

2015 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY15 Budgeting for Outcomes Report for the quarter ended June 30, 2015.

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 / Strategic Plan
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will assist in completing Board goals.
77%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Completed board goals for FY15 are at 27% which is under the projected 77%. New goals were started in January which are in progress.
27%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration / Financial Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will maintain a minimum fund balance requirement for the County's general fund - according to the Financial Management Policy.
19%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Administration's goal was to maintain a 15% general fund balance, but at the end of the fiscal year the balance is at 26% which is over the projected 19%. While final audit of the FY 15 activity is not complete, General Fund revenues were 1% (\$850,000) higher than the amended budget, and expenditures are 4% under budget (\$2.7 M) expended. This leads to a higher than expected unassigned fund balance as of June 30, 2015.
26%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County 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:	The Attorney's Office assisted applicants with suspensions 100% of the time. Also in FY15, there were 3,451 over the projected 1,200 clients in the database which is 288%.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Driver License / Fine Collection
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will work to assist Scott County residents in paying delinquent fines.
1%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Attorney's Office grew the program by 23% in the fourth quarter over the start of the year. Also, in FY15, the Attorney's Office collected \$440,465 for the County which is 220% over projection.
23%		

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DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Check Offender Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will assist merchants in recovering restitution without the need for prosecution.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Attorney's Office attempted to recover restitution 100% of the time in bad check cases. Also in FY15, there were only 84 warrants issued out of the 200 projected which is low at 42%.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor - Taxation
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Process all property transfers without errors and within two business days from receipt.
95%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department strives to correctly process all transfers within 48 hours of the receipt of correct property transfer documents. The conversion to a new property tax system during the first quarter interfered with this effort. After those conversion issues were corrected subsequent quarters were in line with goals and the department finished the year at 95% of goal.
95%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor - Elections
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Contract for and arrange facilities for election day and early voting polling places.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department follows state and federal guidelines to ensure that all polling places meet legal accessibility requirements or have received waivers from the Secretary of State.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services/Veteran Service
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Will reach out to at least 300 veterans/families each quarter (1,200 annually) through public awareness and community outreach.
1,200		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Department of Veterans Affairs exceeded their goal of reaching more veteran families. Worth noting; the demographics of the veterans served - of the 1,264 served, only 339 were younger than 45 years of age, while over 560 vets age 66+. Equally notable is the gender makeup - 174 of the total were female, nearly 75% greater than projected.
1,264		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services/Veterans Affairs
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide financial assistance (rent, burial, utilities, or direct assistance) to veterans averaging no more than \$620 per applicant
\$620		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Cost was held at an average of \$506.39 per applicant, more than \$110 below projected.
\$506.39		

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DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services/MH/DD Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To maintain a Proactive Payee program, there will be at least 420 payee cases and collected fees to create quarterly income on \$42,000 to cover staff and supply expenses.
420		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	While the Protective Payee program fell slightly short of its estimated goal, the more interesting data regarding program is the progressive growth of its need. In FY13, there were 304 participants; 358 in FY14, and in FY15 that number increased to 394. As other area Payee providers have dropped the service, the benefits to individuals and the community is vital. If this trend continues, it maybe worthwhile to take a closer look to assure the County continues to successfully meet the needs.
394		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services/MH/DD Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide mandated court ordered MH evaluation in the most cost effective manner possible.
\$615.75		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Department reports actual per evaluation cost of \$393.24, well below projected cost. This represents a 188% reduction for FY14 cost (\$737.69). This figure fluctuates due to an increase in the number of insured through ACA bringing down the per client cost. The County only pays if the insurance denies payment.
\$393.24		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Golf Operation
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase revenues to support program costs.
\$0		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The projected goal for this measurement is for golf course revenues to support 100% of the yearly operation costs. The department continues to do everything to cut costs and continue to run a quality course. This year the revenue loss was \$15,514 less than last year, but they did not reach their goal. There were untimely weekend rainouts and cooler than normal temperatures.
(\$49,943)		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Recreational Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase attendance at the beach and pool.
39,347		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected to increase attendance at the beach and pool. However, attendance fell by 20%. The department assesses this decline due too cooler than normal temps in July and record rainfall in August. They did have great comments on the improvements to the women's locker room and swim lessons have increased significantly.
31,166		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/History Preservation & Interpretation
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To collect sufficient revenues to help offset program costs.
\$72,747		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goals is to increase annual revenues from last year's actual and they increased revenue by 1%.
1%		

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DEPARTMENT NAME/ ACTIVITY SERVICE:		Facility & Support Services - Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To reduce total energy consumption by 2% per square foot in the fiscal year. Department projections were a reduction by 2%, but the 12 month actual reduction was 5% per square foot.
2%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This goal was exceeded due to 1/2 of first floor of the courthouse being largely unoccupied during renovations and more energy efficient windows were added to the new clerk's space. The department anticipates this goal to remain at 2% next year.
5%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Facility & Support Services - Maintenance of Buildings
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintenance staff will strive to do 30% of work on a preventive basis. Department projections indicated 35% of work would be completed on a preventive basis, but 23% was actually completed on a preventive basis for fiscal year 2015.
35%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This number is largely driven by the quantity of work orders received in a given year. The higher number of work orders entered by customers decreases the percentage of preventive maintenance work orders completed.
23%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Facility & Support Services - Custodial
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Divert 100,000 pounds of waste from the landfill by: shredding confidential information, recycling cardboard, plastic & metals, and kitchen grease. Department projections indicated 100,000 lbs. of waste would be diverted by shredding and recycling, but 90,410 pounds of waste were actually diverted from the landfill.
100,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	With EDMS and paper usage down, FSS did not have as much paper to recycle. Low use of paper is a cost savings in itself. In FY16, pounds of recycled metal will also be tracked, to give a more accurate picture of what FSS is diverting from the landfill which will get us closer the 100,000 goal.
90,410		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Facility & Support Services - Support Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Print Shop will recommend, to requesting department or agency, cost saving alternatives on at least 8% of print shop requests received.
8%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Print Shop staff actually recommended cost saving alternatives on 9.22% of print shop requests, instead of just 8%, which resulted in a 1.22% increase in cost saving alternatives.
9.2%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health Department - Correctional Health
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Inmates are screened for medical conditions that could impact jail operations.
99%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The number of health contacts is considerably higher this year compared to 94% same time last year. The population numbers for the jail were high and there were many medically needy individuals incarcerated for long periods of time. The positive is that the outcome effectiveness remained the same regarding care provided within the jail, despite the numbers.
99%		

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DEPARTMENT NAME/ ACTIVITY SERVICE:		Health Department - Injury Prevention
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Assure a visible presence for the Scott County Health Department at community based injury prevention initiatives.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Health Department noted that, even though they achieved this goal at 100%, the number of community-based injury prevention meetings and events decreased as a result of the Quad Cities Safe Kids Coalition disbanding after funding support was terminated. Last year there were 26 meetings, this year there were 15.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Human Resources - Labor Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Improve relations with bargaining units.
20		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department conducts regular labor management meetings in an effort to maintain positive relations. Over the past 3 years HR has averaged 21 such meetings each year.
19		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Human Resources - Benefit Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	HR measures the utilization of the County's deferred compensation plan.
65%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department has increased the number of on-site visits of deferred compensation plan providers with the goal of increasing employee participation. At this time it appears that participation rates have plateaued in the low 60% range.
60%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Information Technology - Security
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Provide backup of all databases to allow for disaster recovery.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	100% of all databases are on an automatic backup schedule.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention/Detainment of Youth
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To safely detain youthful offenders according to state licensing regulations/best practices and in a fiscally responsible manner.
\$220 per day		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Due to rising grocery costs and staffing costs, and decrease in overall bed days, the average cost per resident per day increased from \$218 to \$240 between fiscal year 2014 and 2015. However, even though the center's average cost is rising, it still is one of the lowest among the other nine detention centers in the state.
\$240 per day		

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DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention/Safety and Security
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To de-escalate crisis situations without the use of physical force 90% of the time.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The detention de-escalated crisis situations 54% of the time without the use of physical force. However, the total number of special incidents decreased from 40 to 24 between FY14 and FY15. This means staff are doing a better job diffusing crisis before it occurs. The increase in physical force is due to an increase in residents with mental health conditions.
54%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maximize revenue collected in the Planning and Development Department.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department increased revenue for the fiscal year by \$80,730 from the projected amount. This is due to increased building permit activity and primarily activity in the Pebble Creek development.
126%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development/Building Inspection/Code Enforcement
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Complete inspection requests within two days of request.
2,500		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department has exceeded their yearly projection of 2,500 inspections for the year by 59% (1,470 additional inspections). Even though the department exceeded the projected yearly amount, all inspections have been completed within two days of request. The inspection requests are down slightly (2.5%) from last year, but still a very busy year.
3,970		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorders Office - Vital Records
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Ensure all customers passport applications are properly executed the same day the customer submits paperwork.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Passport issuance increased even with the temporary suspension of processing the documents. The department did suspend issuing passports in June but this service did resume in FY16. This is a valuable service and the Recorder's office will continue to support and grow this service.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorders Office - Public Records
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Percent of total real estate documents recorded electronically through e-submission
29%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Recorder's office encourages the use of e-submissions and has planned a fall seminar for all firms explaining the benefits of using the system. The slight decline is mainly due to customer preferences to use the actual books - the Recorder's office will continue to promote the convenience of using this system for research purposes.
24%		

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DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer/Motor Vehicle Registration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Retain \$1.2 million in Motor Vehicle revenue.
\$1,450,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Treasurer's office has surpassed their goal by nearly \$50,000. The department has experienced a growth rate for this revenue of nearly 5% in recent years, which is higher than the historical average. Due to this trend, they will adjust their FY16 goal to \$1.5 million.
\$1,497,835		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Construction 27L
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	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%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department met this goal, although State and Federal funds were substantially less then previous years.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Snow & Ice Control 27E
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Keep adequate store of deicing materials and abrasives. Storage facilities not to be less than 20% capacity.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department met this goal by acquiring 16.5% more salt than projected due to 25% more snow events than projected.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff's Office - Civil Deputies 28.2802
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increase percentage of papers serviced. Successfully serve at least 93% of all civil papers received.
93%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	While the department met this goal for the fiscal year, the percentage was not as great as in the two previous fiscal years (FY 13 at 98.7% and FY 14 at 97.0%).
95%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff's Office - Investigations 28.2805
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Complete home compliance checks on sex offenders in Scott County. Complete 300 home compliance checks annually on sex offenders.
300		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department surpassed the annual goal, continuing a trend of surpassing this goal for the past two fiscal years (FY 13 with 367 checks and FY14 with 385 checks).
409		

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DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff's Office - Traffic Enforcement 28.2801
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Respond to calls for service in a timely manner. Respond to calls for service within 7.5 minutes.
7.0		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	While the department met this goal, the response time has increased from the prior two fiscal years (FY 13 was 5.7 minutes and FY 14 was 6.6 minutes). The increased response time is due to 3 deputy vacancies. The department is in the process of filling these vacancies.
6.7		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI) Outreach Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI's Outreach program provides assistance to individuals still living at home to access various services, state and/or federal, so they can remain as independent as possible.
783 enrolled		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Outreach program and various services have assisted 984 individuals to remain in their own home, exceeding the projected number by 201.
984 enrolled		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI) Adult Day Services- Jane's Place
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Jane's Place, a low cost alternative group setting, provides services to elderly citizens who are at risk of premature nursing home placement.
130		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Jane's Place provided services to 94 citizens, well below the projected level of 130, but increased the caregivers satisfaction (up to 97%) with the program and reported an improved quality of life.
94		

DEPARTMENT NAME/ ACTIVITY SERVICE:		CADS Detoxification, Evaluation, and Treatment
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Clients will successfully complete detoxification.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CADS safeguards county funding by ensuring that clients selected for the program are motivated to achieve results. CADS treats and follows clients closely, to maximize the potential for a successful outcome. The projection of 90% was exceeded due to this conservative and thorough approach.
98%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		CADS Criminal Justice Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Clients will stay engaged in treatment for at least 125 days.
150		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	As noted, CADS employs a closely structured program to keep clients engaged in therapy. CADS projected a success rate higher than the stated outcome for FY15, 150 days. The actual performance was 147 days, just short of projection, but 22 days higher than the stated outcome and exceeding both FY14 and FY13 performance.
147		

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DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health Care (CHC) Affordable Health Care
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CHC provides comprehensive health care for the Quad City population. They assist people to enroll in various health insurance programs, Marketplace or Iowa Health and Wellness. The goal was to have 65% of the citizens enrolled in some form of health insurance.
65%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CHC reported that 92% of the citizens seen had some form of health insurance. Obviously when citizens have insurance, the sliding fee scale and county funds are not used. County funds are then stretched further for other people who may need assistance.
92%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health Care (CHC) Cost of Health Care
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CHC is provided county funding (\$302,067) to assist individuals, regardless of income, who may need to utilize the sliding fee scale in order to afford medical care.
\$150,200		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CHC reported using \$122,097 in sliding fee discounts during FY15.
\$122,097		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Durant Ambulance
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Respond within 15 minutes to 90% of 911 calls.
88%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Durant Ambulance faces challenges as a volunteer organization, located outside Scott County, but serving a significant geographic area within Scott County. After a 911 call is received, volunteers must leave a place of employment, home, or other location, and proceed to the base before the rig can respond. Most calls for Durant occur in the town of Walcott, or at the I80 truckstop. Those locations are 7 and 8 miles from the Durant base, respectively. This adds time overhead to any response by Durant. Notwithstanding this, Durant exceeded both its FY15 projection, and FY14 and FY13 performance.
89%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		EMA - Exercises
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	5 year exercise program requires a minimum of two tabletop or one functional exercise per year.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	90% of the minimum requirements of the 5 year exercise program was completed, pending the regional full-scale exercise scheduled in fiscal year 2017.
90%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Humane Society
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Bites have follow-up. Quarantined animals involved in a bite are followed up within 24 hours of the end of a quarantine.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	HCSC has historically had challenges with this outcome, as animals quarantined at home may not be immediately accessible, and those at veterinary offices may not be accessible on weekends. This FY performance shows an improvement over FY14,(89%), and FY13 (71%).
97%		

