests from day care homes responded to.	58	54	60	19	
Number of technical assistance requests from centers that are resolved.	114	130	141	46	
Number of technical assistance requests from child care homes that are resolved.	57	54	60	19	
Number of child care providers who attend training.	202	92	88	21	
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.	202	92	86	20	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	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.	100%	100%	90%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are resolved.	98%	100%	85%	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%	98%	95%

ACTIVITY/SERVICE:	Hotel/Motel Program	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS	2011-12	2012-13	2013-14	3 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of licensed hotels/motels.	42	39	39	39	
Number of licensed hotels/motels requiring inspection.	17	22	17	17	
Number of licensed hotels/motels inspected by June 30.	17	22	17	4	
Number of inspected hotels/motels with violations.	15	4	4	0	
Number of inspected hotels/motels with violations reinspected.	4	4	4	NA	
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	1	4	4	NA	
Number of complaints received.	6	10	13	4	
Number of complaints investigated according to Nuisance Procedure timelines.	6	10	13	4	
Number of complaints investigated that are justified.	6	5	7	3	

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		2011-12	2012-13	2013-14	3 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%	24%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	7%	100%	100%	NA
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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of school immunization records audited.		29239	29645	29442	NA-2nd Qtr Activity
Number of school immunization records up-to-date.		29003	29641	29322	NA-2nd Qtr Activity
Number of preschool and child care center immunization records audited.		4401	4906	4654	NA-2nd Qtr Activity
Number of preschool and child care center immunization records up-to-date.		4164	4889	4527	NA-2nd Qtr Activity

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	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%	100%	99.5%	NA-2nd Qtr Activity
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.	95%	99.7%	97.0%	NA-2nd Qtr Activity

ACTIVITY/SERVICE:	Immunization Clinic	DEPARTMENT:	Health/20S		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of two year olds seen at the SCHD clinic.		75	41	58	NA-3rd Qtr Audit Activity
Number of two year olds seen at the SCHD clinic who are up-to-date with their vaccinations.		73	39	56	NA-3rd Qtr Audit Activity
Number of doses of vaccine shipped to SCHD.		3450	4206	3828	1020
Number of doses of vaccine wasted.		11	1	10	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	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.	97%	95%	97%	NA-3rd Qtr Audit Activity
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines.	0.3%	0.02%	0.20%	0.10%

ACTIVITY/SERVICE:	Injury Prevention	DEPARTMENT:	Health/20G	
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				3 MONTH
				ACTUAL
Injury data agreements in place.		2	2	2
Number of community-based injury prevention meetings and events.		42	32	37
Number of community-based injury prevention meetings and events with a SCHD staff member in attendance.		42	32	37

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	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.	100%	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	2011-12	2012-13	2013-14	3 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of practicing dentists in Scott County.	112	110	115	115	
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.	27	24	24	24	
Number of children in agency home.	1218	1079	1174	1224	
Number of children with a dental home as defined by the Iowa Department of Public Health.	646	547	609	634	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	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%	22%	21%	21%
Ensure EPSDT Program participants have a routine source of dental care.	Children in the EPSDT Program will have a dental home.	53%	51%	52%	52%

ACTIVITY/SERVICE:	Medical Examiner	DEPARTMENT:	Health/20D		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of deaths in Scott County.		1549	1645	1567	372
Number of deaths in Scott County deemed a Medical Examiner case.		189	195	188	45
Number of Medical Examiner cases with a cause and manner of death determined.		189	195	188	45

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of weeks in arboviral disease surveillance season.		18	16/17 (chickens 16 and mosquitoes 17)	17	13
Number of weeks in arboviral disease surveillance season where sentinel chickens are bled and blood submitted to SHL.		18	16	17	13
Number of weeks in arboviral disease surveillance season where mosquitoes are collected every week day and sent to ISU.		18	17	17	13

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of students identified with a deficit through a school-based screening.		57	72	65	NA-2nd Qtr Activity
Number of students identified with a deficit through a school-based screening who receive a referral.		57	72	65	NA-2nd Qtr Activity
Number of requests for direct services received.		203	184	194	35
Number of direct services provided based upon request.		203	184	194	35

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	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%	NA-2nd Qtr Activity
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	2011-12	2012-13	2013-14	3 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of septic systems installed.	113	84	102	40	
Number of septic systems installed which meet initial system recommendations.	111	82	100	40	
Number of septic samples collected.	278	176	240	101	
Number of septic samples deemed unsafe.	16	2	24	9	
Number of unsafe septic sample results retested.	7	0	24	0	
Number of unsafe septic sample results retested within 30 days.	0	0	12	0	
Number of complaints received.	6	0	3	1	
Number of complaints investigated.	6	0	3	1	
Number of complaints investigated within working 5 days.	6	0	3	1	
Number of complaints investigated that are justified.	5	0	1	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the proper installation of septic systems.	Approved installations will meet initial system recommendations.	98%	98%	98%	100%
Assure the safe functioning of septic systems.	Unsafe septic sample results will be retested within 30 days.	0%	0%	50%	0%
Assure the safe functioning of septic systems.	Complaints will be investigated within 5 working days of the complaint.	100%	NA	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Total Number of consumers reached.		8423	8394	7615	1959
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		4189	3417	2967	614
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.		4033	3308	2666	506

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	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%	97%	90%	82%

ACTIVITY/SERVICE:	Public Health Nuisance	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of complaints received.		167	174	200	100
Number of complaints justified.		90	79	100	32
Number of justified complaints resolved.		86	73	92	29
Number of justified complaints requiring legal enforcement.		6	6	6	1
Number of justified complaints requiring legal enforcement that were resolved.		5	6	6	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	96%	92%	92%	91%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	83%	100%	100%	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	2011-12	2012-13	2013-14	3 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of drills/exercises held.	2	2	2	1	
Number of after action reports completed.	2	2	2	1	
Number of benefit-eligible employees.	39	42	42	41	
Number of benefit-eligible employees with position appropriate NIMS training.	39	42	42	40	
Number of newly hired benefit-eligible employees.	3	3	2	1	
Number of newly hired benefit-eligible employees who provide documentation of completion of position appropriate NIMS training.	3	2	2	0	

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		2011-12	2012-13	2013-14	3 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.	100%	100%	100%	100%
Assure efficient response to public health emergencies.	Existing benefit-eligible employees have completed position appropriate NIMS training.	100%	100%	100%	98%
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.	100%	67%	100%	0%

ACTIVITY/SERVICE:	Recycling	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Sustainable County Leader	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of tons of recyclable material collected.		647.69	607.22	600.67	148.53
Number of tons of recyclable material collected during the same time period in previous fiscal year.		667.36	647.69	607.22	150.76

PROGRAM DESCRIPTION:

Provide recycling services for unincorporated Scott County.

