

**OFFICE OF THE COUNTY ADMINISTRATOR**

600 West Fourth Street  
Davenport, Iowa 52801-1003

Office: (563) 326-8702  
Fax: (563) 328-3285  
www.scottcountyia.com

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Item #8  
5/29/18

May 18, 2018

TO: Mahesh Sharma, County Administrator  
FROM: Chris Berge, ERP/ECM Budget Analyst  
SUBJECT: FY18 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 3rd Quarter FY18 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY18 Budgeting for Outcomes Report for the quarter ended March 31, 2017.

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

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Administration - Financial Management
<b>DEPARTMENT/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Administration will maintain a minimum fund balance requirement for the County's general fund - according to the Financial Management Policy, and within legal budget.
19.9% / 100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Administration will maintain a 15% general fund balance, and each state service area to be 100% expended or below. Through the third quarter, the fund balance is at 39% and state service area is at 100%.
39% / 100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Administration - Strategic Plan
<b>DEPARTMENT/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Administration will ensure Board goals are completed.
35% / 35%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the third quarter, the Board goals completed are at 35%.
35%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Attorney - Juvenile
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Attorney's Office will represent the State in juvenile delinquency proceedings.
98% / 98%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	98% of all juvenile delinquency cases will be prosecuted by the Scott County Attorney's Office. Through the third quarter, 98% was maintained. Regarding new juvenile cases, the Attorney's Office is at 111% of budget which is a 36% higher case load than projected by the end of the third quarter.
98%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Attorney - Civil / Mental Health
<b>DEPARTMENT/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Attorney's Office will provide representation at Mental Health Commitment Hearings.
100% / 100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Attorney's Office provided 100% representation. Through the third quarter, the number of mental health hearings is at 82% which is 7% higher than projected by the end of the third quarter.
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Attorney - Driver License / Fine Collection
<b>DEPARTMENT/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Attorney's Office will work to assist Scott County residents in paying delinquent fines.
24% / 10%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years grand total. Through the third quarter, the money collected for the County is at 22% over last fiscal year's end. The amount collected for the County is \$282,159.
22%		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Attorney - Victim / Witness Support Services
<b>DEPARTMENT/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Attorney's Office will actively communicate with crime victims.
100% / 100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Attorney's Office will ensure 100% of registered victims will be sent victim registration information. Through the third quarter, the packets sent out are at 75% of projection, but the packets received back are at 81% of projection. This is a huge success because history shows us that packets are not readily returned to us.
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Community Services / Substance Related Disorder Services
<b>DEPARTMENT/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To provide mandated court ordered SA evaluations in the most cost effective manner possible.
\$500 / \$500		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The goal of the department is to keep the cost per evaluation to no greater than \$500. At the end of the 3rd qtr, the department has not only exceeded their budget expectations, they are trending lower than 16/17's actual of \$280.44.
\$279.95		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Community Services/ Substance Related Disorder Services
<b>DEPARTMENT/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To maintain the Community Services budget in order to serve as many Scott County citizens with substance related disorders as possible.
\$61,200 / \$61,200		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	At the end of the 3rd qtr, the department has only spent 54% of their total budget. The amount spent year to year can vary due to the number of commitments and the how many of those citizens have health insurance coverage.
\$33,034.00		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Conservation/Administration and Policy Development
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Budget preparation and oversight of the park and golf services to maintain a balanced budget for all departments by ensuring that we do not exceed 100% of appropriations.
100% / 100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	As of FY18 3rd quarter, the department had only expended 67% of appropriations. The department's expenses tend to slow in the 2nd and 3rd qtrs and pick back up in the 4th qtr when the parks open back up for the season so they anticipate to be on schedule by the end of the year.
67%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Conservation/Public Safety-Customer Service
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Provide safe and secure environment for the public and reduce the number of accidents involving the public that exposes the County to liability.
3 / 3		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	For FY18, the department has kept the number of accidents to 0. The staff strives to make sure that the parks are a safe place for all to enjoy.
0		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Conservation / Golf Operations
<b>DEPARTMENT / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To increase revenues to support program costs through positive cash flow for operations.
\$0 / \$0		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Currently, the department is below their revenue projection because the golf course is a seasonal operation and revenues stop while the course is closed, but the expenses do not. They expect to at least break even by the end of the fiscal year, but hope to have our revenues exceed our expenses for operating activities.
(\$60,842)		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Facility & Support Services/Custodial Services
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To divert 85,000 pounds of waste from the landfill by shredding confidential information, recycling cardboard, plastic, metals and kitchen grease.
85,000 / 85,000		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	In the past year, the Scott County Waste Commission has been documenting the amount of recycling from Scott County locations. Through the third quarter of FY18, 111% of the goal has been met.
94,400		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Facility & Support Services/Maintenance of Buildings
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Maintenance staff will strive to do 30% of work on a preventive basis.
30% / 30%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Maintenance staff has exceeded this goal by 2% for the third quarter of FY18.
32%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Facility & Support Services / Custodial
<b>DEPARTMENT / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To receive 6 or fewer complaints per month on average.
6 / 6		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Along with daily routine cleaning, FSS custodial staff regularly schedule a thorough cleaning in each assigned area to ensure expectations are being met.
5		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Health / Health
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Subcontractors will be educated and informed about the expectations in their contract.
100% / 100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department projects that 4 subcontractors will receive an annual review. As of 3rd qtr, none of these had been done, but they are scheduled to be completed in the 4th qtr.
0%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Health / hawk-i
<b>DEPARTMENT / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Faith-based organization personnel will understand the hawk-I Program and how to link families to enrollment assistance
100% / 100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department projects that 10 faith based organizations will be contacted according to grant action plans. As of 3rd Qtr, only 1 (10%) of the targeted organizations had the outreach regarding how to access and refer the hawk-I program. However, the department is planning on completing this in the 4th qtr.
10%		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Health / Childhood Lead Poisoning Prevention
<b>DEPARTMENT/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children.
100% / 140%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department originally projected that five presentations on lead poisoning would be given to target audiences in FY18. As of 3rd Qtr, six presentations had been given. The department is proud to have been able to participate in more community events.
120%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Health / Healthy Childcare Iowa
<b>DEPARTMENT/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Safe, healthy child care environments for all children, including those with special needs
96% / 97%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department projects that 97% of technical assistance requests from day care homes are resolved. As of 3rd qtr, all 58 requests had been resolved which is 100%. The department hopes to remain at 100%, but there are times when something at a home can not be resolved, which is why they project 97% for FY18.
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		HR Recruitment/EEO Compliance
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	HR measures the number of employees hired in underutilized areas.
2 / 2		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the third quarter, 6 employees have been hired in underutilized areas exceeding the projection of 2. The increase was based on need.
6		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		HR Policy Administration
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Review policies at a minimum of every 5 years to ensure compliance with laws and best practices.
7 / 7		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	HR has reviewed 12 policies through the third quarter exceeding the projected 7 polices for the year. The Health Department was renewing their accreditation and many policies had to be reviewed during that process.
12		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Department of Human Services (DHS)
<b>DEPARTMENT/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	DHS provides several core services and functions for citizens of Scott County. The department monitors and strives to stay within the budgeted amount from the county.
100% / 100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	DHS is at 65% of their budget, monitoring quarterly expenses as directed. The county was reimbursed \$120,549 for indirect costs but this is only 56% of the projected amount (\$215,000).
63.56%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		IT GIS Management
<b>DEPARTMENT/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	IT measures the number of enterprise SDE and non-SDE feature classifications managed.
1,000 / 1,000		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the third quarter, IT has exceed the projected 1,000 feature classifications managed by 33. This indicates the amount of features within GIS layers. The more classes, the more information provided.
1,033		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		IT Infrastructure Management
<b>DEPARTMENT/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Efficient use of technology
1.5 / 1.5		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The number of devices per employee is under the projection of 1.5 and the department's goal of 1.75 or less. The department is trying to keep the amount of technology per user down to keep costs down. They have been trying to convert users to using just a laptop instead of both laptop and desktop.
1.36		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		IT Web Management
<b>DEPARTMENT/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	IT measures the eGov average response time.
1 day / 1 day		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	While IT has budgeted and projected 1 day as the average response time, they are beating that time through the third quarter. The department is striving to respond quickly to citizens inquiries and the County employees have been responsive.
0.7 day		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Juvenile Detention - Detainment of Youth
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Juvenile Detention will safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.
240 / \$240		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Juvenile Detention Center will serve all clients for less than \$240 per day after revenues are collected. Through the third quarter, JDC is at \$195 a day. This is in relation to the high population. The nine month actual has already surpassed the budget and is at 114%.
\$195		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Juvenile Detention - Safety and Security
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Juvenile Detention will de-escalate children in crisis through verbal techniques.
80% / 80%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Juvenile Detention will diffuse crisis situations without the use of physical force 80% of the time. Through the third quarter, JDC is at 77%. This is in relation to the high population. The nine month actual has already surpassed the budget and is at 202%.
77%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Juvenile Detention - In Home Detention Program
<b>DEPARTMENT/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Juvenile Detention will ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.
80% / 80%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	80% or more of juveniles who are referred for In Home Detention will complete the program successfully. Through the third quarter, the program is at 72%. This is in relation to the high population. The nine month actual has already surpassed the budget and is at 143%.
72%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Planning and Development / Housing
<b>DEPARTMENT/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The number of Housing Units developed or inhabited with Housing Council assistance.
400 / 400		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The number of Housing Units developed or inhabited with Housing Council assistance is only at 72% for the current year and 38% of last year. The department will be reviewing this number again at the end of the year.
286		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Planning and Development / Partners of Scott County Watershed
<b>DEPARTMENT / PROJECTED</b> 150 / 150	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Provide technical assistance on watershed projects.
<b>DEPARTMENT QUARTERLY</b> 47	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The number of projects installed is only at 31% as of the 3rd quarter. The department will be reviewing this number again at the end of the year. As of the 3rd quarter last year, they had 91 projects.