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DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Provide pre-arrival emergency medical dispatch instructions to persons who call 911.
95%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	MEDIC EMS performs all Emergency Medical Dispatch (EMD) for Scott Emergency Communications Center. Having dedicated EMD staff helps ensure that skills are maintained, and those skills are dedicated to one purpose. With this division of duties, MEDIC EMS is able to concentrate on providing solely EMD related advice to callers.
97%		

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: Administration		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:	155,000
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Number of meetings with Board Members		103	98	100
Number of agenda items		282	281	300
Number of agenda items postponed		0	0	0
Number of agenda items placed on agenda after distribution		7	1	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	100.00%	100%	100%	100%
Board members are informed and prepared to take action on all items on the agenda.	Percentage number of agenda items that are postponed at Board meeting.	0.00%	0.00%	0%	0.00%

ACTIVITY/SERVICE:	Financial Management	DEPT/PROG: Administration		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:	145,000
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
		12 MONTH		ACTUAL
Number of Grants Managed		69	79	70
Number of Budget Amendments		2	2	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy	Maintain a 15% general fund balance	19.9%	19.9%	19%	26.0%
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	1

ACTIVITY/SERVICE:	Legislative Coordinator	DEPT/PROG:	Administration	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: 50,000
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
		12 MONTH		ACTUAL
Number of committee of the whole meetings		36	51	40
Number of meetings posted to web 5 days in advance		100%	100%	100%
Percent of Board Mtg handouts posted to web within 24 hours		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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Agenda materials are available to the public.	Agenda posted to the website 5 days in advance of the meeting.	100%	100%	100%	100%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Strategic Plan	DEPT/PROG: Administration		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	All	FUND: 01 General	BUDGET:	29,530
OUTPUTS	2012-13	2013-14	2014-15	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Attendance of Department Heads at Monthly Dept Hd Mtg	93%	87%	90%	85%
Number of Board goals	19	19	18	20
Number of Board goals on-schedule	17	10	16	13
Number of Board goals completed	8	14	15	4

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Board goals are on-schedule and reported quarterly	Percentage of Board goals on-schedule	89%	83%	88%	85%
Board goals are completed*	Percentage of Board goals completed	42%	74%	77%	27%

*New goals started in January

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	Administration	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET: 155,000
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Attendance of Co Administrator at State meetings		49	43	25
Attendance of Co Administrator at QC First/Chamber meetings		28	23	20
Attendance of Co Administrator at Monthly Mgrs/Admin/Mayor		17	12	15
Attendance of Co Administrator at other meetings		217	179	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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Strengthening intergovernmental relations on state level.	Percent attendance at meetings.	100%	100%	90%	100%
Strengthening intergovernmental relations with Chamber and QC First.	Percent attendance at meetings.	100%	100%	95%	100%
Strengthening intergovernmental relations at local level.	Percent attendance at monthly mgrs/admin/mayor meetings.	100%	80%	85%	100%
Strengthening intergovernmental relations at local level.	Number of meetings with other units of governments, business, chamber, and not for profits.	217	59	175	176

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:	\$1,096,219
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
New Indictable Misdemeanor Cases		3096	3153	3000	2797
New Felony Cases		1044	1164	1000	1053
New Non-Indictable Cases		1858	1782	1750	2072
Conducting Law Enforcement Training (hrs)		40	55	40	47

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.

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.	98%	98%	98%	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:	\$857,885
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		775	825	725	601
Uncontested Juvenile Hearings		1333	1457	1300	1347
Evidentiary Juvenile Hearings		350	231	325	275

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.	98%	98%	98%	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:	\$341,756
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Non Litigation Services Intake		164	146	200	54
Litigation Services Intake		358	367	300	420
Non Litigation Services Cases Closed		164	146	200	63
Litigation Services Cases Closed		333	337	300	407
# of Mental Health Hearings		311	299	300	352

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%	90%	90%	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.	100%	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:	\$212,724
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of clients in database		1287	3721	1200	3451
# of driver license defaulted		91	82	75	87
\$ amount collected for county		476,905.00	418,440.00	300,000	440,465.00
\$ amount collected for state		555,084.00	501,316.00	400,000	522,378.00
\$ amount collected for DOT		5,315.00	2,854.00	5,000	6,624.00

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	100%	100%	100%	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.	211%	-16%	1%	23%

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:	\$57,885
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# victim packets sent		1699	1851	1700	1929
# victim packets returned		698	747	600	672

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	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:	\$196,325
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of walk-in complaints received		133	149	150	86

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	100%	100%	100%	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:	\$57,885
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of entries into jail		7522	7933	7500	7531

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.	100%	100%	100%	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:	\$57,885
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of warrants issued		117	91	200	84
# of defendants taking class		86	52	75	33

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will assist merchants in recovering restitution without the need for prosecution.	County Attorney's Office will attempt to recover restitution 100% of the bad check cases.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Grants	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$15,680
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of new investigations initiated		145	164	150	183
# of State/Federal judicial search warrants served		127	124	100	101
# of defendants arrested for State/Federal prosecution		176	167	175	163
# of community training		20	28	250	8

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will manage QCMEG federal and state grants in a timely fashion.	Fiscal Officer will submit quarterly and annual reports for JAG and/or ODCP awards to maintain grant.	100%	100%	100%	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%



Attorney - 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:	Risk Mgmt	12.1202
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	02 Supplemental	BUDGET:
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
\$40,000 of Claims GL		\$822.00	\$5,714.00	\$60,000.00
\$50,000 of Claims PL		\$1,034.00	\$16,663.00	\$50,000.00
\$85,000 of Claims AL		\$55,103.00	\$20,364.00	\$85,000.00
\$20,000 of Claims PR		\$9726 .00	\$25,279	\$20,000
				\$60,015

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	90%	100%	90%	90%

ACTIVITY/SERVICE:	Schedule of Insurance	DEPARTMENT:	Risk Mgmt	12.1202
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	02 Supplemental	BUDGET: \$565,032
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
# of County maintained policies - 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		2012-13	2013-14	2014-15	12 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: Risk Mgmt		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:	\$235,430
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Claims Opened (new)		38	32	50
Claims Reported		74	46	75
\$175,000 of Workers Compensation Claims		\$142,260.00	\$226,842.00	\$225,000
				\$194,415.00

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

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:	Auditor		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	211,283
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Maintain administration costs at or below 15% of budget		14.20%	11.30%	14%	13.7%

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all statutory responsibilities are met.	Conduct at least 12 meetings with managers to review progress and assess need for new policies.	12	12	12	12
Ensure all statutory responsibilities are met.	Conduct at least 4 meetings with staff from each department to review progress and assess need for new policies.	4	4	4	4

ACTIVITY/SERVICE:	Taxation	DEPARTMENT:		Auditor	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	270,806
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Property Transfers Processed					6,798
Local Government Budgets Certified		49	19	49	49

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	100%
Process all property transfers.	Process all transfers without errors within 48 hours of receipt of correct transfer documents	100%	100%	95%	95%

ACTIVITY/SERVICE:	Payroll	DEPARTMENT: Auditor- Business & Finance		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET: 224,590	
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Number of Employees		635	757	660
Time Cards Processed		42,355	37,043	44,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Pay all employees correctly and timely.	All employees are paid correctly and on time.	100%	100%	100%	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: Auditor- Business & Finance		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET: 169,430	
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Invoices Processed		22,453	20,148	22,500

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Expenditure Ledger	DEPARTMENT: Auditor - Business & Finance		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET: 9,150	
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Number of Account Centers		13438	8,559	14,000
Number of Accounting Adjustments		79	30	10

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To make sure the General Ledger properly reflects all expenditures and receipts.	Make sure all adjustments are proper according to accounting policies and procedures.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Commissioner of Elections	DEPARTMENT: Auditor-Elections		
BUSINESS TYPE:	Core Service	RESIDENTS SERVE		130,000
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET: 465,600
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Conduct 4 county-wide elections		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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Contract for and arrange facilities for election day and early voting polling places.	Insure 100% of polling places meet legal accessibility requirements or receive waivers from the Secretary of State.	100%	100%	100%	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.	1	4	1	1

ACTIVITY/SERVICE:	Registrar of Voters	DEPARTMENT: Auditor -Elections		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Service with PRIDE	FUND: 01 General	BUDGET: 148,265	
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Maintain approximately 125,000 voter registration files		124,356	126,182	127,000
				121,231

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 do vote; reviews election day registrants to insure their qualifications to vote.

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	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.	Compliance with state and federal election laws.	100%	100%	100%	100%



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:		CSD 17.1701	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Regional Leadership	FUND:	10 MHDD	BUDGET:	\$165,758
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of outside programs/educational activities/workgroups or board meetings attended/participated in or requested by outside entity		333	342	250	287
Number of appeals requested from Scott County Consumers		0	0	1	0
Number of Exceptions Granted		N/A	n/a	5	1
Total MH/DD Administration budget (1000 and 1704 admin costs)		\$157,233	\$161,188	\$165,758	\$162,924
Administration cost as percentage of MH/DD Budget		3.8%	3.3%	4.0%	3.0%

PROGRAM DESCRIPTION:

To provide administration and representation of the department, including administration of the MH/DD budget within the Eastern Iowa MH/DS region, the Veteran Services Program, the General Assistance Program, the Substance Abuse Program and other social services and institutions.

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To monitor MH/DS funding within Scott County to ensure cost-effective services are assisting individuals to live as independently as possible.	Review all of the "Exception to Policy" cases with the Management Team of the MH Region to ensure the Management Policy and Procedures manual is being followed as written, policies meet the community needs and that services are cost-effective.	N/A	N/A	5 Cases Reviewed	1 Case Reviewed

ACTIVITY/SERVICE:	General Assistance Program		DEPARTMENT: CSD 17.1701	
BUSINESS TYPE:	Semi-Core Service		RESIDENTS SERVED:	
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET: \$424,754
OUTPUTS	2012-13	2013-14	2014-15	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of applications requesting financial assistance	1076	1155	1000	920
# of applications approved	479	606	500	453
# of approved clients pending Social Security approval	35	33	20	15
# of individuals approved for rental assistance (unduplicated)	195	230	185	237
# of burials/cremations approved	65	80	70	77
# of families and single individuals served	Families 320 Singles 613	Families 341 Singles 772	Families 420 Singles 600	Families 299 Singles 565
# of cases denied to being over income guidelines	107	90	90	69
# of cases denied/uncompleted app require and/or process	279	323	250	342

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide financial assistance (rent, utilities, burial, direct assist) to 3600 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$450 per applicant approved.	\$407.56	\$444.83	\$600.00	\$665.82
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.	360	550	500	573
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 (1701).	\$391,137 or 70.5% of budget	\$456,126 or 95% of budget	\$494,365	\$451,916 or 92% of budget

ACTIVITY/SERVICE: Veteran Services		DEPARTMENT: CSD 17.1702			
BUSINESS TYPE: Core Service		RESIDENTS SERVED:			
BOARD GOAL: Healthy Safe Community		FUND: 01 General	BUDGET: \$143,564		
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of requests for veteran services (federal/state)		1164	1399	1300	1459
# of applications for county assistance		136	94	135	102
# of applications for county assistance approved		90	84	90	82
# of outreach activities		91	51	80	63
# of burials/cremations approved		19	19	20	19
Ages of Veterans seeking assistance:					
Age 18-25		N/A	N/A	80	29
Age 26-35		N/A	N/A	150	151
Age 36-45		N/A	N/A	150	159
Age 46-55		N/A	N/A	200	242
Age 56-65		N/A	N/A	400	329
Age 66 +		N/A	N/A	600	564
Gender of Veterans: Male : Female		N/A	N/A	1200:100	1285:174

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide public awareness/outreach activities in the community.	Will reach out to at least 300 Veterans/families each quarter (1200 annually).	1389	909	1200	1264
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)	765	810	1010	807
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.	\$445.17	\$558.95	\$620.00	\$506.39

ACTIVITY/SERVICE:	Substance Related Disorder Services	DEPARTMENT:	CSD 17.1703		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	02 Supplemental	BUDGET:	\$273,564
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of involuntary substance abuse commitments filed		N/A	210	220	224
# of SA adult commitments		172	147	150	160
# of SA children commitments		43	57	60	58
# of substance abuse commitment filings denied		20	9	10	6
# of hearings on people with no insurance		73	65	20	22

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$675.00	\$561.72	\$577.40	\$675.00	\$377.26
To maintain the Community Services budget in order to serve as many Scott County citizens with substance related disorders as possible.	Review quarterly substance related commitment expenditures verses budgeted amounts.	\$145,620 or 49.3% of budget	\$140,234 or 50% of budget	\$273,564	\$82,243 or 64% of budget

ACTIVITY/SERVICE:	MH/DD Services	DEPARTMENT:	CSD 17.1704		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	10 MHDD	BUDGET:	\$8,404,644
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of involuntary mental health commitments filed		N/A	434	375	423
# of adult MH commitments		340	311	300	345
# of juvenile MH commitments		88	104	70	64
# of mental health commitment filings denied		N/A	19	15	14
# of hearings on people with no insurance		71	46	30	26
# of protective payee cases		304	358	420	394
# of funding requests/apps processed- ID/DD and MI		771	929	1000	1245

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$310.50.	\$522.10	\$737.69	\$615.75	\$393.24
To maintain an appropriate level of fund balance in order to best serve Scott County citizens with disabilities and cover emergency service expenditures.	Review quarterly mental health commitment expenditures verses budgeted amounts.	\$301,256	\$306,143	\$213,632	\$160,834
To maintain a Protective Payee program, through fees, that will be self-sufficient.	There will be at least 420 payee cases and fee amounts of \$42,000 each quarter to cover the costs of staff and supplies.	304	358	420	394 cases and a total of \$136,731 in fees (average \$34,183 a quarter)

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:	Conservation 1800		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	166,650		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$619,298
	OUTPUTS	2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Total appropriations administered (net of golf course)		\$3,955,711	\$3,783,858	\$4,086,533	\$4,076,566
Total FTEs managed		26	26	27	26
Administration costs as percent of department total.		12%	12%	12%	9%
REAP Funds Received		\$44,496	\$62,230	\$62,230	\$61,042
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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide the most efficient planning, analysis, and construction coordination for all Conservation CIP projects	Insure that a minimum of 90% of all capital projects are completed within budgeted amount and the scheduled time frame.	94%	90%	90%	83%*
Increase the number of people reached through social media, email newsletters, and press releases	Increase number of customers receiving electronic notifications to 2,600 for events, specials, and Conservation information	2,372	2,500	2,600	2,588
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%	95%	100%	93%

*Rainy wet spring - could not get construction going well. Caboose in worse shape than expected, awaited custom parts.