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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.	-3%	-6%	-1%	-1.5%

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of individuals that collect and transport solid waste to the Scott County Landfill.		173	174	157	157
Number of individuals that collect and transport solid waste to the Scott County Landfill that are permitted.		173	174	157	21

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		2011-12	2012-13	2013-14	3 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.	100%	100%	100%	13%

ACTIVITY/SERVICE:	STD/HIV Program	DEPARTMENT:		Health/20S	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 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).		1500	1517	1571	406
Number of people who present for STD/HIV services.		1311	1353	1407	365
Number of people who receive STD/HIV services.		1255	1315	1354	348
Number of clients positive for STD/HIV.		1260	1232	1216	300
Number of clients positive for STD/HIV requiring an interview.		258	244	214	46
Number of clients positive for STD/HIV who are interviewed.		175	211	190	42
Number of partners (contacts) identified.		169	294	269	61
Reported cases of gonorrhea, Chlamydia and syphilis treated.		1247	1223	1208	298
Reported cases of gonorrhea, Chlamydia and syphilis treated according to treatment guidelines.		1226	1214	1196	298
Number of gonorrhea tests completed at SCHD.		639	579	610	160
Number of results of gonorrhea tests from SHL that match SCHD results.		625	572	604	159
Number lab proficiency tests interpreted.		15	15	15	5
Number of lab proficiency tests interpreted correctly.		15	15	15	5

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 Also includes indicators related to meeting lab

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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)	96%	97%	96%	95%
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.	68%	86%	89%	91%
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.	98%	99%	99%	100%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	98%	99%	99%	99%

		99%	99%	99%	99%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	100%	100%	100%	100%

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	2011-12	2012-13	2013-14	3 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of seasonal pools and spas requiring inspection.	57	51	54	54	
Number of seasonal pools and spas inspected by June 15.	54	51	54	0	
Number of year-round pools and spas requiring inspection.	82	80	79	79	
Number of year-round pools and spas inspected by June 30.	82	80	79	12	
Number of swimming pools/spas with violations.	118	105	111	1	
Number of inspected swimming pools/spas with violations reinspected.	118	105	111	1	
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	118	105	111	1	
Number of complaints received.	6	2	4	1	
Number of complaints investigated according to Nuisance Procedure timelines.	6	2	4	1	
Number of complaints investigated that are justified.	3	2	4	1	

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	95%	100%	100%	0%
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%	15%
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.	100%	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	2011-12	2012-13	2013-14	3 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of tanning facilities requiring inspection.	55	47	50	50	
Number of tanning facilities inspected by April 15.	52	47	50	1	
Number of tanning facilities with violations.	33	11	20	0	
Number of inspected tanning facilities with violations reinspected.	12	11	20	0	
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	6	11	20	0	
Number of complaints received.	5	1	3	0	
Number of complaints investigated according to Nuisance Procedure timelines.	5	1	3	0	
Number of complaints investigated that are justified.	5	0	2	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	95%	100%	100%	2%
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.	18%	100%	100%	NA
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%	NA

ACTIVITY/SERVICE:	Tattoo Establishment Program	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS	2011-12	2012-13	2013-14	3 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of tattoo facilities requiring inspection.	16	17	19	19	
Number of tattoo facilities inspected by April 15.	12	17	19	1	
Number of tattoo facilities with violations.	7	2	4	0	
Number of inspected tattoo facilities with violations reinspected.	5	2	4	0	
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	3	2	4	0	
Number of complaints received.	0	0	1	0	
Number of complaints investigated according to Nuisance Procedure timelines.	0	0	1	0	
Number of complaints investigated that are justified.	0	0	1	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	75%	100%	100%	5%
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.	60%	100%	100%	NA
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	100%	100%	NA

ACTIVITY/SERVICE:	Time of Transfer	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of real estate transactions with septic systems.		5	5	5	0
Number of real estate transactions which comply with the Time of Transfer law.		4	5	5	NA
Number of real estate inspection reports completed.		5	5	5	NA
Number of completed real estate inspection reports with a determination.		5	5	5	NA

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure safe functioning septic systems.	Real estate transaction inspections will comply with the Time of Transfer law.	80%	100%	100%	NA
Assure proper records are maintained.	Real estate transaction inspection reports will have a determination.	100%	100%	100%	NA

ACTIVITY/SERVICE:	Tobacco Program	DEPARTMENT:	Health/20T		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS	2011-12	2012-13	2013-14	3 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of reported violations of the SFAA letters received.	1	7	5	0	
Number of reported violations of the SFAA letters responded to.	1	7	5	0	
Number of assessments of targeted facility types required.	2	2	1	0	
Number of assessments of targeted facility types completed.	2	2	1	0	
Number of community-based tobacco meetings.	22	23	23	3	
Number of community-based tobacco meetings with a SCHD staff member in attendance.	22	23	23	3	

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	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%	NA
Identify current smoke-free policies throughout Scott County.	Assessments of targeted facility types will be completed according to IDPH contract requirements.	100%	100%	100%	NA
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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of TNC water supplies.		29	28	28	28
Number of TNC water supplies that receive an annual sanitary survey or site visit.		29	28	28	NA 4th Qtr Activity

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		2011-12	2012-13	2013-14	3 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%	NA 4th Qtr Activity

ACTIVITY/SERVICE:	Vending Machine Program	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of vending companies requiring inspection.		8	8	8	8
Number of vending companies inspected by June 30.		8	8	8	0

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		2011-12	2012-13	2013-14	3 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%	0%

ACTIVITY/SERVICE:	Water Well Program	DEPARTMENT:	Health/20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS	2011-12	2012-13	2013-14	3 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of wells permitted.	33	36	35	8	
Number of wells permitted that meet SCC Chapter 24.	30	36	33	8	
Number of wells plugged.	27	27	24	5	
Number of wells plugged that meet SCC Chapter 24.	27	27	24	5	
Number of wells rehabilitated.	5	2	7	3	
Number of wells rehabilitated that meet SCC Chapter 24.	5	2	7	3	
Number of wells tested.	74	89	82	34	
Number of wells test unsafe for bacteria or nitrate.	29	34	33	15	
Number of wells test unsafe for bacteria or nitrate that are corrected.	13	4	10	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		2011-12	2012-13	2013-14	3 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.	91%	100%	94%	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.	45%	12%	30%	27%

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of bargaining units		6	6	6	6
% of workforce unionized		51%	51%	51%	51%
# meeting related to Labor/Management		75	60	55	11

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Improve relations with bargaining units	Conduct regular labor management meetings	17	21	18	5

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		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				3 MONTH
				ACTUAL
# of retirements		9	5	4
# of employees eligible for retirement		40	40	42
# of jobs posted		60	65	60
# of applications received		3078	2194	3000
				1393

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		2011-12	2012-13	2013-14	3 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%	5.10%	5%	1.00%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	1	2	3	1

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of supervisors w/reduced merit increases or bonuses		2	1	1	0
# of organizational change studies conducted		2	2	2	0

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		2011-12	2012-13	2013-14	3 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%	5%	30%	31%
# of job descriptions reviewed	Review 5% of all job descriptions to ensure compliance with laws and accuracy.	5	1	5	0

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	2011-12	2012-13	2013-14	3 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Cost of health benefit PEPM	\$819	\$856	850	\$837
money saved by the EOB policy	0	0	100	0
% of family health insurance to total	58%	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		2011-12	2012-13	2013-14	3 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%	61%	65%	60%
Measures the utilization of the Flexible Spending plan	% of benefit eligible employees enrolled in the Flexible Spending accounts.	28%	28%	30%	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		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				3 MONTH
				ACTUAL
# of Administrative Policies		67	69	70
# policies reviewed		11	10	8
				2

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		2011-12	2012-13	2013-14	3 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	10	8	2

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	2011-12	2012-13	2013-14	3 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
# of employees in Leadership program	66	83	99	99	
# of training opportunities provided by HR	34	29	25	8	
# of Leadership Book Clubs	2	2	1	1	
# of 360 degree evaluation participants	0	33	18	18	
# of all employee training opportunities provided	9	6	6	2	
# of hours of Leadership Recertification Training provided	59.5	53	28	3	

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	65%	55%	50%	16%
New training topics offered to County employee population.	Measures total number of new training topics.	15	13	15	2