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Recorder / Vital Records
<b>BUDGETED / PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Ensure all customers passport applications are properly executed the same day the customer submits paperwork.
<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department projects to have 1,200 passports processed for FY18. As of 3rd Qtr the department has processed 1,116 passports, which is 93% of their goal. The department held a passport day with extended hours until 7pm and was able to process 42 applications in just that day.

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Secondary Roads - Asset Management
<b>BUDGETED / PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To perform cost effective repairs to equipment.
<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department exceeded this goal by keeping cost of repairs per unit below \$550 with actual repair costs of \$301 per unit.

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Secondary Roads - Traffic Control
<b>BUDGETED / PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Maintain all signs and pavement markings.
<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department met this goal by keeping cost per mile for signs, paint and traffic signals to less than \$325 per mile of roadway.

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Sheriff's Office - Civil Support
<b>DEPARTMENT / PROJECTED</b> 1 day / 1 day	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Timely process of protective orders and mental injunctions.
<b>DEPARTMENT QUARTERLY</b> 1 day	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Sheriff's Office met this goal for processing service of mental health commitment and protective orders within one day of receipt.

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Sheriff's Office - Administration
<b>DEPARTMENT / PROJECTED</b> 3 / 3	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Increase cost savings on supply orders.
<b>DEPARTMENT QUARTERLY</b> 3	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Sheriff's Office met this goal by cross referencing supply orders of \$50 or more across three vendors to ensure least costs.