ACTIVITY/SERVICE:	Recreational Services	DEPT/PROG: 1801,1805,1806,1807,1808,1809		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 166,650		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:	\$898,204
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Total Camping Revenue		\$569,951	\$599,244	\$640,000
Total Facility Rental Revenue		\$55,201	\$59,795	\$69,500
Total Concession Revenue		\$123,909	\$128,973	\$150,350
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$179,004	\$183,076	\$200,600

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP	To maintain a 40% occupancy per year for all camping sites	36%	39%	40%	39%
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	37%	41%	36%	41%
To provide adequate aquatic recreational opportunities.	To increase attendance at the Beach and Pool	37,473	39,347	46,000	31,166
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	95%	100%	95%	99.9%

ACTIVITY/SERVICE:	Maintenance of Assets - Parks	DEPT/PROG: 1801,1805,1806,1807,1808,1809		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 166,650		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:	\$1,666,141
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Total vehicle and equipment repair costs (not including salaries)		\$63,082	\$63,314	\$67,556
Total building repair costs (not including salaries)		\$13,766	\$22,024	\$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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To obtain the highest customer satisfaction ratings possible related to the maintenance aspects of the dept.	Achieve 100% customer satisfaction on all correspondence, surveys, and comment cards associated with maintenance activities.	93%	96%	100%	98%
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%	30%
Equipment Maintenance	80% of equipment replaced according to department equipment schedule	100%	89%	100%	100.0%

ACTIVITY/SERVICE:	Public Safety-Customer Service	DEPT/PROG: Conservation 1801,1809			
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 166,650			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$316,941
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of special events or festivals requiring ranger assistance		20	17	20	22
Number of reports written.		49	47	60	40
Number of law enforcement and customer service personnel (seasonal & full-time)		102	102	102	102

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff.	Involvement in public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.)	29	17	15	8
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.	1	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	0	3	1

ACTIVITY/SERVICE:	Environment Education/Public Programs	DEPT/PROG:	Conservation 1805	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$376,941
OUTPUTS	2012-13	2013-14	2014-15	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of programs offered.	221	194	220	169
Number of school contact hours	21,931	20,867	22,657	17,746
Number of people served.	30,238	24,752	30,000	20,988
Operating revenues generated (net total intergovt revenue)	15,597	10,338	12,776	14,854
Classes/Programs/Trips Cancelled due to weather	11	12	12	16

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain 100% satisfaction through comment cards and evaluations received from all public programs.	100%	100%	100%	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	10	4	6

Lower than anticipated numbers due to schools that come every other year and a total of 16 cancelled programs. Also did not see DCSD Outdoor Ed programs this past spring as Director was needed at the Center. Feel that location is now starting to deter visits.

ACTIVITY/SERVICE:	Historic Preservation & Interpretation	DEPT/PROG: Conservation 1806,1808		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:	\$209,008
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Total revenue generated		\$65,147	\$88,085	\$72,500
Total number of weddings per year at Olde St Ann's Church		57	65	60
Pioneer Village Day Camp Attendance		321	338	320
				350

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	13,401	21,216	20,000	19,393
To collect sufficient revenues to help offset program costs.	To increase annual revenues from last year's actual	\$65,147	\$88,085 (135%)	\$72,747	\$88,191 (1%)
To increase presentations to outside groups and local festivals to acquaint the public about Pioneer Village and Cody Homestead's purpose and goals	To increase the number of new tours/presentations	4	26	35	31

ACTIVITY/SERVICE:	Golf Operations	DEPT/PROG:	Conservation 1803,1804		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$1,092,094	
OUTPUTS		2012-13	2013-14	2014-15	
		ACTUAL	ACTUAL	PROJECTED	
				12 MONTH	
				ACTUAL	
Total number of golfers/rounds of play		26,175	26,480	30,000	26,814
Total course revenues		\$912,151	\$978,369	\$1,106,900	\$990,474
Total appropriations administered		\$963,349	\$1,044,847	\$1,172,094	\$1,010,991
Number of Outings/Participants		38/2,371	33/2,772	36/2,994	42 / 2,794
Number of days negatively impacted by weather		43	27	40	16

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide a quality golfing experience for our customers and the citizens of Scott County.	To maintain 100% customer satisfaction from all user surveys and comment cards.	100%	100%	100%	100%
To increase revenues to support program costs	Golf course revenues to support 100% of the yearly operation costs	(\$94,287)	(\$65,457)	\$0	(\$49,943)
To provide an efficient and cost effective maintenance program for the course	To maintain course maintenance costs at \$22.70 per round	\$22.03	\$23.16	\$22.70	\$21.98
Increase profit margins on concessions	Increase profit levels on concessions to 65%	64%	64%	65%	62%

July numbers were off due to some untimely weekend rainouts. Saturday of the JD Classic rained out along with couple's league plus a couple of scheduled outings that weekend that we could not get in. According to Nat'l Weather Service we had a total of 6.90" of rain- when normal is 4.2".

Facility and Support Services



Tammy Speidel, 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 Go	FUND:	01 General	BUDGET:	\$ 251,387
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Total percentage of CIP projects on time and with in budget.		100	83.33	85	85
# of buildings registered with the Energy Star Program.		1	1	1	1
Maintain total departmental cost/square foot at FY10 levels (combined maint/custodial)		5.77	5.43	6.9	4.52

PROGRAM DESCRIPTION:

To provide administrative support for all other department programs. This program manages capital improvement efforts.

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To reduce output of CO2 by 100,000 pounds in the next fiscal year.	To reduce our organizations carbon footprint and environmental impact - CO2 output is one measure of our effectiveness.	136,561	124,748	100,000	180,540
To reduce total energy consumption by 2 % 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	4%	15%	2%	5%
	our on-going costs				

ACTIVITY/SERVICE:	Maintenance of Buildings	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$ 1,735,770
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of hours spent in safety training		24	24	24	24
# of PM inspections performed quarterly- per location		118	88	88	109
Total maintenance cost per square foot		2.11	1.93	2.28	\$1.65

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintenance Staff will make first contact on 80 % of routine non-jail work orders within 5 working days of staff assignment.	To be responsive to the workload from our non-jail customers.	92%	97%	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.	33%	29%	35%	23%
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.	92%	98%	90%	97%

ACTIVITY/SERVICE:		DEPARTMENT: FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET: \$	682,419
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Number of square feet of hard surface floors maintained		559100	107,473.00	550,000
Number of square feet of soft surface floors maintained		236626	190,705.00	250,000
Number of Client Service Worker hours supervised		3730	5702	3500
				4364

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To receive 8 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.	Less than 7	3	8	7
Divert 100,000 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.	95,190	101,270	100,000	90,410
Perform annual green audit on 33% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	27%	37%	33%	40%

ACTIVITY/SERVICE:	Support Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$ 880,033
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Actual number of hours spent on imaging including quality control		2489	2830	1500	2023
% of total county equipment budget spent utilizing PO's.		11.00%	na	50.00%	N/A

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Print Shop will recommend, to requesting department or agency, cost savings alternatives on at least 8% 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.	6.00%	11.50%	8.00%	9.22%
Imaging staff will perform imaging, quality control, and release functions on at least 85% 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.	90%	100%	85%	100%
Purchasing will assist with increasing savings by 15% in the next year due to changes in software and additional utilization of the purchasing department.	This will result in our customers saving budget dollars and making better purchasing decisions.	14%	n/a	15%	N/A

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:	Administration	DEPARTMENT: Health/1000		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Healthy Safe Community	FUND: 01 General	BUDGET:	\$1,432,731
OUTPUTS	2012-13	2013-14	2014-15	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Annual Report	1	1	1	1
Minutes of the BOH Meeting	12	10	10	10
BOH Contact and Officer Informational Report	1	1	1	1
Number of grant contracts awarded.	16	14	15	15
Number of subcontracts issued.	10	9	6	6
Number of subcontracts issued according to funder guidelines.	10	9	6	6
Number of subcontractors.	6	6	4	4
Number of subcontractors due for an annual review.	4	4	4	4
Number of subcontractors that received an annual review.	5	1	7	7
Total number of consumers reached with education.	8394	5217	8493	8493
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.	3417	3301	5613	5613
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.	3308	3041	5217	5217

PROGRAM DESCRIPTION:

Iowa Code Chapter 137 requires each county maintain a Local Board of Health. One responsibility of the Board of Health is to assure compliance with grant requirements-programmatically and financially. Another is to educate the community through a variety of methods including media, marketing venues, formal educational presentations, health fairs, training, etc.

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law.	12	10	10	10
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.	125%	25%	175%	175%
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.	97%	92%	93%	93%

ACTIVITY/SERVICE: Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis		DEPARTMENT: Health/2015		
BUSINESS TYPE: Service Enhancement		RESIDENTS SERVED:		
BOARD GOAL: Healthy Safe Community		FUND: 01 General	BUDGET: \$66,276.00	
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Number of exposures that required a rabies risk assessment.		136	128	189
Number of exposures that received a rabies risk assessment.		136	128	189
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		136	128	189
Number of health care providers notified of their patient's exposure and rabies recommendation.		61	44	46
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		61	44	46

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 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:	Childhood Lead Poisoning Prevention		DEPARTMENT:	Health/2016	
BUSINESS TYPE:	Core Service		RESIDENTS SERVED:		
BOARD GOAL:	Healthy Safe Community		FUND:	01 General	BUDGET: \$136,163.00
OUTPUTS	2012-13	2013-14	2014-15	12 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl.	14	32	24	24	
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl who receive a venous confirmatory test.	14	32	24	24	
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	5	14	12	12	
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.	5	14	12	12	
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	4	8	8	8	
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.	4	8	8	8	
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	4	7	13	13	
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.	4	7	13	13	
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	5	6	2	2	
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	5	6	2	2	
Number of open lead properties.	18	24	20	20	
Number of open lead properties that receive a reinspection.	41	47	28	28	
Number of open lead properties that receive a reinspection every six months.	41	47	28	28	
Number of lead presentations given.	7	5	9	9	

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Children with capillary blood lead levels greater than or equal to 15 ug/dl receive confirmatory venous blood lead measurements.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations for children having a single venous blood lead level greater than or equal to 20 ug/dl according to required timelines.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations of homes associated with children who have two venous blood lead levels of 15-19 ug/dl according to required timelines.	100%	100%	100%	100%
Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are corrected.	Ensure open lead inspections are re-inspected every six months.	100%	100%	100%	100%
Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children.	By June 30, five presentations on lead poisoning will be given to target audiences.	120%	100%	180%	180%

ACTIVITY/SERVICE:	Communicable Disease	DEPARTMENT:		Health/2017	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$85,006.00
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of communicable diseases reported.		2273	1792	1708	1708
Number of reported communicable diseases requiring investigation.		317	300	388	388
Number of reported communicable diseases investigated according to IDPH timelines.		317	300	388	388
Number of reported communicable diseases required to be entered into IDSS.		317	300	388	388
Number of reported communicable diseases required to be entered into IDSS that were entered within 3 business days.		317	300	388	388
Number of cases of perinatal Hepatitis B reported.		4	4	4	4
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention.		4	4	4	4
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention within 5 business days.		4	4	4	4
Number of cases of perinatal Hepatitis B who received education that have recommendations sent to birthing facility and pediatrician.		4	4	4	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.	100%	100%	100%	100%
Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IDSS (Iowa Disease Surveillance System) within 3 business days.	100%	100%	100%	100%
Prevent perinatal transmission of Hepatitis B.	Reported perinatal cases will receive verbal and written communication on HBV and HBV prevention for the baby within 5 business days.	100%	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%

ACTIVITY/SERVICE:	Community Transformation	DEPARTMENT:		Health/2038	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$110,617
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of Be Healthy QC Committee and Subcommittee meetings related to Community Transformation efforts held.		10	15	11	11
Number of Be Healthy QC Committee and Subcommittee meeting related to Community Transformation efforts held that are attended by a Scott County Health Department staff member.		10	15	11	11
Number of worksites where a wellness assessment is completed.		3	4	8	8
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		3	4	6	6
Number of communities where a community wellness assessment is completed.		1	1	3	3
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.		1	1	1	1

PROGRAM DESCRIPTION:

Create environmental and systems changes at the community level that integrate public health, primary care, worksite and community initiatives to help prevent chronic disease through good nutrition and physical activity.