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		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				3 MONTH
				ACTUAL
The number of documents scanned and emailed		300 per month	26400 pages	500 per month
The number of cost comparisons conducted		12 per quarter	48 for year	6 per quarter
The number of cost saving measures implemented		3 per year	3 for year	3 for year
				1 for the 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		2011-12	2012-13	2013-14	3 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	100% of expenses will remain within budget	100% of expenses remained within budget	100% of expenses will remain within budget. (With the implementation of the Affordable Care Act and the additional costs associated with that effort, we have concerns about our ability to remain in budget for this fiscal year as has been communicated at the origination of this 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		2011-12 ACTUAL	2012-13 ACTUAL	2013-14 PROJECTED	3 MONTH ACTUAL
Authorized personnel (FTE's)		14.4	12.4	14.4	12.4
Departmental budget		1,998,066	2,043,284	2,305,096	519,545
Electronic equipment capital budget		413,424	911,967	1,904,915	327,377
Reports with training goals (Admin / DEV / GIS / INF)		(6/1/2/5)	(4/ 1/ 2 / 5)	? / 2 / 2 / 5	5 / 0 / 1 / 5
Users supported (County/Other)		526/198	528/387	560/455	534/413

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		2011-12 ACTUAL	2012-13 ACTUAL	2013-14 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Keep department skills current with technology.	Keep individuals with training goals at or above 95%.	100%	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of custom systems supported	(DEV/GIS)	(29 / 26)	31 / 28	27 / ?	31 / 27
# of custom system DB's supported	(DEV/GIS)	(18 / 48)	20 / 59	24 / ?	20 / 59
# of COTS supported	(DEV/GIS/INF)	(8 / 22 / 65)	12 / 22 /65	14 / ? / 65	12 / 21 / 65
# of COTS DB's supported	(DEV/GIS/INF)	(10 / 0 / 5)	10 / 0 /5	13 / ? / 5	10 / 0 / 5
# of system integrations maintained.	(DEV/GIS/INF)	(9 / 18 / 9)	10 / 19 /9	12 / ? / 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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide action on work orders submitted concerning data/ applications per Service Level Agreement (SLA).	% of change requests assigned within SLA.	TBD	100%	100%	93%
# application support requests completed within Service Level Agreement (SLA).	% of application support requests closed within SLA.	TBD	95%	100%	96%

ACTIVITY/SERVICE:	Communication Services	DEPT/PROG:	14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of quarterly phone bills	(Admin)	11	11	11	11
\$ of quarterly phone bills	(Admin)	17,771	17,727	19,375	19,375
# of cellular phone and data lines supported	(Admin)	226	247	242	242
# of quarterly cell phone bills	(Admin)	5	5	5	5
\$ of quarterly cell phone bills	(Admin)	22,055	21,866	17,100	5,129
# of VoIP phones supported	(INF)	980	977	0	978
# of voicemail boxes supported	(INF)	495	507	0	508
% of VoIP system uptime	(INF)	100	100	100	100
# of e-mail accounts supported	(County/Other)(INF)	784	596	637	607
GB's of e-mail data stored	(INF)	230.3	275	407	370
% of e-mail system uptime	(INF)	99%	99%	99%	100%

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide verification of received Trouble Support Request per SLA	% of requests responded to within SLA guidelines	TBD	TBD	90%	TBD
Complete change requests per SLA guidelines	% of change requests completed within SLA guidelines	TBD	TBD	90%	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		2011-12 ACTUAL	2012-13 ACTUAL	2013-14 PROJECTED	3 MONTH ACTUAL
# internal ArcGIS Desktop users.	(GIS)	53	51	60	51
# avg daily unique visitors, avg daily pageviews, avg daily visits (external GIS webapp).	(GIS)	254,770,297	315, 879, 372	250,800,300	312, 841, 367
# SDE feature classes managed	(GIS)	60	58	55	57
# Non-SDE feature classes managed	(GIS)	577	757	500	757
# ArcServer and ArcReader applications managed	(GIS)	18	18	22	18
# Custodial Data Agreements	(GIS)	0	0	4	0
# of SDE feature classes with metadata	(GIS)	12		30	14

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		2011-12 ACTUAL	2012-13 ACTUAL	2013-14 PROJECTED	3 MONTH 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.	21%	25%	25%	25%
# enterprise SDE and non-SDE feature classes managed	# of additional enterprise GIS feature classes added per year.	634	879	580	814

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	2011-12	2012-13	2013-14	
	ACTUAL	ACTUAL	PROJECTED	
			3 MONTH	
			ACTUAL	
# of network devices supported	(INF) 86	89	89	89
# of network connections supported	(INF) 2680	2776	2776	2776
% of overall network up-time	(INF) 99%	99.0%	99%	99%
% of Internet up-time	(INF) 99%	99%	99%	99%
GB's of Internet traffic	(INF) 9200	9350	12000	10988
# of filtered Internet users	(INF) 493	544	583	555
# of restricted Internet users	(INF) 106	103	107	102

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
% of network up-time	Keep % of network up-time > x%	99%	99.0%	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of PC's	(INF)	412	414	0	416
# of Printers	(INF)	160	155	-4	155
# of Laptops	(INF)	150	210	-6	151
# of Thin Clients	(INF)	27	41	0	45

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.45	1.64	1.5	1.53

ACTIVITY/SERVICE:	Infrastructure Management	DEPT/PROG:	14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
GB's of user data stored	(INF) 790GB	790GB	1100GB	1266GB	1013GB
GB's of departmental data stored	(INF) 400GB	400GB	644gb	703GB	563GB
GB's of county data stored	(INF) 72GB	72GB	88gb	97GB	89GB
% of server uptime	(INF) 95%	95%	98%	98%	98%
# of physical servers	(INF) 9	9	15	14	15
# of virtual servers	(INF) 85	85	85	95	89

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
% server uptime	Keep server uptime >=95%	>=95%	>=95%	98%	98%

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of requests	(DEV/GIS/INF)	(7 / 20 / 0)	8 / 55 / 0	12 / ? / 0	9/9/2000
# of requests fulfilled within SLA	(DEV/GIS/INF)	(7 / 20 / 0)	8 / 54 / 0	12 / ? / 0	9/9/2000
avg. time to complete requests	(DEV/GIS/INF)	(2 / 1.5 / 0)	2 / .88 days / 0	1 / ? / 0	1 / 1 hr / 0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# Requests within 10/10+ days..	100% of requests closed within 10 days.	100%	100%	100%	100%
avg. time to complete requests.	Average time to close requests <= x days.	~2 Days	~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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of projects requested	(DEV/GIS/INF)	(8 / 93 / 4)	9 / 63 / 5	8 / ? / 12	3 / 9 / 5
# of projects in process	(DEV/GIS/INF)	(4 / 17 / 23)	2 / 22 / 20	6 / ? / 9	2 / 21 / 6
# of projects completed	(DEV/GIS/INF)	(8 / 83 / 4)	1 / 48 / 18	3 / ? / 20	0 / 10 / 13
# of planned project hours completed	(DEV/GIS/INF)	(2729 / NA / 3740)	2130 / NA / NA	2090 / tbd/ tbd	520 / tbd /tbd
# of planned project hours to complete	(DEV/GIS/INF)	(481 / NA / 6240)	1080 / NA / NA	2090 / ?tbd/ tbd	1570 / tbd / tbd

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Effective project planning	Estimated project hours less than one (1) year of available IT man hours.	42% (of one year of IT resource hours)	35%	50% (of year of IT resource hours)	38%