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Sheriff's Office - Investigations
<b>DEPARTMENT/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Increase burglary and theft investigations.
100% / 100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Sheriff's Office met this goal by checking 100% of reported stolen items against pawned items at pawn shops.
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Board of Supervisors / Legislative Policy and Policy Development
<b>DEPARTMENT/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Participate in special meetings and discussions to prepare for future action items
95% / 95%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The goal is to have 95% attendance at the committee of the whole discussion sessions, at the end of the 3rd quarter the Board of Supervisors has exceeded that goal by attaining 98% attendance at these special meetings.
98%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Treasurer / Motor Vehicle Reg - Courthouse
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Serve 85% of customers within 15 minutes of entering queue.
85% / 85%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Treasurer's office has been able to exceed their budget of 85%, by ensuring adequate staffing levels allowing them to provide timely customer service. At 9 months, they are currently serving 88.18% of customers within 15 mins of entering the queue.
88.18%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Treasurer / County General Store
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Process at least 4.5% of property taxes collected.
4.5% / 4.5%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Treasurer's Office has exceeded their budget of processing at least 4.5% of property taxes at the general store, and they have exceeded 16/17 actual processing of 4.67%. At the end of the 3rd quarter, 4.74% of property taxes were collected at the county general store.
4.74%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Center for Active Seniors (CASI)
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	CASI provides a variety of outreach services to seniors who remain in their own home. Services include assistance in enrollment in other benefits- federal and state as well as assistance with mental health issues.
80% / 80%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	CASI helps seniors remain as independent as possible and remain in their own home safely for as long as possible. During the third quarter, 93% of the clients enrolled in the outreach program remained in their own home. The outreach workers exceeded the number budgeted in terms of contacts with clients: (Budgeted: 11,506 and actual: 15,348).
93%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Center for Alcohol and Drug Services
<b>DEPARTMENT/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Clients will successfully complete detoxification.
95%/95%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Results for CADS detoxification program remain at projection. The program engages the motivated client, and the number completing the program is high. The percentage of clients transitioning to a lower level of care after completion (an associated outcome) is lower, but also remains above projection (50% / 54%)
96%		



2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Community Health Care (CHC)
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	CHC provides comprehensive health care to Scott County citizens. Although all citizens should have health coverage, many do not.
93% / 91%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	CHC saw 90% of the patients who had some form of health coverage, although the goal is 93%. CHC staff assisted another 335 people enroll in some form of health coverage. Enrollment in some form of insurance program allows people to access health care in a less costly manner.
90%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Community Health Care (CHC)
<b>DEPARTMENT / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	CHC provides access to health care through the use of a sliding fee scale. This allows people access even if they have health insurance with high co-pays and deductibles.
\$302,067 / \$453,900		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	CHC has provided more health care through the sliding fee scale than budgeted: budgeted amount \$302,067 and actual spent \$357,032. This is due to higher co-pays and deductibles.
\$357,032		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Durant Ambulance
<b>DEPARTMENT / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Respond within 15 minutes (on-scene time) to 88% of 911 calls.
90% / 90%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Durant Ambulance's actual performance fell significantly short of the budgeted and projected outcomes as of the third quarter. While requesting information from Durant Ambulance to understand the decline, a concern arose about the methods used to calculate and report performance statistics. Using data obtained from MEDCOM, an audit was performed for 3Q FY18 and prior quarters. Results indicated that Durant Ambulance has not been meeting projected performance targets. This issue will be studied further in order to produce recommendations for resolution.
79%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Scott County Humane Society
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	60% of dispatched calls for animals running at large will result in the animal being confined and impounded.
60% / 60%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	SCHS is far ahead of projection on this measure. Animals running at large can often be difficult to locate when reported. Success depends on cooperation by the public as well as diligence by officers. SCHD reports that the public is becoming more involved by confining strays until Animal Control Officers can arrive in the area, thus increasing effectiveness.
95%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Scott County Humane Society
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Animals will be placed in a home: 20% of strays will be adopted.
24% / 24%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	SCHS reports that a winter adoption special and a "Clear the Shelter" promotion special resulted in many more animals being adopted. The outcome as of the 3rd quarter is three times the projection.
61%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Library - Administration / Cardholder
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Increase the number of cardholders by 1% or 14,134.
14,134 / 13,964		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Library increased their cardholders by almost 4%. Their bookmobile is partnering with school sites which is increasing card registrations. However, their projected number is down because in June they will purge inactive accounts that haven't been used in three years and they expect the number to go down after the purge.
14,674		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		MEDIC EMS
<b>DEPARTMENT/ PROJECTED</b> 93% / 91%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Rural response times will be less than 14 minutes 59 seconds.
<b>DEPARTMENT QUARTERLY</b> 90.29%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	MEDIC EMS is within 0.61% of projection for this measure. Response in rural areas can be complicated by road type / condition, weather, traffic, and available EMS units. Despite covering 406 sq mi of rural Scott County with three Alternative Dispatch Model units, MEDIC EMS' response exceeds the national requirements which is set at 19 minutes 59 seconds.

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		SECC/Infrastructure/Physical Resources
<b>DEPARTMENT/ PROJECTED</b> 40% / 70%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Review and make recommendations to update the current radio system thereby creating better radio coverage for all public safety responders and increasing officer safety.
<b>DEPARTMENT QUARTERLY</b> 70%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Two companies have responded to the RFP - Motorola and Racom. The consultant is putting together the information for comparisons. The remaining portion of this project will take place in the next fiscal year which includes awarding the contract, procurement and implementation of the new system.

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		SECC/Management and Planning
<b>DEPARTMENT/ PROJECTED</b> 50% / 50%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Revise hiring process to help identify those candidates most likely to succeed as a dispatcher.
<b>DEPARTMENT QUARTERLY</b> 65%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	SECC is ahead of schedule to revise the hiring process to help identify successful candidates for dispatcher, hoping to reduce the failure rate of prospective dispatchers and increase employee retention.