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Efforts of the Community Transformation Grant will be guided by a diverse community coalition.	A Scott County Health Department staff person will attend Nutrition, Physical Activity, and Weight Panel Committee and Subcommittee meetings to assure the groups are updated on CTG activities.	100%	100%	100%	100%
Workplaces will implement policy or environmental changes to support employee health and wellness.	Workplaces will implement policy or environmental changes to support employee health and wellness.	100%	100%	75%	75%
Communities will implement policy or environmental changes to support community health and wellness.	CTG targeted communities will implement evidence based recommendations for policy or environmental change based upon assessment recommendations.	100%	100%	33%	33%

ACTIVITY/SERVICE:	Correctional Health	DEPARTMENT:		Health/2006	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$1,375,830
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of inmates in the jail greater than 14 days.		1000	1131	1197	1197
Number of inmates in the jail greater than 14 days with a current health appraisal.		992	1059	1184	1184
Number of inmate health contacts.		12466	16586	29300	29300
Number of inmate health contacts provided in the jail.		12226	16426	29046	29046
Number of medical requests received.		6451	8192	6563	6563
Number of medical requests responded to within 48 hours.		6446	8187	6554	6554

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	99%	94%	99%	99%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	98%	99%	99%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Child Health Program	DEPARTMENT: Health/2032		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Healthy Safe Community	FUND: 01 General	BUDGET:	\$256,916
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Number of families who were informed/reinformed.		7252	7179	6895
Number of families who received an inform/reinform completion.		3319	3511	2550
Number of children in agency home.		1079	952	849
Number of children with a medical home as defined by the Iowa Department of Public Health.		916	887	775
Number of developmental screens completed for children under the age of 5.		NA	NA	7
Number of developmental screens completed for children under the age of 5 that identify an area of concern and the need for a referral.		NA	NA	4
Number of referrals made to the Mississippi Bend Area Education Agency for children identified with an area of concern.		NA	NA	4

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		2012-13	2014-15	2015-16	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform/reinform completion process.	46%	49%	37%	37%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	85%	93%	91%	91%
Areas of potential developmental delay will be identified.	Children identified through the EPSDT with a potential developmental delay will be referred for early intervention services.	NA	NA	100%	100%

ACTIVITY/SERVICE:	Emergency Medical Services	DEPARTMENT:		Health/2007	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$105,523
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of ambulance services required to be licensed in Scott County.		8	7	7	7
Number of ambulance service applications delivered according to timelines.		8	7	0	0
Number of ambulance service applications submitted according to timelines.		8	7	7	7
Number of ambulance service licenses issued prior to the expiration date of the current license.		8	7	7	7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	100%	100%	0%	0%
Ensure prompt submission of applications.	Completed applications will be received at least 60 days prior to the requested effective date of the license.	100%	100%	100%	100%
Ambulance licenses will be issued according to Scott County Code.	Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Employee Health	DEPARTMENT: Health/2019		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Service with PRIDE	FUND: 01 General	BUDGET: \$38,176	
OUTPUTS	2012-13	2013-14	2014-15	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of employees eligible to receive annual hearing tests.	102	183	175	175
Number of employees who receive their annual hearing test or sign a waiver.	102	183	175	175
Number of employees eligible for Hepatitis B vaccine.	21	14	8	8
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.	21	14	8	8
Number of eligible new employees who received blood borne pathogen training.	14	49	14	14
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	14	49	14	14
Number of employees eligible to receive annual blood borne pathogen training.	223	257	243	243
Number of eligible employees who receive annual blood borne pathogen training.	223	257	243	243
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	10	13	10	10
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	10	10	10	10
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	10	7	10	10
Number of employees eligible to receive annual tuberculosis training.	223	257	243	243
Number of eligible employees who receive annual tuberculosis training.	223	257	243	243

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Minimize employee risk for work related hearing loss.	Eligible employees will receive their hearing test or sign a waiver annually.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive Hepatitis B vaccination, have titer drawn, produce record of a titer or sign a waiver of vaccination or titer within 3 weeks of their start date.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible new employees will receive blood borne pathogen education within 3 weeks of their start date.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive blood borne pathogen education annually.	100%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible new hires will be screened for tuberculosis during pre-employment physical.	100%	77%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible new employees will receive a booster screening for tuberculosis within four weeks of their initial screen.	100%	70%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Food Establishment Licensing and Inspection	DEPARTMENT:	Health/2040	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET: \$291,087
OUTPUTS	2012-13	2013-14	2014-15	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of inspections required.	1530	1503	1439	1439
Number of inspections completed.	1530	1503	1439	1439
Number of inspections with critical violations noted.	695	570	528	528
Number of critical violation reinspections completed.	685	533	492	492
Number of critical violation reinspections completed within 10 days of the initial inspection.	627	526	479	479
Number of inspections with non-critical violations noted.	520	488	342	342
Number of non-critical violation reinspections completed.	508	454	298	298
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	507	448	298	298
Number of complaints received.	94	132	82	82
Number of complaints investigated according to Nuisance Procedure timelines.	94	132	82	82
Number of complaints investigated that are justified.	57	79	41	41
Number of temporary vendors who submit an application to operate.	379	258	381	381
Number of temporary vendors licensed to operate prior to the event.	375	255	381	381

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Meet SCHED's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	100%	100%	100%	100%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	92%	92%	91%	91%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	98%	92%	87%	87%
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.	99%	99%	100%	100%

ACTIVITY/SERVICE: <i>hawk-i</i>		DEPARTMENT: Health/2035		
BUSINESS TYPE: Core Service		RESIDENTS SERVED:		
BOARD GOAL: Healthy Safe Community		FUND: 01 General	BUDGET: \$14,899	
OUTPUTS	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	12 MONTH ACTUAL
Number of schools targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	59	62	67	67
Number of schools where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	59	62	67	67
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	77	97	190	190
Number of medical providers offices where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	77	97	190	190
Number of dental provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	30	30	80	80
Number of dental providers offices where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	30	30	80	80
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	134	147	166	166
Number of faith-based organizations where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	134	147	166	166

PROGRAM DESCRIPTION:

hawk-i Outreach is a program for enrolling uninsured children in health care coverage. The Department of Human Services contracts with the Iowa Department of Public Health and its Child Health agencies to provide this statewide community-based grassroots outreach program.

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
School personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	100%	100%	100%	100%
Medical provider office personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Medical provider offices will be contacted according to grant action plans.	100%	100%	100%	100%
Dental provider office personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Dental provider offices will be contacted according to grant action plans.	100%	100%	100%	100%
Faith-based organization personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Faith-based organizations will be contacted according to grant action plans.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Healthy Child Care Iowa	DEPARTMENT:	Health/2022		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$107,541
OUTPUTS	2012-13	2013-14	2014-15	12 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of technical assistance requests received from centers.	130	196	254	254	
Number of technical assistance requests received from child care homes.	54	48	39	39	
Number of technical assistance requests from centers responded to.	130	196	254	254	
Number of technical assistance requests from day care homes responded to.	54	48	39	39	
Number of technical assistance requests from centers that are resolved.	130	196	254	254	
Number of technical assistance requests from child care homes that are resolved.	54	48	39	39	
Number of child care providers who attend training.	92	145	129	129	
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.	92	142	123	123	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 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%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are resolved.	100%	98%	100%	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%	98%	95%	95%

ACTIVITY/SERVICE:	Hotel/Motel Program	DEPARTMENT:		Health/2042	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$4,134
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of licensed hotels/motels.		39	39	41	41
Number of licensed hotels/motels requiring inspection.		22	17	22	22
Number of licensed hotels/motels inspected by June 30.		22	19	22	22
Number of inspected hotels/motels with violations.		4	7	0	0
Number of inspected hotels/motels with violations reinspected.		4	7	0	0
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.		4	7	0	0
Number of complaints received.		10	14	16	16
Number of complaints investigated according to Nuisance Procedure timelines.		10	14	16	16
Number of complaints investigated that are justified.		5	8	10	10

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	100%	112%	100%	100%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	100%	100%	NA	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	DEPARTMENT:		Health/2024	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$225,207
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of two year olds seen at the SCHED clinic.		41	38	39	39
Number of two year olds seen at the SCHED clinic who are up-to-date with their vaccinations.		39	35	29	29
Number of doses of vaccine shipped to SCHED.		4206	2792	3938	3938
Number of doses of vaccine wasted.		1	3	6	6
Number of school immunization records audited.		29645	30471	29751	29751
Number of school immunization records up-to-date.		29641	30211	29511	29511
Number of preschool and child care center immunization records audited.		4906	4123	5042	5042
Number of preschool and child care center immunization records up-to-date.		4889	4101	4958	4958

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. Program also includes an immunization record audit of all children enrolled in an elementary, intermediate, or secondary school in Scott County. An immunization record audit of all licensed preschool/child care facilities in Scott County is also completed. IAC 641 Chapter 7

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 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.	95%	92%	74%	74%
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines.	0.02%	0.11%	0.15%	0.15%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	School records will show up-to-date immunizations.	100%	99.1%	99.2%	99.2%
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.	99.7%	99.5%	98.0%	98.0%

ACTIVITY/SERVICE:	Injury Prevention	DEPARTMENT:		Health/2008	
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$8,304
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of community-based injury prevention meetings and events.		32	26	15	15
Number of community-based injury prevention meetings and events with a SCHED staff member in attendance.		32	26	15	15

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure a visible presence for the Scott County Health Department at community-based injury prevention initiatives.	A SCHED 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/2036		
BUSINESS TYPE:	Core Service		RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community		FUND:	01 General	BUDGET: \$82,317	
OUTPUTS			2012-13	2013-14	2014-15	
			ACTUAL	ACTUAL	PROJECTED	
					12 MONTH	
					ACTUAL	
Number of practicing dentists in Scott County.			110	105	106	106
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.			24	19	20	20
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients only with an I-Smile referral and/or accepting dental vouchers.			33	29	25	25
Number of children in agency home.			1079	952	849	849
Number of children with a dental home as defined by the Iowa Department of Public Health.			547	511	496	496
Number of kindergarten students.			2398	2286	2282	2282
Number of kindergarten students with a completed Certificate of Dental Screening.			2378	2286	2269	2269
Number of ninth grade students.			2170	2191	2231	2231
Number of ninth grade students with a completed Certificate of Dental Screening.			2043	1990	2124	2124

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 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.	22%	18%	19%	19%
Assure access to dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice by I-Smile referral only.	30%	28%	24%	24%
Ensure EPSDT Program participants have a routine source of dental care.	Children in the EPSDT Program will have a dental home.	51%	52%	58%	58%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	99%	100%	99%	99%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	94%	91%	95%	95%

ACTIVITY/SERVICE:	Medical Examiner	DEPARTMENT:	Health/2001		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$316,994
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of deaths in Scott County.		1645	1647	1673	1673
Number of deaths in Scott County deemed a Medical Examiner case.		195	239	197	197
Number of Medical Examiner cases with a cause and manner of death determined.		195	239	197	197

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		2012-13	2013-14	2014-15	12 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/2043		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$14,690
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of weeks in arboviral disease surveillance season.		17	17	20	20
Number of weeks in arboviral disease surveillance season where mosquitoes are collected every week day and sent to ISU.		17	17	20	20

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		2012-13	2013-14	2014-15	12 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.	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/2026	
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$82,991
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of students identified with a deficit through a school-based screening.		72	53	37	37
Number of students identified with a deficit through a school-based screening who receive a referral.		72	53	37	37
Number of requests for direct services received.		184	110	108	108
Number of direct services provided based upon request.		184	110	108	108

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		2012-13	2013-14	2014-15	12 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%	100%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Onsite Wastewater Program	DEPARTMENT: Health/2044			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND: 01 General	BUDGET: \$121,999		
OUTPUTS		2012-13	2013-14	2014-15	
		ACTUAL	ACTUAL	PROJECTED	
				12 MONTH	
				ACTUAL	
Number of septic systems installed.		84	102	102	102
Number of septic systems installed which meet initial system recommendations.		82	102	102	102
Number of septic samples collected.		176	257	328	328
Number of septic samples deemed unsafe.		2	10	0	0
Number of unsafe septic sample results retested.		0	0	NA	NA
Number of unsafe septic sample results retested within 30 days.		0	0	NA	NA
Number of complaints received.		0	5	7	7
Number of complaints investigated.		0	5	7	7
Number of complaints investigated within working 5 days.		0	5	7	7
Number of complaints investigated that are justified.		0	3	5	5
Number of real estate transactions with septic systems.		5	0	2	2
Number of real estate transactions which comply with the Time of Transfer law.		5	0	2	2
Number of real estate inspection reports completed.		5	0	2	2
Number of completed real estate inspection reports with a determination.		5	0	2	2

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. Also included in this program area are Time of Transfer inspections.

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the proper installation of septic systems.	Approved installations will meet initial system recommendations.	98%	100%	100%	100%
Assure the safe functioning of septic systems.	Unsafe septic sample results will be retested within 30 days.	0%	0%	NA	NA
Assure the safe functioning of septic systems.	Complaints will be investigated within 5 working days of the complaint.	NA	100%	100%	100%
Assure safe functioning septic systems.	Real estate transaction inspections will comply with the Time of Transfer law.	100%	NA	100%	100%
Assure proper records are maintained.	Real estate transaction inspection reports will have a determination.	100%	NA	100%	100%

ACTIVITY/SERVICE:	Public Health Nuisance	DEPARTMENT:	Health/2047		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$68,482
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of complaints received.		174	240	222	222
Number of complaints justified.		79	158	120	120
Number of justified complaints resolved.		73	151	100	100
Number of justified complaints requiring legal enforcement.		6	1	9	9
Number of justified complaints requiring legal enforcement that were resolved.		6	1	5	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	92%	96%	83%	83%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	100%	100%	56%	56%

ACTIVITY/SERVICE:	Public Health Preparedness	DEPARTMENT:		Health/2009	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$198,981
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of drills/exercises held.		2	1	3	3
Number of after action reports completed.		2	1	3	3
Number of employees with a greater than .5 FTE status.		42	41	40	40
Number of employees with a greater than .5 FTE status with position appropriate NIMS training.		42	41	40	40
Number of newly hired employees with a greater than .5 FTE status.		3	3	2	2
Number of newly hired employees with a greater than .5 FTE status who provide documentation of completion of position appropriate NIMS training.		2	3	2	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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 employees with a greater than .5 FTE status have completed position appropriate NIMS training.	100%	100%	100%	100%
Assure efficient response to public health emergencies.	Newly hired employees with a greater than .5 FTE status will provide documentation of completion of position appropriate NIMS training by the end of their 6 MONTH probation period.	67%	100%	100%	100%

ACTIVITY/SERVICE:	Recycling	DEPARTMENT:		Health/2048	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Sustainable County Leader	FUND:	01 General	BUDGET:	\$98,431
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of tons of recyclable material collected.		607.22	598.05	584.16	584.16
Number of tons of recyclable material collected during the same time period in previous fiscal year.		647.69	607.22	598.05	598.05

PROGRAM DESCRIPTION:

Provide recycling services for unincorporated Scott County.

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.	-6%	-2%	-2%	-2%

ACTIVITY/SERVICE:	Septic Tank Pumper	DEPARTMENT:		Health/2059	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$1,329
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of septic tank cleaners servicing Scott County.		8	10	9	9
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		8	10	9	9

PROGRAM DESCRIPTION:

Contract with the Iowa Department of Natural Resources for inspection of commercial septic tank cleaners' equipment and land disposal sites according to Iowa Code 455B.172 and under Iowa Administrative Code 567 - Chapter 68.