ACTIVITY/SERVICE:	Security	DEPT/PROG:			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of DB's backed up	(DEV) 30	31	34	34	
# of SQL DB transaction logs backed up	(DEV) 30	31	34	31	
# enterprise data layers archived	(GIS) 634	815		814	
# of backup jobs	(INF) 1,142	917	810	710	
GB's of data backed up	(INF) 777.24TB	1.6TB	2.0TB	1.9TB	
# of restore jobs	(INF) 7	12	10	3	

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
data restore related support requests.	% of archival support requests closed within SLA.	100%	100%	100%	100%
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	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.	100%	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of after hours calls	(DEV/GIS/INF)	(9 / 0 / 90)	11 / 0 / 130	11 / ? / 130	3 / 0 / 20
avg. after hours response time (in minutes)	(DEV/GIS/INF)	(10 / 0 / 30)	15 / NA / 30	15 / ? / 30	10 / 0 / 30
# of change requests	(DEV/GIS/INF)	(77 / 140 / 0)	48 / 213 / 0	60 / ? / 0	14 / 52 / 0
avg. time to complete change request	(DEV/GIS/INF)	(3.8 days / 3.7 days / 0)	2 / 2.7 days / 0	2 / ? / 0	1.9 days / 3.4 days / 0
# of trouble ticket requests	(DEV/GIS/INF)	(106 / 21 / 1408)	57 / 44 / 2193	50 / ? / 2500	12 / 4 / 651
avg. time to complete Trouble ticket request	(DEV/GIS/INF)	(6.1 hrs / 1.6 days / 26hr)	4.5hr / 1.36 days / 24hr	1.5hr /	1.3hrs / 6 hrs

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of requests completed within SLA.	% of work requests closed within SLA.	(TBD / 85 / 85)	90% / 81% / 85	90% / ? / 90%	92% / 84% / 85%
# after hours/emergency requests responded to within SLA.	% of requests responded to within SLA for after-hour support	100%	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
avg # daily visits	(Web)	14,584	17,065	13,563	18,124
avg # daily unique visitors	(Web)	8,597	10,124	7,981	10,742
avg # daily page views	(Web)	66,176	73,331	63,769	75,855
eGov avg response time	(Web)	0.72 days	0.59	0.61 days	0.54 days
eGov items (Webmaster)	(Web)	38	51	52	8
# dept/agencies supported	(Web)	26	26	25	26

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
eGov average response time	Average time for response to Webmaster feedback.	.72 days	0.59	<= 1 day	0.54 days
# dept/agencies supported	% of departments and agencies contacted on a quarterly basis.	77%	75%	75%	54%

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of persons admitted		204	183	200	48
Average daily detention population		10.3	10.6	11	12.6
# of days of adult-waiver juveniles		358	1006	1000	346
# of total days client care		3773	3884	4000	1159

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		2011-12	2012-13	2013-14	3 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.	181	204	200	189

ACTIVITY/SERVICE:	Safety and Security	DEPARTMENT:		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				3 MONTH
				ACTUAL
# of escape attempts		0	0	0
# of successful escapes		0	0	0
# of critical incidents		43	32	40
# of critical incidents requiring staff physical intervention		11	5	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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.	75%	84%	90%	80%

ACTIVITY/SERVICE:	Dietary Program	DEPARTMENT:	22b		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Revenue generated from CNP reimbursement		18385	19046	18000	5484
Grocery cost		30284	30442	31000	9822

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		2011-12	2012-13	2013-14	3 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.	3.15	2.93	3.75	3.74

ACTIVITY/SERVICE:	Communication	DEPARTMENT:	22b		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of visitors to the center		2525	2528	2500	659

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		2011-12	2012-13	2013-14	3 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.	91%	85%	90%	67%

ACTIVITY/SERVICE:	Documentation	DEPARTMENT:		22b	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of intakes processed		204	183	200	48
# of discharges processed		202	180	200	53

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		2011-12	2012-13	2013-14	3 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	5%	18%	10%	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	2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
	\$40,000 of Claims GL	\$219.00	\$822.00	\$40,000	\$659.00
	\$50,000 of Claims PL	\$100.00	\$1,034.00	\$50,000	\$24.00
	\$50,000 of Claims AL	\$21,126.00	\$55,103.00	\$85,000	\$793.00
	\$20,000 of Claims PR	\$53,097	\$9726 .00	\$20,000	\$3,925

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	75%	90%	100%	100%

ACTIVITY/SERVICE:	Schedule of Insurance	DEPARTMENT:		23	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	02 Supplemental	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	100%	100%	100%	100%

ACTIVITY/SERVICE:		DEPARTMENT:			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Claims Opened (new)		25	38	50	14
Claims Reported		74	74	75	21
\$125,000 of Workers Compensation Claims		\$131,923.00	\$142,260.00	\$125,000	\$67,000.00

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		2011-12	2012-13	2013-14	3 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%

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 Scott County by balancing the need to identify areas appropriate for development with the need to

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Appropriations expended		\$ 345,762	\$ 353,767	\$ 362,660	\$ 87,841
Revenues received		\$ 184,224	\$ 281,761	\$ 300,000	\$ 200,702

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	91%	93%	95%	24%
Implementation of adopted County Comprehensive Plan	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan	100%	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Total number of building permits issued		678	783	700	356
Total number of new house permits issued		57	150	75	127
Total number of inspections completed		2,289	2,938	2,500	1,145

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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	783	700	356
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	150	75	127
Complete inspection requests within two days of request	All inspections are completed in within two days of request	2289	2938	2500	1145

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Review of Zoning applications		3	8	15	0
Review of Subdivision applications		7	3	10	2
Review Plats of Survey		43	51	40	
Review Board of Adjustment applications		8	8	15	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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	16	25	2
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	8	8	15	0
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	90%	95%	95%	100%

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of Floodplain permits issued		8	9	10	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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	9	10	2

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of new addresses issued		38	43	40	17

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		2011-12	2012-13	2013-14	3 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		43	40	17

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of Tax Deed taken		81	60	75	53
Number of Tax Deeds disposed of		74	54	75	37

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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	60	75	53
Hold Tax Deed Auction	Number of County tax deed properties disposed of	74	54	75	37

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Board approval of annual weed abatement resolution		April	n/a	n/a	n/a
Board approval of annual weed report		December	n/a	n/a	n/a

PROGRAM DESCRIPTION:

Enforce provisions of Iowa Code Chapter 317 Noxious Weeds

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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%	n/a	n/a	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Amount of funding for housing in Scott County		\$ 1,835,163	\$ 1,504,646	\$1,600,000	n/a
Number of units assisted with Housing Council funding		423	551	385	n/a

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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	\$ 1,835,163	\$ 1,504,646	\$1,600,000	n/a
Housing units developed or rehabbed with Housing Council assistance	Number of housing units	423	551	385	n/a
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$ 3,675,837	\$ 7,161,905	\$6,400,000	n/a

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Quad Citywide coordination of riverfront projects		18 meeting	13	18	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	6	6	6	2
Attend meetings of the Riverway Steering Committee	Quad Citywide coordination of riverfront projects	7	7	12	3

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Conduct educational forums on watershed issues		12	12	12	3
Provide technical assistance on watershed projects		114	114	100	24

PROGRAM DESCRIPTION:

Participation and staff support with Partners of Scott County Watersheds

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
2013	Number of forums and number of attendees at watershed forums	12 with 450 attendees	12 with 375 attendees	12 with 300 attendees	3 with 67 attendees
Provide technical assistance on watershed projects	Number of projects installed and amount of funding provided	114	114	100	24