# Administration

Mahesh Sharma, County Administrator



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

<b>ACTIVITY/SERVICE:</b>	Policy and Facilitation	<b>DEPT/PROG:</b>		Administration
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$170,000
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Number of meetings with Board Members		112	110	110
Number of agenda items		296	275	275
Number of agenda items postponed		1	0	0
Number of agenda items placed on agenda after distribution		3%	0	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	97%	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.	0.003	0.00%	0.00%	0%

<b>ACTIVITY/SERVICE:</b>	Financial Management	<b>DEPT/PROG:</b>	Administration	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$320,000
	<b>OUTPUTS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Number of Grants Managed		64	60	60
Number of Budget Amendments		2	2	2
Number of Purchase Orders Issued		377	700	700
				269

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget	Maintain a 15% general fund balance, and each state service area to be 100% expended or below	20.0% / 100%	19.9% / 100%	19.9% / 100%	39% / 100%
Ensure that all Federal Grants receive a perfect score with no audit findings for County's annual Single Audit	Zero audit findings for federal grants related to the Single Audit	0	0	0	0
Submit Budget/CAFR/PAFR to GFOA obtains Award Certificate	Recognition of Achievements in Reporting	3	3	3	2
Develop Training program for ERP users to increase comfort and report utilization	2 Training events outside of annual budget training	9	2	2	0
Develop Fleet Management Capital Asset Program to serve all departments, identifying increased asset utilization	Develop policies and procedures regarding fleet management, asset acquisition, 5 year capital plan.	0,5 year	2 Policies, 5 Year Capital Plan, Procedures Manual	2 Policies, 5 Year Capital Plan, Procedures Manual	1 Policy, 5 Year Capital Plan
Increase utilization of county wide purchasing, identify contracts to be consolidated across departments	Develop and updated policies and procedures regarding purchasing and identify 3 contracts over \$50,000 for administrative review, Standardize purchasing documents	0	2 Policies, 3 Contracts, 3 Standardizations	2 Policies, 3 Contracts, 3 Standardizations	0

<b>ACTIVITY/SERVICE:</b>	Legislative Coordinator	<b>DEPT/PROG:</b>	Administration	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$52,000
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of committee of the whole meetings		49	50	50
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Strategic Plan	<b>DEPT/PROG:</b> Administration		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	All	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$67,000
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Attendance of Department Heads at Monthly Dept Hd Mtg		91%	85%	85%
Number of Board goals		21	20	20
Number of Board goals on-schedule		11	12	12
Number of Board goals completed		7	8	8
				<b>9 MONTH</b>
				<b>ACTUAL</b>

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Board goals are on-schedule and reported quarterly	Percentage of Board goals on-schedule	92%	60%	60%	50%
Board goals are completed*	Percentage of Board goals completed	33%	35%	35%	35%

<b>ACTIVITY/SERVICE:</b>	Intergovernmental Relations	<b>DEPT/PROG:</b>	Administration		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$146,000
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Attendance of Co Administrator at QC First/Chamber meetings		25	35	35	20
Attendance of Co Administrator at Monthly Mgrs/Admin/Mayor		29	28	28	21
Attendance of Co Administrator at other meetings		293	160	160	109

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Strengthening intergovernmental relations on state level.	Percent attendance at meetings.	50%	100%	100%	70%
Strengthening intergovernmental relations with Chamber and QC First.	Percent attendance at meetings.	63%	100%	100%	70%
Strengthening intergovernmental relations at local level.	Percent attendance at monthly mgrs/admin/mayor meetings.	97%	100%	100%	70%
Strengthening intergovernmental relations at local level.	Number of meetings with other units of governments, business, chamber, and not for profits.	122.85	100%	100%	75%

## 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.

<b>ACTIVITY/SERVICE:</b>	Criminal Prosecution	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$2,330,019
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
New Indictable Misdemeanor Cases		3013	3000	3000	2255
New Felony Cases		991	1000	1000	828
New Non-Indictable Cases		2142	1700	1700	1458
Conducting Law Enforcement Training (hrs)		24	50	50	12.75

**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		2016-17	2017-18	2017-18	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%



<b>ACTIVITY/SERVICE:</b>	Juvenile	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$389,681
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		540	600	600	667
Uncontested Juvenile Hearings		1452	1300	1300	1346
Evidentiary Juvenile Hearings		402	200	200	369

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Civil / Mental Health	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$185,290
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Non Litigation Services Intake		171	150	150	65
Litigation Services Intake		338	350	350	235
Non Litigation Services Cases Closed		171	150	150	12
Litigation Services Cases Closed		299	300	300	219
# of Mental Health Hearings		282	250	250	206

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Driver License / Fine Collection	<b>DEPARTMENT:</b>	Attorney	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$126,893
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of clients in database		1056	3000	3000
# of driver license defaulted		127	80	80
\$ amount collected for county		392,878.00	400,000.00	400,000.00
\$ amount collected for state		949,201.00	500,000.00	500,000.00
\$ amount collected for DOT		6,595.00	3,000.00	3,000
				<b>9 MONTH</b>
				<b>ACTUAL</b>

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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 approximately 10% each quarter as compared to the previous fiscal years grand total.	34%	24%	10%	22%

<b>ACTIVITY/SERVICE:</b>	Victim/Witness Support Service	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$61,763
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# victim packets sent		1962	1800	1800	1358
# victim packets returned		730	600	600	487

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Advisory Services	<b>DEPARTMENT:</b>	Attorney	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$97,694
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of walk-in complaints received		28	75	75

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Case Expedition	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$32,565
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of entries into jail		6998	7500	7500	5479

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Check Offender Program	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$32,565
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of warrants issued		34	75	75	11
# of defendants taking class		6	40	40	5

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

## 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.

<b>ACTIVITY/SERVICE:</b>	Liability	<b>DEPARTMENT:</b>	Risk Mgmt	12.1202
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b> \$520,768
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
\$40,000 of Claims GL		\$3,400.00	\$40,000	\$40,000
\$50,000 of Claims PL		\$23,855.00	\$40,000	\$40,000
\$85,000 of Claims AL		\$63,750.00	\$40,000	\$40,000
\$20,000 of Claims PR		\$15,825	\$25,000	\$25,000

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>			
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	90%	90%	90%



<b>ACTIVITY/SERVICE:</b>	Schedule of Insurance	<b>DEPARTMENT:</b>	Risk Mgmt	12.1202
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b> \$382,605
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	15%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Workers Compensation	<b>DEPARTMENT:</b>	Risk Mgmt		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$159,419
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Claims Opened (new)		51	40	40	19
Claims Reported		64	50	50	28
\$175,000 of Workers Compensation Claims		\$216,971.00	\$250,000	\$250,000	\$114,254

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.**

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	Auditor		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	241,859
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Maintain administration costs at or below 15% of budget		11.3%	15.0%	15.0%	16.4%

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	9
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	3