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Solid Waste Hauler Program	DEPARTMENT:	Health/2049		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$5,612
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of individuals that collect and transport solid waste to the Scott County Landfill.		174	131	164	164
Number of individuals that collect and transport solid waste to the Scott County Landfill that are permitted.		174	131	164	164

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Control the danger to public health, safety and welfare from the unauthorized disposal/disposition of solid waste.	Individuals that collect and transport any solid waste to the Scott County Landfill will be permitted according to Scott County Code.	100%	100%	100%	100%

ACTIVITY/SERVICE:	STD/HIV Program	DEPARTMENT: Health/2028		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Healthy Safe Community	FUND: 01 General	BUDGET:	\$407,786
OUTPUTS	2012-13	2013-14	2014-15	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).	1517	1461	1244	1244
Number of people who present for STD/HIV services.	1353	1290	1083	1083
Number of people who receive STD/HIV services.	1315	1238	1043	1043
Number of clients positive for STD/HIV.	1232	1093	1061	1061
Number of clients positive for STD/HIV requiring an interview.	244	134	149	149
Number of clients positive for STD/HIV who are interviewed.	211	115	127	127
Number of partners (contacts) identified.	294	208	175	175
Reported cases of gonorrhea, Chlamydia and syphilis treated.	1223	1082	1054	1054
Reported cases of gonorrhea, Chlamydia and syphilis treated according to treatment guidelines.	1214	1080	1046	1046
Number of gonorrhea tests completed at SCHED.	579	610	589	589
Number of results of gonorrhea tests from SHL that match SCHED results.	572	604	585	585
Number lab proficiency tests interpreted.	15	15	15	15
Number of lab proficiency tests interpreted correctly.	15	12	14	14

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	12 MONTH 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)	97%	96%	96%	96%
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.	86%	86%	85%	85%
Ensure that persons diagnosed with gonorrhea, Chlamydia and syphilis are properly treated.	Reported cases of gonorrhea, Chlamydia, and syphilis will be treated according to guidelines.	99%	99%	99%	99%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	99%	99%	99%	99%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	100%	80%	93%	93%

ACTIVITY/SERVICE:	Swimming Pool/Spa Inspection Program		DEPARTMENT:	Health/2050	
BUSINESS TYPE:	Core Service		RESIDENTS SERVED:		
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$49,676
OUTPUTS	2012-13	2013-14	2014-15	12 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
Number of seasonal pools and spas requiring inspection.	51	52	49	49	
Number of seasonal pools and spas inspected by June 15.	51	52	49	49	
Number of year-round pools and spas requiring inspection.	80	74	82	82	
Number of year-round pools and spas inspected by June 30.	80	72	80	80	
Number of swimming pools/spas with violations.	105	119	124	124	
Number of inspected swimming pools/spas with violations reinspected.	105	119	113	113	
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	105	119	113	113	
Number of complaints received.	2	1	2	2	
Number of complaints investigated according to Nuisance Procedure timelines.	2	1	2	2	
Number of complaints investigated that are justified.	2	1	0	0	

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		2012-13	2013-14	2014-15	12 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.	100%	100%	100%	100%
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	100%	97%	98%	98%
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%	91%	91%
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/2052	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$10,859
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of tanning facilities requiring inspection.		47	48	45	45
Number of tanning facilities inspected by April 15.		47	48	45	45
Number of tanning facilities with violations.		11	14	24	24
Number of inspected tanning facilities with violations reinspected.		11	14	22	22
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.		11	14	22	22
Number of complaints received.		1	0	0	0
Number of complaints investigated according to Nuisance Procedure timelines.		1	0	0	0
Number of complaints investigated that are justified.		0	0	0	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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	100%	100%	100%	100%
Tanning facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	100%	100%	92%	92%
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	NA	NA	NA

ACTIVITY/SERVICE:	Tattoo Establishment Program	DEPARTMENT:		Health/2054	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$10,858
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of tattoo facilities requiring inspection.		17	19	23	23
Number of tattoo facilities inspected by April 15.		17	19	23	23
Number of tattoo facilities with violations.		2	2	3	3
Number of inspected tattoo facilities with violations reinspected.		2	2	3	3
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.		2	2	3	3
Number of complaints received.		0	0	0	0
Number of complaints investigated according to Nuisance Procedure timelines.		0	0	0	0
Number of complaints investigated that are justified.		0	0	0	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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	100%	100%	100%	100%
Tattoo facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	100%	100%	100%	100%
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100	NA	NA	NA

ACTIVITY/SERVICE:	Tobacco Program	DEPARTMENT:		Health/2037	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$93,015
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of reported violations of the SFAA letters received.		7	0	1	2
Number of reported violations of the SFAA letters responded to.		7	0	1	1 (No longer required to respond)
Number of assessments of targeted facility types required.		2	1	1	1
Number of assessments of targeted facility types completed.		2	1	1	1
Number of community-based tobacco meetings.		23	16	19	19
Number of community-based tobacco meetings with a SCHD staff member in attendance.		23	16	19	19

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		2012-13	2013-14	2014-15	12 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%	50%
Identify current smoke-free policies throughout Scott County.	Assessments of targeted facility types will be completed according to IDPH contract requirements.	100%	100%	100%	100%
Assure a visible presence for the Scott County Health Department at community-based tobacco initiatives.	A SCHD staff member will be present at community-based tobacco meetings (TFQC Coalition, education committee, legislation/policy).	100%	100%	100%	100%

ACTIVITY/SERVICE:	Transient Non-Community Public Water Supply	DEPARTMENT:	Health/2056		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$2,660
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of TNC water supplies.		28	25	26	26
Number of TNC water supplies that receive an annual sanitary survey or site visit.		28	25	26	26

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Vending Machine Program	DEPARTMENT:	Health/2057		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$4,061
OUTPUTS		2012-13	2013-14	2014-15	12 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	8

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Water Well Program	DEPARTMENT:		Health/2058	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$108,627
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of wells permitted.		36	28	30	30
Number of wells permitted that meet SCC Chapter 24.		36	28	30	30
Number of wells plugged.		27	17	18	18
Number of wells plugged that meet SCC Chapter 24.		27	17	18	18
Number of wells rehabilitated.		2	20	9	9
Number of wells rehabilitated that meet SCC Chapter 24.		2	20	9	9
Number of wells tested.		89	127	116	116
Number of wells test unsafe for bacteria or nitrate.		34	36	23	23
Number of wells test unsafe for bacteria or nitrate that are corrected.		4	8	8	8

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Promote safe drinking water.	Wells with testing unsafe for bacteria or nitrates will be corrected.	12%	22%	35%	35%

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:		HR 24.1000	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$ 103,202.00
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of bargaining units		6	6	6	6
% of workforce unionized		51%	51%	51%	51%
# meeting related to Labor/Management		60	49	50	63

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Improve relations with bargaining units	Conduct regular labor management meetings	21	23	20	19

ACTIVITY/SERVICE:	Recruitmt/EEO Compliance	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$ 97,280.00
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of retirements		5	8	6	12
# of employees eligible for retirement		40	41	45	41
# of jobs posted		65	76	60	80
# of applications received		2194	4093	3000	4302

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	5.10%	5.10%	5.00%	4.70%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	2	1	2	2

ACTIVITY/SERVICE:	Compensation/Performance Appraisal	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$ 35,780.00
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
# of supervisors w/reduced merit increases or bonuses		1	0	1
# of organizational change studies conducted		2	9	3

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	35%	43%	30%	26%
# of job descriptions reviewed	Review 5% of all job descriptions to ensure compliance with laws and accuracy.	1	3	5	3

ACTIVITY/SERVICE:	Benefit Administration	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$ 68,000.00	
OUTPUTS		2012-13	2013-14	2014-15	
		ACTUAL	ACTUAL	PROJECTED	
				12 MONTH	
				ACTUAL	
Cost of health benefit PEPM		\$856	\$946	\$968	\$1,119
money saved by the EOB policy		0	\$238.50	0	0
% of family health insurance to total		58%	59%	58%	64%

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measures the utilization of the Deferred Comp plan	% of benefit eligible employees enrolled in the Deferred Compensation Plan.	61%	62%	65%	60%
Measures the utilization of the Flexible Spending plan	% of benefit eligible employees enrolled in the Flexible Spending accounts.	28%	30%	28%	30%

ACTIVITY/SERVICE:	Policy Administration	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$ 17,759.00
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
# of Administrative Policies		69	71	71
# policies reviewed		10	14	5
				7

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	10	14	5	7

ACTIVITY/SERVICE:	Employee Development	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$ 101,298.00
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
		12 MONTH		ACTUAL
# of employees in Leadership program		83	99	100
# of training opportunities provided by HR		29	33	25
# of Leadership Book Clubs		2	1	1
# of 360 degree evaluation participants		33	18	15
# of all employee training opportunities provided		6	6	6
# of hours of Leadership Recertification Training provided		53	33.75	25

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	55%	52%	50%	51%
New training topics offered to County employee population.	Measures total number of new training topics.	13	15	10	11

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:	21.1000		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	1,800		
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	\$77,252
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
The number of documents scanned and emailed		26400 pages	27200 pages	550 pages/month	25132 pages
The number of cost comparisons conducted		48 for year	24	12 per year	12
The number of cost saving measures implemented		3 for year	3	2 for year	2

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide services to citizens in the most cost effective way.	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 remained within budget	100% of expenses remained within budget

Information Technology

Matt Hirst, IT Director



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

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$143,000.00
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Authorized personnel (FTE's)		12.4	12.4	15	15
Departmental budget		2,043,284	2,058,239	2,157,600	2,520,408
Electronic equipment capital budget		911,967	1,172,025	1,342,336	1,342,336
Reports with training goals	(Admin / DEV / GIS / INF)	(4 / 1 / 2 / 5)	5 / 1 / 2 / 5	5 / 2 / 2 / 5	5 / 2 / 3 / 5
Users supported	(County / Other)	528 / 387	567 / 371	550 / 375	513/325

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	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:	I.T.		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$157,800.00
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of custom systems supported	(DEV / GIS)	31 / 28	27 / 26	31 / 27	32 / 28
# of custom system DB's supported	(DEV / GIS)	20 / 59	24 / 49	20 / 59	23 / 99
# of COTS supported	(DEV / GIS / INF)	12 / 22 /65	16 / 20 / 65	12 / 21 / 65	12/ 19 /65
# of COTS DB's supported	(DEV / GIS / INF)	10 / 0 /5	14 / 0 / 5	10 / 0 / 5	12/ 0 /5
# of system integrations maintained.	(DEV / GIS / INF)	10 / 19 /9	11 / 28 / 9	10 / 19 / 9	10/ 18 /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		2012-13	2013-14	2014-15	12 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.	100%	100%	90%	92%
# application support requests completed within Service Level Agreement (SLA).	% of application support requests closed within SLA.	95%	98%	90%	95%

ACTIVITY/SERVICE:	Communication Services	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$112,500.00	
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	12 MONTH ACTUAL
# of quarterly phone bills		11	11	11	11
\$ of quarterly phone bills		17,727	19,093	20,000	20,264
# of cellular phone and data lines supported		247	248	250	242
# of quarterly cell phone bills		5	5	5	5
\$ of quarterly cell phone bills		21,866	17,184	17,500	25,192
# of VoIP phones supported		977	959	1000	959
# of voicemail boxes supported		507	510	525	516
% of VoIP system uptime		100	100	100	100
# of e-mail accounts supported	(County / Other)	596 / 0	625 / 0	650 / 0	605 / 0
GB's of e-mail data stored		275	422	250	642
% of e-mail system uptime		99%	99%	99%	99%

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide verification of received Trouble Support Request per SLA	% of requests responded to within SLA guidelines	N/A	93%	90%	90%
Complete change requests per SLA guidelines	% of change requests completed within SLA guidelines	N/A	90%	90%	90%

ACTIVITY/SERVICE:	GIS Management	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$113,256.00
OUTPUTS	2012-13	2013-14	2014-15	12 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
# internal ArcGIS Desktop users.	51	51	55	54	
# avg daily unique visitors, avg daily pageviews, avg daily visits (external GIS webapp).	315, 879, 372	311,891,367	300, 850,350	376, 727, 520	
# SDE feature classes managed	58	57	55	56	
# Non-SDE feature classes managed	757	760	750	791	
# ArcServer and ArcReader applications managed	18	16	20	19	
# Custodial Data Agreements	0	0	2	0	
# of SDE feature classes with metadata		14	20	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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# Custodial Data Agreements	% of custodial data agreements active and current.	0%	0%	25%	0%
# of SDE feature classes with metadata	% of SDE features that have metadata.	25%	25%	25%	25%
# enterprise SDE and non-SDE feature classes managed	# of additional enterprise GIS feature classes added per year.	879	817	825	847

ACTIVITY/SERVICE:	Infrastructure - Network Management	DEPT/PROG:	I.T. 14B	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$180,000.00
OUTPUTS	2012-13	2013-14	2014-15	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of network devices supported	89	89	90	89
# of network connections supported	2776	2776	2800	2776
% of overall network up-time	99.0%	99%	99.0%	99.0%
% of Internet up-time	99%	99%	99%	99%
GB's of Internet traffic	9350	15600	32000	22500
# of filtered Internet users	544	532	560	676
# of restricted Internet users	103	121	100	118

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

ACTIVITY/SERVICE:	Infrastructure Management	DEPT/PROG:	I.T. 14B	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$180,000.00
OUTPUTS	2012-13	2013-14	2014-15	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of PC's	414	413	415	410
# of Printers	155	160	150	155
# of Laptops	210	175	150	164
# of Thin Clients	41	41	50	14

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.64	1.59	1.50	

ACTIVITY/SERVICE:	Infrastructure Management	DEPT/PROG:	I.T. 14B	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$180,000.00
OUTPUTS	2012-13	2013-14	2014-15	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
GB's of user data stored	1100GB	1123GB	1400GB	1476GB
GB's of departmental data stored	644GB	737GB	800GB	878GB
GB's of county data stored	88GB	97GB	125B	101GB
% of server uptime	98%	98%	98%	99%
# of physical servers	15	14	16	16
# of virtual servers	85	90	100	110

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
% server uptime	Keep server uptime >=95%	>=95%	98%	>=95%	

ACTIVITY/SERVICE:	Open Records	DEPT/PROG:	I.T. 14A, 14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$25,000.00
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# Open Records requests	(DEV / GIS / INF)	8 / 55 / 0	15 / 48 / 0	1 / 12 / 6	6 / 49 / 0
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	8 / 54 / 0	15 / 48 / 0	1 / 12 / 6	6 / 49 / 0
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	2 / .88 / 0	1 / 0.23 / 0	2 / 2 / 2	1 / 0.43 days/2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# Open Records requests completed within 10 days.	100% of Open Records requests closed within 10 days.	100%	100%	100%	
Avg. time to complete Open Records requests.	Average time to close Open Records requests <= x days.	< = 2 Days	< = 2 Days	< = 5 Days	