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: \$803,531
	OUTPUTS	2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
	Total Department Appropriations	\$791,636	\$1,463,020	\$814,777
				3 MONTH
				ACTUAL
				\$364,532

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		2011-12	2012-13	2013-14	3 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	3
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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of real estate documents recorded		31385	34697	33000	8248
Number of electronic recordings submitted		8715	10189	9,600	2480
Number of transfer tax transactions processed		3294	3884	3900	1133
Conservation license & recreation regist		6611	13246	8000	202

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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.	100%	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.	38%	29%	25%	30%
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.	100%	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of certified copies requested		14783	15172	15000	3806
Number of Marriage applications processed		1226	1221	1600	633
Number of passports processed		1142	1177	1200	246
Number of births and death registered		4304	5293	4500	1039

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Resident Contacts		210	250	250	65
Permits		910	1200	1200	300

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		2011-12	2012-13	2013-14	3 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%	100%
To be Responsive to requests for Moving permits	Permit requests approved within 24 Hours	90%	100%	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%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	95%	98%	98%	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Project Preparation		3	3	3	3
Project Inspection		4	4	4	2
Projects Let		3	3	3	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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	100%	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%	100%
Prepare project plans to be let on schedule	100% of projects are let on schedule	100%	100%	100%	100%
Engineer's Estimates	Estimates for projects are within 10% of Contract	95%	95%	95%	100%

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	2011-12	2012-13	2013-14	3 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Bridge Replacement	4	4	2	2
Federal and State Dollars	\$2,900,000	\$2,900,000	\$4,100,000	\$1,100,000
Pavement Resurfacing	1	1	1	1
Culvert Replacement	4	4	4	1

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		2011-12	2012-13	2013-14	3 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%	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%	100%
Replace Culverts as Scheduled in five year plan	All culverts will be replaced as scheduled	100%	100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs	100%	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Blading - Miles		394	394	394	394
Rock Program - Miles		120	120	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		2011-12	2012-13	2013-14	3 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%	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%	100%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	100%	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	2011-12	2012-13	2013-14	3 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Tons of salt used	1000	1000	1000	0
Number of snowfalls less than 2"	6	10	10	1
Number of snowfalls between 2" and 6"	2	4	4	0
Number of snowfalls over 6"	0	2	2	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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%	100%
Keep adequate stores of deicing materials and abrasives	Storage facilities not to be less than 20% of capacity	100%	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%	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	2011-12	2012-13	2013-14	3 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Cost for Buildings and Grounds	\$74,000	\$41,229	\$175,000	\$1,200
Cost per unit for service	\$219	\$224	\$224	\$133
Average time of Service	120 minutes	120 minutes	120 minutes	120 minutes
Cost per unit for repair	\$348	\$314	\$314	\$209

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.

		2011-12	2012-13	2013-14	3 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%	100%
To maintain high levels of service to Secondary Road Equipment.	Service equipment within 10% of Manufactured recommended Hours or miles	100%	100%	100%	100%
To perform cost effective repairs to Equipment	Cost of repairs per unit to below \$550	100%	100%	100%	100%
To maintain cost effective service	Cost of service per unit to below \$300	100%	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of Signs		7101	7101	7101	7101
Miles of markings		183	183	183	183

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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%	100%
Maintain pavement markings to Federal standards	Paint all centerline each year and half of all edge line per year	100%	100%	100%	100%
Maintain all sign reflectivity to Federal Standards	Replace 95% of all signs at end of reflective coating warranty	100%	95%	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Roadside Miles		1148	1148	1148	1148
Percent of Road Clearing Budget Expended		133.60%	101.60%	100%	26.20%

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		2011-12	2012-13	2013-14	3 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%	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%	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%	95%
To maintain vegetation free shoulders on paved roads	Maintain a program that eliminates vegetation on all paved road shoulders	95%	90%	90%	90%
To stay within State requirements on Noxious weeds	Keep all noxious weeds out of all county right of way	90%	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	2011-12	2012-13	2013-14	3 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Miles of Roadside	1148	1148	1148	1148
Number of Bridges and Culverts over 48"	650	650	650	650

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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%	100%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of potential projects		25	24	23	1
Cost of Macadam stone per ton		\$7.30	\$7.65	\$7.65	\$7.65

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain an active Macadam program	Complete at least one macadam project per year	100%	100%	100%	100%
Review culverts on macadam project for adequate length	Extend short culverts as per hydrolic review	100%	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	2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
	Ratio of administrative staff to personnel of < or = 2.5%	2.4	2.16	2.1	2.09

PROGRAM DESCRIPTION:

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	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	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%	<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%	100%

ACTIVITY/SERVICE:	Traffic Enforcement	DEPARTMENT:	28B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of traffic contacts		2195	2481	2500	747

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		2011-12	2012-13	2013-14	3 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	1306.75	1500	375
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	284	210	52
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	<7.5	5.7	7.0	6.2
Increase visibility in high call areas	Complete 10 hours per week/per shift of DDACTS (Data Driven Approaches to Crime and Traffic Safety)	520* suspended for 3rd quarter	314	450	110

ACTIVITY/SERVICE:		DEPARTMENT: 28C			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:		
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Inmate instances of programming attendance		22,231	26,686	30625	7,655
The number of inmate and staff meals prepared		287,678	302,929	340575	85,147
Jail occupancy		255	263	305	305
Number of inmate/prisoner transports		883	817	1350	332

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Operate a secure jail facility	Maintain zero escapes from the Jail facility	0	0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility	1	0	0	0
Classification of prisoners	100 % of all prisoners booked into the Jail will be classified per direct supervision standards.	100	100	100	100

ACTIVITY/SERVICE:		DEPARTMENT: 28E			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:		
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of attempts of service made.		21,080	20,452	20925	5,231
Number of papers received.		10,674	11,755	12,450	3,114
Cost per civil paper received.		\$34.89	\$30.30	\$27.00	\$26.17

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities	0	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	2.4	2.4	2.18
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	98.7%	98.7%	93%	91.0%

ACTIVITY/SERVICE:		DEPARTMENT:	281		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Crime Clearance Rate		69%	54%	60%	75%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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	367	350	4
To increase drug investigations by the Special Operations Unit	Investigate 15 new drug related investigations per quarter	67	78	160	42
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	85	80	20
Increase burglary and theft investigations	100% of burglaries and thefts will be checked against local pawn shops' records	91%	100%	100%	100%

ACTIVITY/SERVICE:		DEPARTMENT: 28J		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				3 MONTH
				ACTUAL
Number of prisoners handled by bailiffs		6244	8097	9100
Number of warrants served by bailiffs		744	806	700

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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	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	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	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	0

ACTIVITY/SERVICE:		DEPARTMENT: 28M			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:		
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Maintain administrative costs to serve paper of < \$30		\$30.34	\$27.96	\$26.00	\$25.04
Number of civil papers received for service		10,674	11,755	12,450	3,114

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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	<3
Respond to weapons permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application.	<2	<30	1	1
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	1
Timely response to requests for reports/records	All report and record requests will be completed within 72 hours of receipt	<72	<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		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				3 MONTH
				ACTUAL
Number of special meetings with brds/comm and agencies		25	28	25
Number of agenda discussion items		88	69	80
Number of agenda items for Board goals		124	63	100
Number of committee of the whole meetings		53	36	45