<b>ACTIVITY/SERVICE:</b>	Taxation	<b>DEPARTMENT:</b>	Auditor		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	280,074
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Property Transfers Processed		7,374	7,500	7,500	5,334
Local Government Budgets Certified		49	49	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Payroll	<b>DEPARTMENT:</b> Auditor- Business & Finance		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All Employees
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> 248,018
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of Employees		790	700	700
Time Cards Processed		17,709	17,000	17,000

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Accounts Payable	<b>DEPARTMENT:</b> Auditor- Business & Finance		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> All Departments		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b> 01 General	<b>BUDGET:</b> 187,015	
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Invoices Processed		24,902	24,000	24,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Expenditure Ledger	<b>DEPARTMENT:</b> Auditor - Business & Finance		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> All Departments		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b> 01 General	<b>BUDGET:</b>	10,241
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of Account Centers		9,695	9,300	9,300
Number of Accounting Adjustments		0	0	0

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Commissioner of Elections	<b>DEPARTMENT:</b> Auditor-Elections		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		130,000
<b>BOARD GOAL:</b>	Core Service with PRIDE	<b>FUND:</b>	01 General	<b>BUDGET:</b> 562,800
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Conduct 4 county-wide elections		1	4	4

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	4	3



<b>ACTIVITY/SERVICE:</b>	Registrar of Voters	<b>DEPARTMENT:</b> Auditor -Elections		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Core Service with PRIDE	<b>FUND:</b> 01 General	<b>BUDGET:</b> 154,144	
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>9 MONTH</b>
			<b>PROJECTED</b>	<b>ACTUAL</b>
Maintain approximately 125,000 voter registration files		123,849	128,000	128,000
				125,307

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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/DS services, Veteran services, General Assistance and Substance Related services, for individuals and their families.**

<b>ACTIVITY/SERVICE:</b>	Community Services Administration	<b>DEPARTMENT:</b>	CSD 17.1701		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVE</b>	171,387		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	10 MHDD	<b>BUDGET:</b>	\$160,365
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of outside programs/educational activities/workgroups or board meetings attended/participated in or requested by outside entity		347	250	250	301
Number of appeals requested from Scott County Consumers		0	1	1	0
Number of Exceptions Granted		0	2	2	0
Total MH/DD Administration budget		\$150,246	\$160,365	\$160,365	\$120,274
Administration cost as percentage of MH/DS Budget		3.5%	3.0%	3.0%	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 Related Disorders Program and other social services and institutions.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	1 Case Reviewed	2 Cases Reviewed	2 Cases Reviewed	0 Cases Reviewed

<b>ACTIVITY/SERVICE:</b>	General Assistance Program	<b>DEPARTMENT:</b>	CSD 17.1701		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVE</b>	172,126		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$436,783	
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	
				<b>9 MONTH</b>	
				<b>ACTUAL</b>	
# of applications requesting financial assistance		806	900	900	613
# of applications approved		292	420	420	321
# of approved clients pending Social Security approval		6	15	15	9
# of individuals approved for rental assistance (unduplicated)		186	200	200	137
# of burials/cremations approved		101	74	74	92
# of families and single individuals served		Families 278 Singles 487	Families 280 Singles 500	Families 280 Singles 500	Families 178 Singles 319
# of cases denied to being over income guidelines		112	70	70	61
# of cases denied/incomplete app and/or process		367	300	300	264

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide financial assistance (rent, utilities, burial, direct assist) to 1200 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$650 per applicant approved.	\$815.48	\$650.00	\$650.00	\$632.78
To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25.	To provide at least 700 referrals on a yearly basis to individuals who don't qualify for county assistance.	821	700	700	601
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).	\$381,380 or 87% of budget	\$507,498	\$507,498	\$365,503 or 83% of budget

<b>ACTIVITY/SERVICE:</b>	Veteran Services	<b>DEPARTMENT:</b>	CSD 17.1702		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVE</b>	172,126		
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$156,126
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of requests for veteran services (federal/state)		1212	1405	1000	874
# of applications for county assistance		77	95	80	56
# of applications for county assistance approved		60	75	75	42
# of outreach activities		49	65	65	39
# of burials/cremations approved		13	20	20	13
Ages of Veterans seeking assistance:					
Age 18-25		28	30	30	17
Age 26-35		135	150	150	74
Age 36-45		146	150	150	113
Age 46-55		194	230	230	150
Age 56-65		188	300	300	148
Age 66 +		521	545	545	372
Gender of Veterans: Male : Female		1056:156	1250:155	1250:155	785:89

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide public awareness/outreach activities in the community.	Will reach out to at least 175 Veterans/families each quarter (700 annually).	1560	700	1000	856
To provide public awareness/outreach activities in the community.	Will increase the number of veteran requests for services (federal/state) by 50 annually. (New, first time veterans applying for benefits)	606	950	600	442
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 \$700 per applicant.	\$572.36	\$700.00	\$700.00	\$763.19
To reduce Veterans use of county assistance/funding by increasing access to federal financial benefits.	The number of Veterans utilizing county funding/number of Veterans who qualified for federal benefits.	60/67	75/100	75/100	32/42

<b>ACTIVITY/SERVICE:</b>	Substance Related Disorder Services	<b>DEPARTMENT:</b>	CSD 17.1703		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVE</b>	172,126		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b>	\$61,200
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of involuntary substance abuse commitments filed		149	175	175	124
# of SA adult commitments		118	152	152	99
# of SA children commitments		13	20	25	19
# of substance abuse commitment filings denied		18	3	10	6
# of hearings on people with no insurance		19	24	24	15

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$500.00	\$280.44	\$500.00	\$500.00	\$279.95
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.	\$36,738 or 46% of the budget	\$61,200	\$61,200	\$33,034 or 54% of budget

<b>ACTIVITY/SERVICE:</b>	MH/DD Services	<b>DEPARTMENT:</b>	CSD 17.1704		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVE</b>	172,126		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	10 MHDD	<b>BUDGET:</b>	\$4,642,014
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of involuntary mental health commitments filed		342	310	310	238
# of adult MH commitments		255	228	228	187
# of juvenile MH commitments		56	62	62	28
# of mental health commitment filings denied		31	20	25	23
# of hearings on people with no insurance		25	25	25	13
# of protective payee cases		408	425	430	425
# of Crisis situations requiring funding/care coordination		67	120	120	84
# of funding requests/apps processed- ID/DD and MI		982	1150	1400	1258