ACTIVITY/SERVICE:	Security	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$112,500.00
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of DB's backed up	(DEV)	31	35	34	35
# of SQL DB transaction logs backed up	(DEV)	31	35	34	35
# enterprise data layers archived	(GIS)	815	817	815	847
# of backup jobs	(INF)	917	266	379	282
GB's of data backed up	(INF)	1.6TB	1.1 TB	1.0 TB	.5 TB
# of restore jobs	(INF)	12	20	10	1

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Data restore related support requests.	% of archival support requests closed within SLA.	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:	I.T. 14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$112,500.00
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of after hours calls	(DEV / GIS / INF)	11 / 0 / 130	7 / 0 / 145	11 / 0 / 130	9 / 0 / 140
avg. after hours response time (in minutes)	(DEV / GIS / INF)	15 / NA / 30	15 / NA / 30	15 / 0 / 30	10 / NA / 15
# of change requests	(DEV / GIS / INF)	48 / 213 / 0	78/180/0	60 / 200 / 0	189/ 172 /15
avg. time to complete change request	(DEV / GIS / INF)	2 / 2.7 days / 0	2 days / 2.2 days / 0	2 /3.4/0	1 day/ 1.3 days /1
# of trouble ticket requests	(DEV / GIS / INF)	57 / 44 / 2193	53/35/2295	50 /40/2500	71/ 4 /2704
avg. time to complete Trouble ticket request	(DEV / GIS / INF)	4.5hr/1.36 days/24hr	1.6hrs / 5.5 days /24hr	1.5hr//24hr	1 hr/ 3.25 days /24hr

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of requests completed within SLA.	% of work requests closed within SLA.	90% / 81% / 85%	90% / 81% / 90%	90% / 90% / 90%	95/ 94% /91%
# after hours/emergency requests responded to within SLA.	% of requests responded to within SLA for after-hour support	100%	100%	100%	

ACTIVITY/SERVICE:	Web Management	DEPT/PROG: I.T. 14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$56,628.00
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
avg # daily visits		17,065	18,131	20,000
avg # daily unique visitors		10,124	10,793	12,500
avg # daily page views		73,331	78,931	85,000
eGov avg response time		0.59 Days	0.79 Days	< = 2 Days
eGov items (Webmaster)		51	49	60
# dept/agencies supported		26	26	28

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
eGov average response time	Average time for response to Webmaster feedback.	0.59	.79 days	< = 2 Days	1.18 days
# dept/agencies supported	% of departments and agencies contacted on a quarterly basis.	75%	77%	65%	78%

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:	Detainment of Youth		DEPARTMENT: JDC 22.2201	
BUSINESS TYPE:	Core Service		RESIDENTS SERVED:	
BOARD GOAL:	Healthy Safe Community	FUND: 01 General	BUDGET:	\$493,993
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
# of persons admitted		183	183	200
Average daily detention population		10.6	10.1	11
# of days of adult-waiver juveniles		1006	995	1200
# of total days client care		3884	3683	4000
				12 MONTH ACTUAL
				3568

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$220 per day after revenues are collected.	204	218	200	240

ACTIVITY/SERVICE:	Safety and Security	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:	\$489,294
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
# of escape attempts		0	0	0
# of successful escapes		0	0	0
# of critical incidents		32	31	40
# of critical incidents requiring staff physical intervention		5	7	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 90% of the time.	84%	77%	90%	54%

ACTIVITY/SERVICE:	Dietary Program	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:	\$32,000
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Revenue generated from CNP reimbursement		19046	18463	20000
Grocery cost		30442	33442	32000

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$4 after CNP revenue.	2.93	4.06	3.25	3.76

ACTIVITY/SERVICE:	Communication	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:	\$122,234
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
# of visitors to the center		2528	2304	2500

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To inform parents/guardians and court personnel quickly and consistently of critical incidents.	To communicate critical incidents to parents/court personnel within one hour of the incident 90% of the time.	85%	82%	90%	53%

ACTIVITY/SERVICE:	Documentation	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:	\$73,394
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
# of intakes processed		183	183	200
# of discharges processed		180	182	200

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To reduce error rate in case - file documentation	To have 5% or less error rate in case-file documentation	18%	13%	10%	9%

ACTIVITY/SERVICE: G.E.D. Resources		DEPARTMENT: JDC 22B		
Semi-core service		RESIDENTS SERVED:		
BOARD GOAL:	FUND:	BUDGET:		\$12,230
OUTPUTS	2012-13	2013-14	2014-15	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of residents testing for G.E.D.	10	3	10	3
# of residents successfully earn G.E.D.	9	3	9	2

PROGRAM DESCRIPTION:

All residents who are at-risk of dropping out of formal education, due to lack of attendance, performance, or credits earned, yet have average to above academic ability will be provided access to G.E.D. preparation courses and testing, free of charge. Studies have shown juveniles and adults who earn a G.E.D. are less likely to commit crimes in the future and more likely to be working.

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure all residents who are at-risk of dropping out of formal education are able to earn G.E.D., while in custody.	86% or more of those who are referred for G.E.D. services, earn G.E.D. in custody or community.	90%	100%	90%	67%

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 preserve productive farm land and protect farming operations and also to fairly enforce County building, subdivision and zoning codes for the protection of the public health, safety and welfare of Scott County citizens by efficiently and effectively interpreting and implementing the regulations.

ACTIVITY/SERVICE:	Planning & Development Administration	DEPARTMENT:	P & D 25A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:
OUTPUTS	2012-13	2013-14	2014-15	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Appropriations expended	\$ 353,767	\$ 369,223	\$ 383,858	\$ 378,170
Revenues received	\$ 281,761	\$ 446,821	\$ 312,920	\$ 393,658

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	93%	102%	95%	99%
Implementation of adopted County Comprehensive Plan	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan	100%	100%	100%	100%
Maximize revenue retained in the Planning and Development Department.	To retain 100% of the projected department revenues.	158%	148%	100%	126%

ACTIVITY/SERVICE:	Building Inspection/code enforcement	DEPARTMENT:	P & D 25B		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp/28E Cities		
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Total number of building permits issued		783	865	700	849
Total number of new house permits issued		150	171	100	76
Total number of inspections completed		2,938	4,071	2,500	3,970

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	783	865	700	849
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	150	171	100	76
Complete inspection requests within two days of request	All inspections are completed within two days of request	2938	4071	2500	3970

ACTIVITY/SERVICE:	Zoning and Subdivision Code Enforcement	DEPARTMENT:	P & D 25B		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp Areas		
BOARD GOAL:	Growing County	FUND:	01 General	BUDGET:	
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Review of Zoning applications		8	9	15	11
Review of Subdivision applications		3	11	10	9
Review Plats of Survey		51	42	40	58
Review Board of Adjustment applications		8	10	15	9

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	16	20	25	20
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	8	10	15	9
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	95%	95%	95%	95%

ACTIVITY/SERVICE:	Floodplain Administration	DEPARTMENT:	P & D 25B		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp/28E Cities		
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of Floodplain permits issued		9	9	10	15

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations	9	9	10	15

ACTIVITY/SERVICE:	E-911 Addressing Administration	DEPARTMENT:	P & D 25B		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp Areas		
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of new addresses issued		43	62	40	53

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	43	62	40	53

ACTIVITY/SERVICE:	Tax Deed Administration	DEPARTMENT:	P & D 25A		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of Tax Deed taken		60	37	50	25
Number of Tax Deeds disposed of		54	55	50	28

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	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	60	37	50	55
Hold Tax Deed Auction	Number of County tax deed properties disposed of	54	55	50	28

ACTIVITY/SERVICE:	Housing	DEPARTMENT:	P & D 25A		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Growing County	FUND:	01 General	BUDGET:	
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Amount of funding for housing in Scott County		\$ 1,504,646	\$ 1,485,000	\$ 1,600,000	\$ 1,773,662
Number of units assisted with Housing Council funding		551	385	400	328

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$ 1,504,646	\$ 148,500	\$ 1,600,000	\$ 1,773,652
Housing units developed or rehabbed with Housing Council assistance	Number of housing units	551	345	400	328
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$ 3,581,451	\$ 4,455,000	\$ 3,200,000	\$ 5,217,900

ACTIVITY/SERVICE:	Riverfront Council & Riverway Steering Comm	DEPARTMENT:	P & D 25A		
Tim Huey, Director	Semi-Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET:	
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Quad Citywide coordination of riverfront projects		13	18	18	14

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	6	6	6	6
Attend meetings of the Riverway Steering Committee	Quad Citywide coordination of riverfront projects	7	12	7	8

ACTIVITY/SERVICE:	Partners of Scott County Watershed	DEPARTMENT:	P & D 25A		
Tim Huey, Director	Semi-Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Sustainable County Leader	FUND:	01 General	BUDGET:	
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Conduct educational forums on watershed issues		12	12	12	12
Provide technical assistance on watershed projects		127	121	150	134

PROGRAM DESCRIPTION:

Participation and staff support with Partners of Scott County Watersheds

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
2013	Number of forums and number of attendees at watershed forums	12 with 375 attendees	12 with 285 attendees	12 with 450 attendees	12 with 424 attendees
Provide technical assistance on watershed projects	Number of projects installed and amount of funding provided	127	121	150	134

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:	Recorder 26	ADMIN
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$153,650
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Total Department Appropriations		\$732,864	\$764,399	\$803,580
				12 MONTH ACTUAL
				\$775,860

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff twelve times per year or as needed to openly discuss changes and recommended solutions.	12	11	12	8
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:	Recorder 26B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$461,690	
OUTPUTS		2012-13	2013-14	2014-15	
		ACTUAL	ACTUAL	PROJECTED	
				12 MONTH	
				ACTUAL	
Number of real estate documents recorded		34697	26954	33041	34188
Number of electronic recordings submitted		10189	7714	9452	8188
Number of transfer tax transactions processed		3884	3889	3589	3744
Conservation license & recreation regist		13246	8221	9928	4562*

NOTE: Boat registration renewal occur every three years (2016).

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.	Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer.	100%	100%	100%	98%*
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.	29%	100%	29%	24%
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%	100%	100%

NOTE: Minor delay during month of July due to high volumn and loss of full-time staff.

ACTIVITY/SERVICE:	Vital Records	DEPARTMENT: Recorder 26D		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:	\$189,916
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Number of certified copies requested		15172	14435	14977
Number of Marriage applications processed		1221	1752	1223
Number of passports processed		1177	1300	1159
Number of births and death registered		5293	4022	4799

NOTE: Iowa Department of Public Health now registers all births and deaths.

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Register birth and deaths certificates as requested by IA Dept of Public Health and funeral homes.	Ensure we maintain accurate index, issue certificates and make available immediately to public.	100%	100%	100%	100%
Accept Marriage Applications in person or via mail. These are entered into the database the same day as received .	Immediately process and issue the Marriage Certificate. This eliminates the customer having to return in 3 days to pick up certificate.	100%	100%	100%	100%
Ensure all customers passport applicatons are properly executed the same day the customer submits paperwork.	If received before 2:00 PM the completed applications and transmittal form are mailed to the US Dept of State the same day.	100%	100%	100%	92%*
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%

NOTE: Recorder's temporarily suspended processing of passport during month of June.

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:	Secondary Roads 27A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Financially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$199,500
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Resident Contacts		250	260	250
Permits		1200	1000	1200

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To be Responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 24 hours	100%	100%	100%	100%
To be Responsive to requests for Moving permits	Permit requests approved within 24 Hours	100%	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	98%	98%	98%	98%

ACTIVITY/SERVICE:	Engineering	DEPT/PROG:	Secondary Roads	27B
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$471,500
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Project Preparation		3	3	3
Project Inspection		4	4	3
Projects Let		3	3	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract	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%	95%

ACTIVITY/SERVICE:	Construction	DEPT/PROG:	Secondary Roads 27L	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$820,000
OUTPUTS	2012-13	2013-14	2014-15	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Bridge Replacement	4	2	2	2
Federal and State Dollars	\$2,900,000	\$4,100,000	\$280,000	\$280,000
Pavement Resurfacing	1	1	1	1
Culvert Replacement	4	4	3	3

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) analyzing the existing system to determine best possible benefit to cost ratio and (C) by providing timely repairs to prolong life of system.

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 3 year limit	100%	100%	100%	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:	Secondary Roads 27D	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$1,085,000
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Blading - Miles		394	394	394
Rock Program - Miles		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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	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:	Secondary Roads 27E	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$453,000
OUTPUTS	2012-13	2013-14	2014-15	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Tons of salt used	1000	1640	1700	1979.8
Number of snowfalls less than 2"	10	20	10	12
Number of snowfalls between 2" and 6"	4	2	4	5
Number of snowfalls over 6"	2	0	2	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
In accordance with our snow policy, call in staff early after an over night snow event	All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches	100%	100%	100%	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:	Secondary Roads 271 / 27K	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Financially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$3,714,500
OUTPUTS	2012-13	2013-14	2014-15	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Cost for Buildings and Grounds	\$41,229	\$41,226	\$1,625,000	\$248,043
Cost per unit for service	\$224	\$263	\$320	\$313
Average time of Service	120 minutes	120 minutes	120 minutes	120 minutes
Cost per unit for repair	\$314	\$308	\$375	\$403

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.