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		2011-12	2012-13	2013-14	3 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.	98%	97%	98%	98%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	29A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Attendance of members at Bi-State Regional Commission		35/36	34/36	36/36	7/9
Attendance of members at State meetings		77%	89%	95%	0%
Attendance of members at boards and commissions mtgs		98%	95%	95%	100%
Attendance of members at city council meetings		18/18	n/a	18/18	14/14
Number of proclamation or letters of support actions		13	4	15	5

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		2011-12	2012-13	2013-14	3 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.	98%	89%	95%	91%

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Issue tax/SA statements and process payments		195,415	197,579	198,000	162,430
Issue tax sale certificates		2,144	1,728	1,700	2
Process elderly tax credit applications		926	888	890	95

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		2011-12	2012-13	2013-14	3 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.	94.35%	93.68%	94%	96.43%

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of vehicle renewals processed		143,205	159,292	160,000	40,297
Number of title and security interest trans. processed		69,904	69,097	69,000	15,321
Number of junking & misc. transactions processed		12,449	11,758	12,000	2,563

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		2011-12	2012-13	2013-14	3 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.	94.35%	93.68%	94%	96.43%
Retain \$1.2 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,346,317.80	\$1,425,288.17	\$1,370,000	\$369,539.10

ACTIVITY/SERVICE:	County General Store	DEPARTMENT:	30D		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Total dollar amount of property taxes collected		12,415,929	12,324,861	12,400,000	6,108,793
Total dollar amount of motor vehicle plate fees collected		6,591,973	6,697,275	6,700,000	1,706,343
Total dollar amt of MV title & security interest fees collected		2,518,841	2,530,186	2,530,000	715,216

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		2011-12	2012-13	2013-14	3 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.	86.15%	87.90%	87%	88.27%
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	4.77%	4.42%	4.50%	4.96%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	27.49%	27.07%	27%	27.00%

	DT	CGS
Property Taxes	117,100,363	6,108,793
MV Fees	4,612,471	1,706,343
MV Fixed Fees	4,643,598	715,216

ACTIVITY/SERVICE:	Accounting/Finance	DEPARTMENT:	30E		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of receipts issued		3,869	3,852	3,800	967
Number of warrants/checks paid		12,285	11,315	11,000	2,895
Dollar amount available for investment annually		388,863,906	401,322,904	400,000,000	188,139,308

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				3 MONTH
				ACTUAL
Urban Transportation Policy & Technical Committee meetings		13	17	12
Urban Transportation Improvement Program document		1	1	1
Mississippi River Crossing meetings		6	5	6
Bi-State Trail Committee & Air Quality Task Force meetings		12	5	8

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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.	\$9.73 Million of transportation improvement programmed	\$16.28 Million of transportation improvement programmed	\$7.2 Million of transportation improvement programmed	\$7.2 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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Region 9 Transportation Policy & Technical Committee meetings		5	3	4	2
Region 9 Transportation Improvement Program document		1	1	1	0
Transit Development Plan		1	1	1	0

PROGRAM DESCRIPTION:

Regional Rural Transportation Planning

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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.	\$4.85 Million of transportation improvement programmed	\$2.97 Million of transportation improvement programmed	\$2.5 Million of transportation improvement programmed	\$2.5 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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Comprehensive Economic Development Strategy document		1	1	1	0
Maintain Bi-State Regional data portal & website		1	1	1	1
EDA funding grant applications		6	2	2	1
Small Business Loans in region		2	6	3	1

PROGRAM DESCRIPTION:
Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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%	29%

ACTIVITY/SERVICE:	Regional Services	DEPARTMENT:			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			All Urban
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET:	\$32,344
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Joint purchasing bids and purchases		19	19	19	5
Administrator/Elected/Department Head meetings		21	29	25	6

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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%	25%

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Legislative technical assistance contract		1	1	1	1
Legislative technical assistance contractor meetings		3	1	3	1

PROGRAM DESCRIPTION:

Coordination of Regional Legislative Technical Assistance Programs

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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%	25%

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of admissions to the detoxification unit.		983	939	975	225

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		2011-12	2012-13	2013-14	3 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.	88%	94%	90%	96%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	43%	52%	45%	56%

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	2011-12	2012-13	2013-14	3 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of criminal justice clients provided case management.	526	651	500	168
Number of Clients admitted to the Jail Based Treatment	125	131	114	25
Number of Scott County Jail inmates referred to Country Oaks.	52	56	50	13

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		2011-12	2012-13	2013-14	3 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.	8	5	8	6
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.	143	136	150	142
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.	94%	94%	90%	91%
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.	53%	75%	55%	92%
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.	79%	85%	85%	82%

ACTIVITY/SERVICE: Prevention	DEPARTMENT:			
BUSINESS TYPE: Service Enhancement	RESIDENTS SERVED: 1500			
BOARD GOAL: Choose One	FUND: Choose One	BUDGET: 40000		
OUTPUTS	2011-12	2012-13	2013-14	3 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of Scott County Residents receiving indicated or	1751	1587	1600	472

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		2011-12	2012-13	2013-14	3 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%	89%	87%	This will be completed in the 4th quarter when post tests are gathered from participants.

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		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				3 MONTH ACTUAL
Total Client Contacts (enrolled and not enrolled)		9,434	10,468	10,400
Contacts on behalf of client		5,497	5,296	6,059
Unduplicated # Served (enrolled and not enrolled)		1,071	1,168	1,158

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		2011-12	2012-13	2013-14	3 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.	2,509/20%	1,034/11%	783/5%	727/27%
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.	845	999	931	524

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		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				3 MONTH
				ACTUAL
Unduplicated Participants		111	116	127
Participant Hours		67,720	55,104	74,661
Admissions		42	39	45

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	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.	97%	95%	95%	95%
Increased participation hours will delay premature nursing home placement and/or result in additional caregiver respite.	Participation hours will increase 5% annually.	5,194/8.3%	(12,616)/ -18.63%	3555/ 5%	(2752)/ -21.5%
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%	98%	95%	95%

ACTIVITY/SERVICE:	Volunteer	DEPARTMENT:	39D	
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:	29462	
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$41,550
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				3 MONTH
				ACTUAL
Hours of Service		30,835	32,667	33,995
Unduplicated # of Volunteers		881	1,096	971
Dollar Value of Volunteers		\$ 601,594	\$637,333	\$663,242
				\$118,437

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		2011-12	2012-13	2013-14	3 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.	60	87	60	51
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.	25	23	25	22

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		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				3 MONTH
				ACTUAL
# of CASI Activities		6,794	8,758	8,672
# of Senior Events		61	99	84
# of Community Events		562	1212	680
# of New Activities		54	70	77

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	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.	195	133	215	31
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.	135,455	180,325	149,339	35,267

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Total # of Meals Served		16,084	20,680	18,526	3,271
# of Unduplicated attendees at GenAge Café (enrolled and not enrolled)		392	871	420	223
# of attendees at low or extremely low income (federal stds) (enrolled clients)		168	266	181	82

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	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.	60%	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.	70%	70%	70%	80%

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		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				3 MONTH ACTUAL
Cost of Medical Services		5818	3114	92,510
Cost of Dental Services		345	0	6,481
Cost of Pharmacy services		16,831	8,780	452,811
Cost of Lab Services		824	48	37,870
Cost of X-Ray services		0	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		2011-12	2012-13	2013-14	3 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.	75%	100%	75%	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.	100%	100%	90%	100%
Every Community Service Pharmacy Patient will receive counseling and education for new prescriptions, from pharmacist, about the prescription and its proper usage.	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of Medical Encounters for clinic		81,266	75,844	97,075	18,390
Number of Dental Encounters for clinic		36,250	32,185	22,925	8,198