**PROGRAM DESCRIPTION:**

To provide services as identified in the Eastern Iowa MH/DS Regional Management Plan to persons with a diagnosis of mental illness, intellectual disability, brain injury and other developmental disabilities.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$600.00.	\$1,469.48	\$600.00	\$1,450.00	\$1,596.87
To keep the costs of mental health commitment orders at a minimum level to ensure other services such as residential, vocational and community supports are fully funded.	Review quarterly mental health commitment expenditures verses budgeted amounts.	\$457,009	\$151,200	\$450,000	\$343,328
To maintain a Protective Payee program, through fees, that will be self-sufficient.	There will be at least 425 payee cases and fee amounts of \$44,625 each quarter to cover the costs of staff and supplies.	408 cases/ \$162,662 in total fees for the year (\$40,666 per quarter)	425 cases/ \$44,625 in fees per quarter	425 cases/ \$44,625 in fees per quarter	425 cases/ \$43,336 in fees per 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.

<b>ACTIVITY/SERVICE:</b>	Administration/Policy Development	<b>DEPT/PROG:</b>	Conservation 1800		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	166,650		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$529,361
	<b>OUTPUTS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total appropriations managed -Fund 101, 102 (net of golf course)		\$3,367,791	\$3,606,739	\$3,607,739	\$2,547,342
Total FTEs managed		27	27	27	27
Administration costs as percent of department total.		14%	12%	12%	15%
REAP Funds Received		\$62,876	\$62,876	\$47,928	\$47,928
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		2016-17	2017-18	2017-18	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	78%	90%	90%	0%
Increase the number of people reached through social media, email newsletters, and press releases	Increase number of customers receiving electronic notifications to 3,200 for events, specials, and Conservation information	3,848	3,400	6,500	6,115
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	91%	100%	100%	67%

<b>ACTIVITY/SERVICE:</b>	Recreational Services	<b>DEPT/PROG:</b> 1801,1805,1806,1807,1808,1809		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$717,281	
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Total Camping Revenue		\$781,561	\$850,000	\$850,000
Total Facility Rental Revenue		\$71,630	\$109,000	\$109,000
Total Concession Revenue		\$151,040	\$163,300	\$163,300
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$175,710	\$212,000	\$212,000

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	41%	40%	40%	51%
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	34%	36%	36%	39%
To provide adequate aquatic recreational opportunities.	To increase attendance at the Beach and Pool	31,474	46,000	46,000	20,084
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	100.0%	95.0%	95.0%	100.0%



<b>ACTIVITY/SERVICE:</b>	Maintenance of Assets - Parks	<b>DEPT/PROG:</b> 1801,1805,1806,1807,1808,1809		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$1,467,131
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Total vehicle and equipment repair costs (not including salaries)		\$61,828	\$69,236	\$70,471
Total building repair costs (not including salaries)		\$14,076	\$16,250	\$16,750
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	100%	100%	100%	100%
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.	88%	88%	88%	88%
Equipment Maintenance	80% of equipment replaced according to department equipment schedule	100.0%	100.0%	100.0%	100.0%

<b>ACTIVITY/SERVICE:</b>	Public Safety-Customer Service	<b>DEPT/PROG:</b>	Conservation 1801,1809		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$269,984
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of special events or festivals requiring ranger assistance		27	20	20	20
Number of reports written.		21	60	60	12
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.)	24	12	12	9
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.	0	3	3	0
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	0	3	3	0

<b>ACTIVITY/SERVICE:</b>	Environment Education/Public Programs	<b>DEPT/PROG:</b>	Conservation 1805		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$368,609	
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	
				<b>9 MONTH</b>	
				<b>ACTUAL</b>	
Number of programs offered.		229	220	220	158
Number of school contact hours		11,873	22,657	17,100	3,951
Number of people served.		18,333	30,000	22,820	9,519
Operating revenues generated (net total intergovt revenue)		11,680	16,500	16,500	8,903
Classes/Programs/Trips Cancelled due to weather		12	3	6	6

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	5	4	4	6

<b>ACTIVITY/SERVICE:</b>	Historic Preservation & Interpretation	<b>DEPT/PROG:</b>	Conservation 1806,1808	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$257,873
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Total revenue generated		\$99,464	\$89,947	\$89,947
Total number of weddings per year at Olde St Ann's Church		49	60	60
Pioneer Village Day Camp Attendance		422	400	400

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	20,571	20,000	20,000	13,589
To collect sufficient revenues to help offset program costs.	To increase annual revenues from last year's actual	\$99,895	\$89,947	\$89,947	\$58,296
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	44	35	35	11

<b>ACTIVITY/SERVICE:</b>	Golf Operations	<b>DEPT/PROG:</b>	Conservation 1803,1804		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$1,193,981	
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	
				<b>9 MONTH</b>	
				<b>ACTUAL</b>	
Total number of golfers/rounds of play		26,456	30,000	30,000	16,821
Total course revenues		\$1,050,000	\$1,107,200	\$1,107,200	\$655,383
Total appropriations administered		\$978,744	\$1,193,981	\$1,193,981	\$677,042
Number of Outings/Participants		42/2690	42/3012	42/3012	21/1308
Number of days negatively impacted by weather		31	33	40	34

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	(\$39,664)	\$0	\$0	(\$60,842)
To provide an efficient and cost effective maintenance program for the course	To maintain course maintenance costs at \$22.70 per round	\$18.42	\$22.70	\$22.70	\$22.26
Increase profit margins on concessions	Increase profit levels on concessions to 65%	58%	65%	65%	65%

# 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).

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>		FSS	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		Bldg Occupants	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 137,525
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total percentage of CIP projects on time and within budget.		87	85	85	90
Maintain total departmental cost/square foot at FY10 levels (combined maint/custodial)			\$6.00	\$6.00	\$3.20
Attendance at Department Head Meetings		N/A	9	9	7
Attendance at Administrative Planning Meetings		N/A	18	18	18
Attendance at Agenda Review Meetings		N/A	18	18	20