		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide resources to maintain a high level of aesthetic appeal to all Secondary Road buildings and property.	To maintain cost for Buildings and Grounds to within 10% of previous year. (Minus any capital Improvement)	100%	100%	100%	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%
Office relocation and shop remodel project	Progress of project based on expenditures as related to Contract Amount	0%	0%	80%	80%

ACTIVITY/SERVICE:	Traffic Control	DEPT/PROG:	Secondary Roads 27 D	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$227,000
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
		12 MONTH		ACTUAL
Number of Signs		7101	7101	7101
Miles of markings		183	183	183

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain all signs and pavement markings	Hold cost per mile for signs, paint, and traffic signals to under \$325/mile	100.00%	100%	100%	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	95%	95%	95%	95%

ACTIVITY/SERVICE:	Road Clearing / Weed Spray	DEPT/PROG:	Secondary Roads 27G	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$180,000
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Roadside Miles		1148	1148	1148
Percent of Road Clearing Budget Expended		101.60%	78.00%	100.00%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at all intersections per AASHTO Standards	95%	95%	95%	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	90%	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:	Secondary Roads 27D	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$795,000
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
		12 MONTH		ACTUAL
Miles of Roadside		1148	1148	1148
Number of Bridges and Culverts over 48"		650	650	650

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	100%	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:	Secondary Roads 27D	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	ALL	
BOARD GOAL:	Fincially Sound Gov't	FUND:	13 Sec Rds	BUDGET: \$102,500
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Number of potential Macadam projects		24	25	25
Cost of Macadam stone per ton		\$7.65	\$7.65	\$7.75
Number of potential Stabilized Base projects		0	na	10
Cost per mile of Stabilized Projects			na	\$50,000
				12 MONTH ACTUAL
				25
				\$7.75
				11
				\$43,436

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain an active Macadam and Stabilized Base program	Complete at least one macadam project per year and/or one Stabilized Base 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:	Sheriff 28.1		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$ 513,604
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Ratio of administrative staff to personnel of < or = 3.5%		2.16	2.8	3.0	2.41

PROGRAM DESCRIPTION:

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 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:	Sheriff 28.2801	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	Sheriff 28.2801	
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$ 2,943,631
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Number of traffic contacts		2481	2965	2150

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 600 hours of traffic safety enforcement/seat belt enforcement.	1306.75	874	800	776.5
Reduce the amount of traffic accidents in Scott County.	Reduce the number of traffic accidents from fiscal year 2010 in Scott County by 5%.	284	257	300	313
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	5.7	6.6	7.0	6.7
Increase visibility in high call areas	Complete 10 hours per week/per shift of DDACTS (Data Driven Approaches to Crime and Traffic Safety)	314	431*Suspended for May & June 2014	Suspended at this time	Suspended at this time

ACTIVITY/SERVICE:	Jail	DEPARTMENT: Sheriff 28.2802		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET: \$	8,438,062
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Inmate instances of programming attendance		26,686	29,188	27,000
The number of inmate and staff meals prepared		302,929	326,015	325,000
Jail occupancy		263	291	305
Number of inmate/prisoner transports		817	1139	875

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 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	0	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:	Civil	DEPARTMENT: Sheriff 28.2802		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET: \$	391,885
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Number of attempts of service made.		20,452	20,429	19,600
Number of papers received.		11,755	12,591	11,800
Cost per civil paper received.		\$30.30	\$28.33	\$28.00
				\$32.27

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.	1	1	1	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	2.4	3	2.5	1.84
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	98.7%	97.0%	93.0%	95.0%

ACTIVITY/SERVICE:	Investigations	DEPARTMENT: Sheriff 28.2805		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET: \$	1,138,748
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUALS
Crime Clearance Rate		54%	60%	60%
				61%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Complete home compliance checks on sex offenders in Scott County.	Complete 300 home compliance checks annually on sex offenders	367	383	375	409
To increase drug investigations by the Special Operations Unit	Investigate 15 new drug related investigations per quarter	78	143	100	123
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	85	99	100	101
Increase burglary and theft investigations	100% of burglaries and thefts will be checked against local pawn shops' records	100%	100%	100%	100%

ACTIVITY/SERVICE:	Bailiff's	DEPARTMENT: Sheriff 28.2806		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET: \$	931,917
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUALS
Number of prisoners handled by bailiffs		8097	8476	8525
Number of warrants served by bailiffs		806	832	825

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
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:	Civil Support	DEPARTMENT: Sheriff 28.2804		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET: \$	358,114
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUALS
Maintain administrative costs to serve paper of < \$30		\$27.96	\$26.50	\$27.00
Number of civil papers received for service		11,755	12,591	11,800

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
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.	<30	2	<30	<30
Timely process of protective orders and mental injunctions.	All protective orders and mental injunctions will be entered and given to a civil deputy for service the same business day of receipt.	1	1	1	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: BOS 29A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	All	FUND: 01 General	BUDGET: 236,085.00	
OUTPUTS	2012-13	2013-14	2014-15	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of special meetings with brds/comm and agencies	28	42	25	24
Number of agenda discussion items	69	82	75	67
Number of agenda items for Board goals	63	58	75	47

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board action.	97%	94%	98%	96%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	BOS 29A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET: 78,695
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
		12 MONTH		ACTUAL
Attendance of members at Bi-State Regional Commission		34/36	30/36	36/36
Attendance of members at State meetings		89%	100%	95%
Attendance of members at boards and commissions mtgs		95%	97%	95%
Attendance of members at city council meetings		n/a	16/16	N/A
Number of proclamation or letters of support actions		4	13	10

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Percent attendance of board members at intergovernmental meetings.	89%	95%	95%	95%

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:	Treasurer 30.3001		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	465,346
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Issue tax/SA statements and process payments		197,579	195,586	198,000	191,036
Issue tax sale certificates		1,728	1,659	1,700	2,396
Process elderly tax credit applications		888	785	890	1,501

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
Serve 80% of customers within 15 minutes of entering que.	Provide prompt customer service by ensuring proper staffing levels.	93.68%	96.18%	94.00%	95.49%

ACTIVITY/SERVICE:	Motor Vehicle Reg - Courthouse	DEPARTMENT: Treasurer 30.30043		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:	512,814
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Number of vehicle renewals processed		159,292	161,497	160,000
Number of title and security interest trans. processed		69,097	65,465	69,000
Number of junking & misc. transactions processed		11,758	9,762	12,000

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	93.68%	96.18%	94.00%	95.49%
Retain \$1.2 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,425,288.17	\$1,432,048.91	\$1,450,000	\$1,497,835

ACTIVITY/SERVICE:	County General Store	DEPARTMENT: Treasurer 30.3003		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND: 01 General	BUDGET:	423,299
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Total dollar amount of property taxes collected		12,324,861	13,086,576	12,400,000
Total dollar amount of motor vehicle plate fees collected		6,697,275	6,100,813	6,700,000
Total dollar amt of MV title & security interest fees collected		2,530,186	2,421,899	2,530,000

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	87.90%	91.05%	87%	85.36%
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	4.42%	4.78%	4.50%	7.07%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	27.07%	26.18%	27%	25.89%

	DT	CGS
Property Taxes	267,189,843	20,328,540
MV Fees	19,619,330	6,852,904
MV Fixed Fees	18,631,178	3,180,049

ACTIVITY/SERVICE:	Accounting/Finance	DEPARTMENT:	Treasurer 30.3004	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: 401,977
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
		12 MONTH		ACTUAL
Number of receipts issued		3,852	7,167	3,800
Number of warrants/checks paid		11,315	11,384	11,000
Dollar amount available for investment annually		401,322,904	411,566,630	400,000,000
				425,155,861

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	100%	100%	100%	100%

BI-STATE REGIONAL COMMISSION

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

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

ACTIVITY/SERVICE:	Metropolitan Planning Organization (MPO)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET:	\$26,023
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Urban Transportation Policy & Technical Committee meetings		17	19	12	15
Urban Transportation Improvement Program document		1	1	1	1
Mississippi River Crossing meetings		5	6	6	6
Bi-State Trail Committee & Air Quality Task Force meetings		5	9	8	9

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; Bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$16.28 Million of transportation improvement programmed	\$7.2 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:		Bi-State	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		All Urban	
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET:	\$2,230
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Region 9 Transportation Policy & Technical Committee meetings		3	7	4	6
Region 9 Transportation Improvement Program document		1	1	1	1
Transit Development Plan		1	1	1	1

PROGRAM DESCRIPTION:

Regional Rural Transportation Planning

PERFORMANCE MEASUREMENT		2012-13	2014-15	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$2.97 Million of transportation improvement programmed	\$2.5 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	Bi-State		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET:	\$12,640
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Comprehensive Economic Development Strategy document		1	1	1	1
Maintain Bi-State Regional data portal & website		1	1	1	1
EDA funding grant applications		2	2	3	1
Small Business Loans in region		6	2	3	4

PROGRAM DESCRIPTION:
Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Census Data Repository, region data portal, EDA funded projects in the region	Maintain the region's eligibility for federal economic development funds.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Regional Services	DEPARTMENT:		Bi-State
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		All Urban
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET: \$33,458
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Joint purchasing bids and purchases		19	19	19
Administrator/Elected/Department Head meetings		29	34	25

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	100%

ACTIVITY/SERVICE:	Legislative Technical Assistance	DEPARTMENT:		Bi-State
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		All Urban
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET: \$15,000
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Legislative technical assistance contract		1	1	1
Legislative technical assistance contractor meetings		1	3	2

PROGRAM DESCRIPTION:
 Coordination of Regional Legislative Technical Assistance Programs

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Protect and expand existing Rock Island Arsenal functions and support systems	Regional coordination, cooperation and communication for legislative technical assistance contracts	100%	100%	100%	100%

Center for Active Seniors, Inc. (CASI)

President/CEO: Laura Kopp, Phone: 563-386-7477, Website: www.casiseniors.org

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

ACTIVITY/SERVICE:	Outreach	DEPARTMENT:	39.3901	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	700	
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$117,317
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Total Client Contacts (enrolled and not enrolled)		10,468	13,502	10,400
Contacts on behalf of client		5,296	5,036	6,059
Unduplicated # Served (enrolled and not enrolled)		1,168	1,231	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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Client and family/caregiver gain supported access to available services and benefits, financial resources and planning support for the future.	Total contacts will increase 5% from previous year.	1,034/11%	3,034/22%	783 / 5%	(1,262) / - 10%
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.	999	1098	783 / 5%	984 / 95%

ACTIVITY/SERVICE:	Adult Day Services	DEPARTMENT: CASI 29.3903			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 228			
BOARD GOAL:	Health Safe Community	FUND: 01 General	BUDGET: \$26,586		
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Unduplicated Participants		116	105	130	94
Participant Hours		55,104	48,720	76,900	45,984
Admissions		39	36	47	31

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		2012-13	2013-14	2014-15	12 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.	95%	96%	95%	97%
Increased participation hours will delay premature nursing home placement and/or result in additional caregiver respite.	Participation hours will increase 5% annually.	(12,616)/ -18.63%	(6,384)/-11%	2307/5%	(2,736) / -6%
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.	98%	96%	95%	97%

ACTIVITY/SERVICE:	Volunteer	DEPARTMENT: CASI 39.3904		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED: 29,462		
BOARD GOAL:	Health Safe Community	FUND: 01 General	BUDGET: \$41,550	
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Hours of Service		32,667	36,684	33,995
Unduplicated # of Volunteers		1,096	705	971
Dollar Value of Volunteers		\$637,333	\$812,184	\$663,242
				12 MONTH
				ACTUAL
				\$1,047,709

PROGRAM DESCRIPTION:

To provide to Scott County residents meaningful opportunities to volunteer, share their talents and skills and assist in activities and programs for older adults living in Scott County. The estimated national value of volunteer time is \$22.14 per hour. This is calculated by Independent Sector and is based upon yearly earnings provided by the US Bureau of Labor Statistics.

PERFORMANCE MEASUREMENT		2012-13	2013-14	2013-14	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Volunteers of all demographics assist with a variety of activities and events throughout the year.	Maintain a mix of volunteers from all demographics. This outcome will be measured by keeping reports of all volunteer activity.	87	96	60	118
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.	23	25	25	28

ACTIVITY/SERVICE: Activities, Events, and Education		DEPARTMENT: CASI 39.3905			
BUSINESS TYPE: Service Enhancement		RESIDENTS SERVED: 29,462			
BOARD GOAL: Health Safe Community		FUND: 01 General	BUDGET: \$18,297		
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	12 MONTH ACTUAL
# of CASI Activities		8,758	7,011	8,932	7,978
# of Senior Events		99	119	87	292
# of Community Events		1212	663	700	1856
# of New Activities		70	61	79	85

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		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Community gains awareness of CASI activities, programs, services, and special events.	Number of community presentations by staff will increase by 5% each year. given.	133	230	137	251
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.	180,325	137,015	139,518	140,103

ACTIVITY/SERVICE:	Congregate Meals	DEPARTMENT: CASI 39.3906			
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED: 29,462			
BOARD GOAL:	Health Safe Community	FUND: 01 General	BUDGET: \$10,000		
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Total # of Meals Served		20,680	9,590	18,526	9,071
# of Unduplicated attendees at GenAge Café (enrolled and not enrolled)		871	307	420	318
# of attendees at low or extremely low income (federal stds) (enrolled clients)		266	111	181	143

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		2012-13	2013-14	2014-15	12 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%	61%	60%	90%
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%	70%

Community Health Care



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

ACTIVITY/SERVICE:	Scott County Population Data	DEPARTMENT:	40.4001	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	142	
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$302,067
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Visits of clients below 100% Federal Poverty Level		N/A	N/A	2796
Visits of clients below 101 - 138% Federal Poverty Level		N/A	N/A	792
Visits of clients above 138% Federal Poverty Level		N/A	N/A	756
				1,417

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Scott County citizens will be provided health care regardless of income	Cost of healthcare provided	\$302,067	\$302,067	\$150,200	The amount of sliding fee discounts provided to Scott County Residents during the timeframe of 07/01/2015 to 06/30/2015 was \$ 122,097.

ACTIVITY/SERVICE:	Affordable Care Act Assistance	DEPARTMENT: CHC 40.4002		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		37,865
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$52,946
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Scott County Resident Affordable Care Act Assisted		N/A	N/A	1,050
Scott County Resident Affordable Care Act Enrolled - Marketplace		N/A	N/A	30
Scott County Resident Affordable Care Act Enrolled - Medicaid Expansion		N/A	N/A	200
				151

PROGRAM DESCRIPTION:

CHC provides comprehensive primary health care for the Quad City Population in need on a sliding fee scale basis. CHC Navigators will assist individuals enroll in some form of insurance program. There are time limits to enrollment: 1/1/14-3/31/14 and 11/15/14-1/15/15.

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Scott County citizens will be provided assistance with enrollment for insurance	80% of the citizens seen at CHC will accept assistance for enrollment	N/A	N/A	80%	During the time period of 07/01/2014 to 06/30/2015 the following number of Scott County Patients where seen with Payor sources: 24,468 Medicaid, 3,296 Medicare, 6,068 Private Insurance, 2,921 Self Pay.
Scott County citizens will have insurance coverage: private, Medicaid or Medicare	65% of the citizens seen at CHC will have some form of insurance coverage	N/A	N/A	95%	During the time period 07/01/2014 to 06/30/2015 92% of scott County residents had some form of insurance.