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
		3 MONTH		ACTUAL
Number of 911 calls responded to.	611	631	690	181
Number of 911 calls answered.	614	635	700	184
Average response time.			12 minutes	11.05 minutes

PROGRAM DESCRIPTION:
Emergency medical treatment and transport

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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	611/614 -99.5%	635/639--99.4%	99%	98%
Respond within 15 minutes to 90% of 911 calls	Responded within 15 minutes to 90% of the 911 requests in our area.	542/611 - 88.7%	Responded within 15 minutes to 86.3% of calls	90%	149/181--82.3%

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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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
EMA Coordinator Training		100%	100%	100%	0%
Coordinate annual RERP training		100%	100%	100%	50%
Coordinate or provide other training as requested			100%	100%	25%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	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%	0% half of requirement to be met in 2nd quarter
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%	50% 2 events in fiscal year EOC Training
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	provided and coordinated as requested or needed	provided and coordinated as requested or needed	training opportunities provided responders as available

ACTIVITY/SERVICE:	Organizational	DEPARTMENT:		68A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		County-wide	
BOARD GOAL:	Service with PRIDE	FUND:	80 EMA	BUDGET:	35%
OUTPUTS		2011-12 ACTUAL	2012-13 ACTUAL	2013-14 PROJECTED	3 MONTH ACTUAL
grant coordination activities	VIPS Fire Grants	100	100% as available	25%	
information dissemination	local / state / federal information	all completed as information was received	100% as information is received	25%	
support to responders	via MCIRV and MCV	all requests met	as requested	25%	
required quarterly reports. State and county	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		2011-12 ACTUAL	2012-13 ACTUAL	2013-14 PROJECTED	3 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	Meeting attendance and updating website
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	as requested	4 LE events supported

ACTIVITY/SERVICE: Exercises		DEPARTMENT: 68A			
BUSINESS TYPE: Core Service		RESIDENTS SERVED: Choose One		County-wide	
BOARD GOAL: Growing County		FUND:		BUDGET: 10%	
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
RERP		100%	100%	100%	50%
5 year HSEMD exercise program completion		100%	100%	100%	25%

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		2011-12	2012-13	2013-14	3 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%	one of two training events completed
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%	one table-top exercise completed

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Individuals receiving 100% county funding		1*	1	1	1
Individuals living in the community		1	1	1	1

*Funding was only provided first six months of fiscal year.

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		2011-12	2012-13	2013-14	3 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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of Persons Served (utilizing 100% county funds)		56**	60	73	68
** Funding was only provided first six months of fiscal year.					

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Wages paid		\$95,261	\$191,130	\$160,000	\$53,090
Revenue generated	A minimum of \$120,000 net subcontract revenue generated	104,694	\$290,389	\$210,000	\$87,305
Subcontract work	The total number of different subcontract jobs in the sheltered workshop	655	728	650	346

ACTIVITY/SERVICE:	Community Employment Svc	DEPARTMENT:	ES		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	1		
BOARD GOAL:	Health Safe Community	FUND:	10 MHDD	BUDGET:	
OUTPUTS		2011-12	2012-13	2013-14	3 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		0	0	0	0
*Funding was only provided first six months of fiscal year.					

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Jobs in the community obtained	1 individual obtains job	1	1	1	0
Jobs maintained in the community	1 individual will keep job	1	0	0	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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of bite reports handled		579	581	580	171
Number of animals received rabies vaccinations at the clinics		332	243	290	142

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		2011-12	2012-13	2013-14	3 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.	79.00%	71.00%	75.00%	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%	6 clinics	5 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.	77.00%	62.00%	75.00%	75.00%

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of bite cats and dogs quarantined at the HSSC		128	107	100	27
Number of bat exposures		27	58	40	11
Number of Dog vs Dog bites		87	50	60	29
Number of cats & dogs with current rabies vacc when bite occurred		254	230	240	70

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		2011-12	2012-13	2013-14	3 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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Cost per animal shelter day		\$9.27	\$7.50	\$9.00	\$9.97
Cost per county call handled		\$40.00	\$40.00	\$40.00	\$40.00
Total number of animals adopted		23.00%	22.00%	22.00%	18.00%
Total number of animals returned to owner		18.00%	19.00%	20.00%	19.00%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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.	13.00%	16.00%	16.00%	9.00%
Animals will be placed in a home	15% of strays from unincorporated Scott County are adopted.	29.00%	19.00%	19.00%	15.00%
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%	91.00%	90.00%	89.00%

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		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Total number of animals brought in from rural Scott County		313	248	245
Number of calls animal control handle in rural Scott County		379	303	305
Total number of stray animals brought in from rural Scott County		306	240	245

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		2011-12	2012-13	2013-14	3 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.	60.00%	56.00%	57.00%	46.00%

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# materials checked out		185,109	179,202	180,098	47,917
# of downloadable electronic materials checked out		3,932	6,180	7,138	1,961

PROGRAM DESCRIPTION:

Circulation – Access to materials

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# materials checked out and # materials downloaded	Increase materials use by 1%	189,041 or -.02%	185,382 or -2%	187,236 or 1%	49,878

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of customer service contacts		34,601	23,145	23,724	6,180

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Number of customers service contacts	Effectiveness: Increase staff customer interactions by 2%	34,601	23,145 or -33%	23,724 or 2.5%	6,180

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of Library computer uses		20,086	17,796	18,240	4,863
# of Library wireless uses		1,000	4,679	5,359	1,613

PROGRAM DESCRIPTION:

Public computer use and library wireless use

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Number of Library computer uses and # of Library wireless uses	Increase computer and internet use by 2%	21,086	22,475 or 7%	23,599 or 5%	6,476

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of page loads on website		120,562	110,402	115,222	25,552
# of database hits		37,649	46,104	56,933	6,599
# of social media followers		50	635	700	708

PROGRAM DESCRIPTION:

Access to website, subscription databases, social media outlets

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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%	158,568 or 154%	157,141 or -1%	172,855 or 10%	32,859

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:		67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		24864	
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET:	\$38,428
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of items added to collection		20,820	10,016	10,216	1,802
# of items withdrawn from the collection		5,348	10,862	7,760	483
# of items in the collection		105,712	122,787	12,243	124,106

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of items in the collection	Maintain number of items in collection within 2%	121,209 or 15%	122,787 or -1%	125,243 or 2%	124,106

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Visitor Count		156,413	166,697	168,364	42,659

PROGRAM DESCRIPTION:
 Facility and operations management

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Door Count	Increase visitor count 1%	156,413 or -5%	166,697 or 7%	168,364 or 1%	42,659

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	67A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27864		
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET:	\$20,869
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of PR methods used		15	26	31	39

PROGRAM DESCRIPTION:

Public relations

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Number of methods used	Increase number of methods used by 20%	15 or 50%	26 or 73%	31 or 20%	39

ACTIVITY/SERVICE:	Programming	DEPARTMENT:	67A		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	27864		
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET:	\$21,001
OUTPUTS		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
In-Library program attendance		8,246	9,613	9,805	2,909

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
In-Library program attendance	Increase attendance by 3%	8,246 or 2%	9,613 or 17%	9,805 or 2%	2,909

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Requests for ambulance service		27,018	28,021	28,500	7,256
Total number of transports		21,535	21,753	21,884	5,471
Community CPR classes provided		192	345	150	25
Child passenger safety seat inspections performed		31	30	30	7

PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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	85.98%	88.03%	90.00%	89.15%
Rural response times will be <14minutes 59 seconds	Response time targets will be achieved at > 90% compliance	87.11%	89.100%	91.00%	92.680%
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%	64%	86%	90%	89%
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	21%	14%	40%	54%

ACTIVITY/SERVICE:	911 EMS Dispatching	DEPARTMENT:		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: \$10,901
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
EMD services performed		14,459	15,599	15,668

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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	94.60%	95.49%	95%	95.15%
Provide pre-arrival CPR instructions on known cardiac arrest calls	Instructions provided will be at 95% compliance	95%	85%	90%	83%
Provide post-dispatch instructions to persons who call 911	Delivery of Emergency Medical Dispatch instructions will be maintained at > 90% compliance	98.49%	98.53%	99%	99.16%

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		2011-12	2012-13	2013-14	3 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 hotel/motel tax revenues, sales tax revenues, food & beverage taxes, and gaming revenues and taxes. The increased expenditures received from visitors, keeps property taxes low. State tourism reports the benefit to each resident to be on average \$500 less in property taxes every year.