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attend Department Head Meetings/ Administrative Planning/ Agenda Meetings	By achieving at least 80 % attendance at scheduled meetings it allows for better overall knowledge of the County day to day departmental business and needs, as well as being better prepared for COW meetings.	N/A	80%	80%	100%

<b>ACTIVITY/SERVICE:</b>	Maintenance of Buildings	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	Bldg Occupants		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 2,034,516
<b>OUTPUTS</b>		<b>2017-18</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of total man hours spent in safety training		330	140	140	115
# of PM inspections performed quarterly- per location		148	105	105	114
Total maintenance cost per square foot		\$1.99	\$2.50	\$2.50	\$1.28

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-18</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintenance Staff will make first contact on 90% of routine non-jail work orders within 5 working days of staff assignment.	To be responsive to the workload from our non-jail customers.	94%	95%	95%	93%
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.	43%	26%	26%	32%
Maintenance Staff will strive to complete 90% of routine jail work orders within 5 working days of staff assignment.	To be responsive to the workload from the jail facility.	96%	90%	90%	97%

<b>ACTIVITY/SERVICE:</b>	Custodial Services	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	Bldg Occupants		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 743,394
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of square feet of hard surface floors maintained		560,208	530,000	530,000	338,412
Number of square feet of soft surface floors maintained		152,369	205,000	205,000	118,496
Number of Client Service Worker hours supervised		3952	3000	3000	3012
Total Custodial Cost per Square Foot		\$2.10	\$3.25	\$3.25	\$1.92

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To receive 6 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.	6	6	6	5
Divert 85000 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.	142,601	85,000	85,000	94,400
Perform annual green audit on 40% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	44%	40%	40%	40%



<b>ACTIVITY/SERVICE:</b>	Support Services	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	Bldg Occupants		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 591,517
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Actual number of hours spent on imaging including quality control and doc prep		1603	1800	1800	2130

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	4.70%	7.00%	7.00%	0.13%
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. (starting FY19 after ECM implemented)	N/A	N/A	N/A	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.

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>		Health/1000	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,781,831
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Annual Report		1	1	1	1
Minutes of the BOH Meeting		11	10	10	7
BOH Contact and Officer Informational Report		1	1	1	1
Number of grant contracts awarded.		22	13	13	13
Number of subcontracts issued.		9	7	8	8
Number of subcontracts issued according to funder guidelines.		9	7	8	8
Number of subcontractors.		3	3	4	4
Number of subcontractors due for an annual review.		3	3	4	4
Number of subcontractors that received an annual review.		3	3	4	0
Total number of consumers reached with education.		12459	9190	9190	4785
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		4612	5619	3000	1572
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.		4371	5282	2820	1508

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	10	10	10	7
Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.	100%	100%	100%	100%
Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.	100%	100%	100%	0%
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.	98%	94%	94%	96%

<b>ACTIVITY/SERVICE:</b>	Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis	<b>DEPARTMENT:</b> Health/2015			
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>			All Residents
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$70,664.00	
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of exposures that required a rabies risk assessment.		213	196	196	152
Number of exposures that received a rabies risk assessment.		213	192	192	152
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		213	196	196	152
Number of health care providers notified of their patient's exposure and rabies recommendation.		57	43	60	47
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		57	43	60	47

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	100%	98%	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%

<b>ACTIVITY/SERVICE:</b>	Childhood Lead Poisoning Prevention	<b>DEPARTMENT:</b>	Health/2016	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$137,582.00
<b>OUTPUTS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl.	17	21	15	11
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl who receive a venous confirmatory test.	17	21	15	11
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	10	11	15	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.	10	11	15	12
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	4	5	6	5
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	5	6	5
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	9	9	6	4
Number of environmental investigations completed, within IDPH timelines, for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	9	9	6	4
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	7	5	12	9
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	7	5	12	9
Number of open lead properties.	19	17	22	22
Number of open lead properties that receive a reinspection.	42	34	40	37
Number of open lead properties that receive a reinspection every six months.	42	34	40	37
Number of lead presentations given.	5	5	6	6

**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		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	100%	100%	140%	120%

<b>ACTIVITY/SERVICE:</b>	Communicable Disease	<b>DEPARTMENT:</b> Health/2017			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> All Residents			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$87,752.00	
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	
				<b>9 MONTH</b>	
				<b>ACTUAL</b>	
Number of communicable diseases reported.		1593	1770	1580	1208
Number of reported communicable diseases requiring investigation.		258	354	320	247
Number of reported communicable diseases investigated according to IDPH timelines.		258	354	320	247
Number of reported communicable diseases required to be entered into IDSS.		258	354	320	247
Number of reported communicable diseases required to be entered into IDSS that were entered within 3 business days.		258	350	320	247
Number of cases of perinatal Hepatitis B reported.		2	6	4	3
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention.		2	6	4	3
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention within 5 business days.		2	6	4	3
Number of cases of perinatal Hepatitis B who received education that have recommendations sent to birthing facility and pediatrician.		2	6	4	3

**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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	99%	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%

<b>ACTIVITY/SERVICE:</b>	Community Transformation	<b>DEPARTMENT:</b>	Health/2038		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$34,460
<b>OUTPUTS</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
Number of Be Healthy QC Committee and Subcommittee meetings related to Community Transformation efforts held.		3	8	5	3
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.		2	8	5	3
Number of worksites where a wellness assessment is completed.		6	10	8	6
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		8	10	8	6
Number of communities where a community wellness assessment is completed.		2	5	5	2
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.		1	5	5	3

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	67%	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.	133%	100%	100%	100%
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.	50%	100%	100%	150%