DURANT AMBULANCE



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	2012-13	2013-14	2014-15	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of 911 calls responded to.	631	670	670	740
Number of 911 calls answered.	635	680	675	750
Average response time.		11.6	11.8	11.1

PROGRAM DESCRIPTION:

Emergency medical treatment and transport

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Respond to all 911 requests in our area	Responded to 99% of all 911 requests in our area	635/639--99.4%	98%	670/675--99%	740/750--99%
Respond within 15 minutes to 90% of 911 calls	Responded within 15 minutes to 90% of the 911 requests in our area.	Responded within 15 minutes to 86.3% of calls	Responded within 15 minutes to 86.3% of calls	Respond within 15 minutes to 88% of calls.	Responded within 15 minutes to 89% of calls.



EMA

Dave Donovan, www.iascema.com

MISSION STATEMENT: The Scott County Emergency Management Agency exists under Iowa Code 29C for the purposes of county-wide preparedness, mitigation, response, recovery, detection, protection and prevention of natural or man-made disasters.

ACTIVITY/SERVICE:	Emergency Planning	DEPARTMENT:	68A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	county-wide	
BOARD GOAL:	Health Safe Community	FUND:	80 EMA	BUDGET: 30%
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED
		12 MONTH ACTUAL		
Revise multihazard plan to reflect ESF format		20%	20%	20%
Update Radiological Emergency Response Plans		100%	100%	100%
Update QCSACP (Mississippi Response) annually		100%	100%	100%
Achieve county-wide mitigation plan		completed and approved	completed and approved	na
				Grant application completed

PROGRAM DESCRIPTION:

IAW Iowa Code 29C.9(6) Emergency planning means the annual maintenance of: the Scott County Multi-Hazard Emergency Operations Plan; Scott County Radiological Emergency Response Plans, and; the Quad Cities Sub-Area Contingency Plan for incidents on the Mississippi River

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
5 year project. Re-write emergency plan to reflect 15 emergency support functions	Achieving the desired outcome ensures coordinated response and recovery operations for any hazard event in Scott County	20%	20%	20%	20%
Annual update of Scott County Off-Site Radiological Emergency Response Plan (risk county Exelon)	Achieving the desired outcome ensures coordinated response operations and safety for Scott County citizens	100%	100%	100%	100%
Annual update of Scott County Off-Site Radiological Emergency Response Plan (host county DAEC)	Achieving the desired outcome ensures coordinated response operations to support evacuees from Linn County	100%	100%	100%	100%
Mitigation Planning	Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval	100%	100%	na	Grant application completed. Working with Bi-state on prework awaiting approval

ACTIVITY/SERVICE:	Training	DEPARTMENT:		EMA 68A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			Responders
BOARD GOAL:	Growing County	FUND:	80 EMA	BUDGET:	25%
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
EMA Coordinator Training		100%	100%	100%	100%
Coordinate annual RERP training		100%	100%	100%	100%
Coordinate or provide other training as requested		100%	100%	meet requests	met requests

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2011-12	2012-13	2013-14	12 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%	100%
Coordinate / provide training for EOC staff and other agencies to support radiological emergency response	Annual documentation of coordination for or providing training required to maintain federal support of this agency.	100%	100%	100%	100%
Fulfill requests for training from responders, jurisdictions or private partners.	Meeting the needs of local agency / office training is a fundamental service of this agency and supports County wide readiness	provided and coordinated as requested or needed	provided and coordinated as requested or needed	provide/ coordinate as requested or needed	provide/ coordinate as requested or needed

ACTIVITY/SERVICE: Organizational		DEPARTMENT: EMA 68A			
BUSINESS TYPE: Core Service		RESIDENTS SERVED: 80 EMA		County-wide	
BOARD GOAL: Service with PRIDE		FUND:		BUDGET: 35%	
OUTPUTS		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	12 MONTH ACTUAL
Grant coordination activities		100	100%		
Information dissemination		all completed as information was received	100%	daily dissemination of information received	100
Support to responders		all requests met	met expectations	meet all requests as possible	met expectations
Required quarterly reports. State and county		100%	100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13 ACTUAL	2013-14 ACTUAL	2014-15 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
This program includes information dissemination made through this agency to public and private partners meetings.		100%	disseminate information to all jurisdictions / agencies	disseminate information to all jurisdictions / agencies	disseminate pertinent information / start up for AlertIowa!
This agency has also provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles.		100%	provided support at requested / needed	provided support at requested / needed	Provided support / increasing volunteer operators

ACTIVITY/SERVICE: Exercises		DEPARTMENT: EMA 68A			
BUSINESS TYPE: Core Service		RESIDENTS SERVED: Choose One		County-wide	
BOARD GOAL: Growing County		FUND:		BUDGET: 10%	
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
RERP		100%	100%	100%	100%
5 year HSEMD exercise program completion		100%	100%	100%	90%

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	100%
5 year exercise program requires a minimum of two tabletop or one functional exercise per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	100%	100%	100%	90% pending regional full-scale ex in FY17

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of bite reports handled		581	585	580	525
Number of animals received rabies vaccinations at the clinics		243	327	290	371

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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Bites have follow up.	90% of quarantined animals involved in a bite are followed up within 24 hours of the end of quarantine.	71.00%	89.00%	90.00%	97.00%
Reduce the number of animals involved in a bite without a current rabies vaccination.	Maintain offering 5 low cost rabies clinic held at the HSSC per year.	5 clinics	5 Clinics	5 clinics	6 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.	62.00%	86.00%	87.00%	87.00%

County Library

Director: Tricia Kane, 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:	27,864	
BOARD GOAL:	Service with PRIDE	FUND:	01 General	BUDGET: \$491,748
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
# materials checked out		179,202	179,259	181,899
# of downloadable electronic materials checked out		6,180	8,027	7,209
				8,876

PROGRAM DESCRIPTION:

Circulation – Access to materials

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# materials checked out and # materials downloaded	Increase materials use by 1%	185,382 or -2%	187,286 or 1%	189,108 or 1%	186317 or -.5%

ACTIVITY/SERVICE:	Public Service	DEPARTMENT: Library 67A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		27,864
BOARD GOAL:	Service with PRIDE	FUND: 01 General	BUDGET:	\$60,870
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
# of customer service contacts		23,145	25,358	24,436

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Number of customers service contacts	Effectiveness: Increase staff customer interactions by 3%	23,145 or -33%	25,358 or 10%	24,436 or 3%	31,544 or 24%

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864	
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: \$7,873
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
# of Library computer uses		17,796	15,100	18,605
# of Library wireless uses		4,679	6,761	5,466

PROGRAM DESCRIPTION:

Public computer use and library wireless use

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Number of Library computer uses and # of Library wireless uses	Increase computer and internet use by 2%	22,475 or 7%	21,861 or -3%	24,071 or 2%	20,727 or -5%

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864	
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: \$54,851
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
# of page loads on website		110,402	111,252	129,049
# of database hits		46,104	50,068	63,649
# of social media followers		635	873	900

PROGRAM DESCRIPTION:

Access to website, subscription databases, social media outlets

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of database hits and # of page loads on website and # of social media followers	Increase online interacting by 12%	157,141 or -1%	162,193 or 3%	193,598 or 12%	157498 or -3%

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	24,864	
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: \$247,902
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
# of items added to collection		10,016	15,726	6,112
# of items withdrawn from the collection		10,862	3,402	2,445
# of items in the collection		122,787	137,567	128,910
				107,281

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of items in the collection	Maintain number of items in collection within 2%	122,787 or -1%	137,567 or 12%	128,910 or 2%	107,281 or -22%

Note: the # of items withdrawn is due to SCLS withdrawing from a digital consortium (WILBOR). For FY16, these anomalies should be controlled by changing the way we count our digital collection. When initially creating these goals, we did not foresee the effect adding/withdrawing entire digital platforms would have on our collection size numbers.

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864	
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: \$178,879
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Visitor Count		166,697	191,571	171,731

PROGRAM DESCRIPTION:
 Facility and operations management

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Door Count	Increase visitor count 2%	166,697 or 7%	161,571 or -3%	171,731 or 2%	150,542 Or -7%

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864	
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: \$22,475
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
# of PR methods used		26	34	47

PROGRAM DESCRIPTION:

Public relations

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Number of methods used	Increase number of methods used by 50%	26 or 73%	34 or 31%	47 or 50%	45 or 32%

ACTIVITY/SERVICE:	Programming	DEPARTMENT:	67A	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	27,864	
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET: \$82,545
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
In-Library program attendance		9,613	9,896	10,099

PROGRAM DESCRIPTION:

Juvenile, young adult and adult attendance at in-library programs

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
In-Library program attendance	Increase attendance by 3%	9,613 or 17%	9,896 or 3%	10,099 or 3%	9,543 or -3%



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:	Health Safe Community	FUND:	01 General	BUDGET: \$0
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Requests for ambulance service		28,021	28,538	28,800
Total number of transports		21,753	21,682	21,759
Community CPR classes provided		345	153	150
Child passenger safety seat inspections performed		30	30	30
				12 MONTH ACTUAL
				30,232
				23,012
				337
				19

PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Urban response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	88.03%	89.44%	88.00%	88.80%
Rural response times will be <14minutes 59 seconds	Response time targets will be achieved at > 90% compliance	89.100%	91.570%	90.000%	91.050%
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%	86%	94%	90%	85%
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	14%	all arrests-17%, VF/VT arrests-57%	40%	13%/25.7%

ACTIVITY/SERVICE:	911 EMS Dispatching	DEPARTMENT:		Medic
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Health Safe Community	FUND:	01 General	BUDGET: \$0
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
EMD services performed		15,599	16,098	15,600

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide pre-arrival emergency medical dispatch instructions to persons who call 911	Delivery of Emergency Medical Dispatch instructions will be maintained at > 95% compliance	95.49%	94.10%	96.00%	97.00%
Provide pre-arrival CPR instructions on known cardiac arrest calls	Instructions provided will be at 95% compliance	85%	93%	98%	100%
Provide post-dispatch instructions to persons who call 911	Delivery of Emergency Medical Dispatch instructions will be maintained at > 90% compliance	98.53%	98.65%	98.00%	98.23%

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:	QCCVB		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:			
BOARD GOAL:	Growing County	FUND:	Choose One	BUDGET:	\$70,000
OUTPUTS		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	PROJECTED	PROJECTED	ACTUAL

PROGRAM DESCRIPTION:

The QCCVB increases visitor expenditures and overnight stays through strategic sales, marketing, and services. We promote and package the Quad Cities to attract and meet the needs of meetings, conventions, group tours, sporting events and competitions, special interest groups, and the leisure traveler. We are also community liaison for enhancing the quality of life for current and potential new residents, by supporting the development of new attractions, events, and special interests. Scott County residents benefit from increased 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		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	PROJECTED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 2% over previous Fiscal Year	3,436,016.00	\$ 3,216,012.00	\$ 3,680,000.00	\$ 3,816,863.00
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	297,482.00	\$ 291,245.00	\$ 312,000.00	\$ 342,677.00
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	1,752.00	\$ 1,492.00	\$ 1,350.00	\$ 1,486.00
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	2,514.00	\$ 2,392.00	\$ 2,900.00	\$ 2,704.00

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		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Prospect Meetings Out of Region		125	10	75
Industry Trade Shows/Conferences		11	6	3
Site Selector Visits		65	26	30
Unique Website Visits / Site Selector E-News		10029/5	10,228/746	10,000 / 6

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prospect Meetings Out of Region	This is a focus for the remainder of the FY.	125	10	75	65
Industry Trade Shows/Conferences	We have passed projected numbers.	11	6	3	7 & 11
Site Selector Visits	We have passed projected numbers.	65	26	30	185
Unique Website Visits and Bi-Monthly E-News Sent to Site Selectors and Company Headquarters	We are on pace and launching new digital ad campaign.	10029/5	10,228 Unique web visits / 746 Site selector E-news	10,000 Unique Visits / 6 Site Selector E-News	13528 unique visits / 3 site selector visits

Quad Cities First

ACTIVITY/SERVICE:	Prospect Management	DEPARTMENT:	QC First	
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		
BOARD GOAL:	Growing County	FUND:	01 General	BUDGET: \$30,000
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
Formal Prospect Inquiries (Leads Generated)		66	49	70
Request for Proposals Submitted		72	28	45
Site Visits Hosted		14	8	12
Successful Deals Closed		12	11	10

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of Formal Prospect Inquiries	We have surpassed 13/14 actual numbers & approaching 14/15 projected numbers.	66	49	70	90
# of Request for Proposals Submitted	We have almost surpassed 13/14 actual numbers & are poised to meet 14/15 projected numbers.	72	28	45	51
# of Site Visits Hosted	We have almost surpassed 13/14 actual numbers & are poised to meet 14/15 projected numbers.	14	8	12	13
# of Successful Deals Closed	We have many active projects that we anticipate closing in 14/15.	12	11	10	12

Greater Davenport Redevelopment Corporation - GDRC



Executive Director: Tim Wilkinson Phone: 563/884-7559 Website: gotodavenport.com

MISSION STATEMENT: The GDRC is a non-profit, public-private industrial development organization for the City of Davenport. It provides arms-length real estate transactions with privacy and confidentiality.

ACTIVITY/SERVICE:	Business Attraction / Expansion	DEPARTMENT:		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET: \$30,000
OUTPUTS		2012-13	2013-14	2014-15
		ACTUAL	ACTUAL	PROJECTED
				12 MONTH
				ACTUAL
Market & manage EIIC & other industrial properties	See below	See below	See below	See below

PROGRAM DESCRIPTION:

GDRC provides arms-length real estate transactions for any industrial property for sale in Davenport. The principal offering is the Eastern Iowa Industrial Center at I-80 and NW Blvd. in north Davenport.

PERFORMANCE MEASUREMENT		2012-13	2013-14	2014-15	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and manage the EIIC and other industrial sites throughout Davenport/Scott County	GDRC has had a successful fiscal year with 5 land sales completed - exceeding expectations for FYTD.	Total acres sold 50.66 for \$2,190,541. Purchased 70 acres of new land.	4 prospects; 21 sales presentations to 176 individuals; Iowa Site Certification research	Make sales calls to 10 current & active prospects. Make 20 sales calls to ED sources & prospects. Complete IA's site certification. Redesign GDRC web site.	5 Sales Calls & 1 site Visit were made. Site Certification was granted by the State and National ads are now running.