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 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	3,094,569.00	3,436,016.00	3,213,600.00	310,477.00
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	297,824.00	297,482.00	309,000.00	127,908.00
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	1,061.00	1,752.00	1,185.00	292.00
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	2,450.00	2,514.00	2,575.00	1,188.00

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		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				3 MONTH
				ACTUAL
Prospect Meetings Out of Region		72	125	8
Industry Trade Shows/Conferences		7	11	0
Site Selector Visits		32	65	2
Unique Website Visits / Site Selector E-News		6241/6	10029/5	2536

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prospect Meetings Out of Region	Exceeded goal of 70 prospect meetings by end of 3rd quarter.	72	125		8
Industry Trade Shows/Conferences	Met goal of 7 industry trade shows/conferences.	7	11		0
Site Selector Visits	Exceeded 2011-12 actual, and 2012-13 goal.	32	65		2
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	10029/5		2536

ACTIVITY/SERVICE:	Prospect Management	DEPARTMENT:		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		
BOARD GOAL:	Growing County	FUND:	01 General	BUDGET: \$20,000
OUTPUTS		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
Formal Prospect Inquiries (Leads Generated)		111	66	
Request for Proposals Submitted		46	72	
Site Visits Hosted		12	14	
Successful Deals Closed		8	12	See below

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of Formal Prospect Inquiries	Did not meet reprojected number. Was looking at 2011-12 numbers in error.	111	66		12
# of Request for Proposals Submitted	Exceeded 2012-2013 projection.	46	72		14
# of Site Visits Hosted	Met 2011-12 actual. 2012-13 goal reprojected at 15 at 3rd quarter.	12	14		3
# of Successful Deals Closed	Will exceed 2011-12 actual. Reprojected goal of 12 successful deals, met goal.	8	12		Estimate 3 projects to close 2nd quarter (all in stage 4 or 5)

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	2011-12	2012-13	2013-14	3 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Expand/retain primary jobs with local employers	588	See below		3 pending projects to result in job creation/retention	
Identify problems, opportunities with local employers	115	152		50	
Pursue business opportunities related to RI Arsenal		See below			
Provide services, assistance to entrepreneurs & start-ups	126 new/82 return	See below		See below	
Market / manage the GDRC and related industrial properties	3 land	See below		0 land sales or purchases	

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		2011-12	2012-13	2013-14	3 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 of the fiscal year. Expected to exceed 700 goal by over 20%.	588	833 direct jobs, 1,156 total jobs (including direct, indirect and induced)		3 pending projects to result in job creation/retention
Business Connections calls with local companies to identify impediments to growth and / or opportunities for expansion & investment	Minimum goal will be exceeded. Expected to complete 150 Business Connection Visits during FY 12-13.	115	152		50
Identification / pursuit of 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	Chaired the planning for the Midwest Small Business Govt Contracting Symposium on May 22-24. Hosted a "Quad Cities Pavilion" with QC Econ Dev and resource providers, which resulted in 4 prospects/leads.		Hosted Cong. Bustos, WIU, U of IL, others at JMTC re: utilizing factory for additional advanced mfg.; promoted RIA Job Fair - 40 employers
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	196 individuals using BIG database;		47 individuals using BIG database; creation of Ignite to connect and serve entrepreneurs
Market and manage the GDRC and other industrial sites throughout Davenport/Scott County	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	Total acres sold 50.66 for \$2,190,541. Purchased 70		0 land sales or purchases

		new prospect, 6- 12 acres	acres of new land.		
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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	2011-12	2012-13	2013-14	3 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Enhanced riverfront/downtown development					
Enhanced network of transportation					
Business and education engagement					

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		2011-12	2012-13	2013-14	3 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.		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		Conducted StreetFest, River Roots Live and Red, White & Boom - 65,000 visitors; 5 new businesses downtown; two new apartment complexes have come on line - Renwick and Peterson Building; working on deal with Clarion Hotel
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.		The Quad Cities Chamber is working with the Quad City International Airport to secure new air service between Quad Cities and Washington, DC region,		Focus has been on securing direct flight from D.C. area to Q.C. - working with State of IL on funding and negotiating with private airlines; have utilized staff and transportation consultants
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.		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.		Developing a streamlined process for assisting small companies in target industries in finding and supporting college interns as a mechanism for growing their workforce and companies

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	2011-12	2012-13	2013-14	3 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Referrals	36	37		11
Total number of clients served	134	177		107
Total units of service	2,819	2,785		698
Total number of meals provided	3,443	2,481		683
Medication Management units provided by Nurse	671	615		608
Total number of group opprotunities provided	912	933		254
Number of CPC and legal settlement applications processed	18	18		24

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		2011-12	2012-13	2013-14	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Client will remain free of hospitalization.	95% of clients will not be hospitalized for psychiatric reasons.	97%	98%		98%
Clients will remain in their current independent living setting (no jail, MHT, shelter)	85% of clients will maintain their level of functioning.	98%	98%		100%

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		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				3 MONTH
				ACTUAL
Patient Days		1434	971	310
Admissions		64	76	24

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		2011-12	2012-13	2013-14	3 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	93%	91%		88%
Patients will be satisfied with their treatment in APHP.	90% of patients surveyed will indicate overall satisfaction with the APHP.	100%	95%		97%
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.	100%	90%		88%

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		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				3 MONTH
				ACTUAL
Total Number of Appointments		27,293	37,156	10,277
Total Number of new cases funded by Scott Co		355	242	103
Number of CPC and legal settlement applications processed		1,336	809	86

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		2011-12	2012-13	2013-14	3 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.	21	16		5
Vera French will increase access to Outpatient services.	Decrease wait time for therapy intake appointments	37 Days	30 days		33
Vera French will increase access to Outpatient services.	Decrease the wait time for prescriber intake appointments	29 Days	53 days		81

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		2011-12	2012-13	2013-14
		ACTUAL	ACTUAL	PROJECTED
				3 MONTH
				ACTUAL
Patient days		17,729	14,193	3,462
Average Census Scott Co. Residents		39	36	38
Number of scott county residents assessed for RCF placement		38	5	11
Number of CPC and legal settlement applications processed		21	1	2

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		2011-12	2012-13	2013-14	3 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.	10,670	11,522		13,080
Pine Knoll will meet the community's needs for RCF/PMI services	To maintain a census at 90% of operating capacity.	85%	86%		84%
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	8353	9,242		9,847
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.	25%	0%		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.	75%	100%		100%