<b>ACTIVITY/SERVICE:</b>	Correctional Health	<b>DEPARTMENT:</b>	Health/2006	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$1,449,163
<b>OUTPUTS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of inmates in the jail greater than 14 days.	1326	1305	1305	931
Number of inmates in the jail greater than 14 days with a current health appraisal.	1320	1292	1292	920
Number of inmate health contacts.	35839	31183	31183	22042
Number of inmate health contacts provided in the jail.	35538	30871	30871	21833
Number of medical requests received.	7784	7408	7588	5950
Number of medical requests responded to within 48 hours.	7778	7408	7578	5940

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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).	100%	99%	99%	99%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	99%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Child Health Program	<b>DEPARTMENT:</b>	Health/2032		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$200,085
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of families who were informed.		5071	5800	5390	4093
Number of families who received an inform completion.		2067	2320	2048	1494
Number of children in agency home.		2102	800	1100	1225
Number of children with a medical home as defined by the Iowa Department of Public Health.		1214	704	880	999
Number of developmental screens completed for children under the age of 5.		2	7	7	5
Number of developmental screens completed for children under the age of 5 that identify an area of concern and the need for a referral.		1	4	4	3
Number of referrals made to the Mississippi Bend Area Education Agency for children identified with an area of concern.		1	4	4	3

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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 completion process.	41%	40%	38%	37%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	58%	88%	80%	82%
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.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Emergency Medical Services	<b>DEPARTMENT:</b>	Health/2007		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$77,317
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of ambulance services required to be licensed in Scott County.		7	7	7	7
Number of ambulance service applications delivered according to timelines.		0	7	7	7
Number of ambulance service applications submitted according to timelines.		7	7	7	4th Quarter Activity
Number of ambulance service licenses issued prior to the expiration date of the current license.		7	7	7	4th Quarter Activity

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	0%	100%	100%	100%
Ensure prompt submission of applications.	Completed applications will be received at least 60 days prior to the requested effective date of the license.	100%	100%	100%	4th Quarter Activity
Ambulance licenses will be issued according to Scott County Code.	Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license.	100%	100%	100%	4th Quarter Activity

<b>ACTIVITY/SERVICE:</b>	Employee Health	<b>DEPARTMENT:</b>	Health/2019	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$33,438
<b>OUTPUTS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of employees eligible to receive annual hearing tests.	159	185	162	162
Number of employees who receive their annual hearing test or sign a waiver.	159	185	162	162
Number of employees eligible for Hepatitis B vaccine.	26	17	35	25
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.	26	16	34	25
Number of eligible new employees who received blood borne pathogen training.	22	20	25	20
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	22	19	24	20
Number of employees eligible to receive annual blood borne pathogen training.	250	243	257	257
Number of eligible employees who receive annual blood borne pathogen training.	250	243	257	257
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	21	15	25	20
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	21	15	25	20
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	21	14	24	20
Number of employees eligible to receive annual tuberculosis training.	249	243	257	257
Number of eligible employees who receive annual tuberculosis training.	249	243	257	257

**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		2016-17	2017-18	2017-18	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	94%	97%	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%	95%	96%	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%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible new employees will receive a booster screening for tuberculosis within four weeks of their initial screen.	100%	93%	96%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Food Establishment Licensing and Inspection	<b>DEPARTMENT:</b>	Health/2040	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$391,857
<b>OUTPUTS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of inspections required.	1494	1535	1100	1100
Number of inspections completed.	1421	1535	1100	893
Number of inspections with critical violations noted.	493	534	640	543
Number of critical violation reinspections completed.	459	534	640	538
Number of critical violation reinspections completed within 10 days of the initial inspection.	458	481	588	523
Number of inspections with non-critical violations noted.	322	369	420	358
Number of non-critical violation reinspections completed.	289	369	420	345
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	289	332	386	343
Number of complaints received.	83	100	100	73
Number of complaints investigated according to Nuisance Procedure timelines.	83	100	100	73
Number of complaints investigated that are justified.	31	50	40	29
Number of temporary vendors who submit an application to operate.	305	410	410	254
Number of temporary vendors licensed to operate prior to the event.	305	406	406	254

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		2016-17	2017-18	2017-18	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Meet SCHED's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	93%	100%	100%	81%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	93%	90%	92%	96%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	90%	90%	92%	96%
Ensure compliance with the food code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%
Temporary vendors will be conditionally approved and licensed based on their application.	Temporary vendors will have their license to operate in place prior to the event.	100%	99%	99%	100%

<b>ACTIVITY/SERVICE:</b>	<i>hawk-i</i>	<b>DEPARTMENT:</b> Health/2035		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$7,460	
<b>OUTPUTS</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>
				<b>9 MONTH ACTUAL</b>
Number of schools targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.		62	61	62
Number of schools where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.		128	61	121
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.		60	60	60
Number of medical providers offices where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.		108	60	60
Number of dental provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.		84	45	54
Number of dental providers offices where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.		132	45	54
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.		60	60	10
Number of faith-based organizations where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.		64	60	10

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	206%	100%	256%	195%
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.	180%	107%	100%	5%
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.	157%	127%	100%	4th Quarter Activity
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.	107%	107%	100%	10%

<b>ACTIVITY/SERVICE:</b>	Healthy Child Care Iowa	<b>DEPARTMENT:</b>	Health/2022		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$116,853
<b>OUTPUTS</b>	<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>	
Number of technical assistance requests received from centers.	245	275	240	210	
Number of technical assistance requests received from child care homes.	59	49	65	58	
Number of technical assistance requests from centers responded to.	245	275	240	210	
Number of technical assistance requests from day care homes responded to.	59	49	65	58	
Number of technical assistance requests from centers that are resolved.	245	272	237	210	
Number of technical assistance requests from child care homes that are resolved.	59	47	63	58	
Number of child care providers who attend training.	87	150	88	88	
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.	85	143	85	85	

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	99%	99%	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%	96%	97%	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.	98%	95%	97%	97%



<b>ACTIVITY/SERVICE:</b>	Hotel/Motel Program	<b>DEPARTMENT:</b>	Health/2042		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$9,725	
<b>OUTPUTS</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
Number of licensed hotels/motels.		40	41	38	38
Number of licensed hotels/motels requiring inspection.		22	18	17	17
Number of licensed hotels/motels inspected by June 30.		22	18	17	17
Number of inspected hotels/motels with violations.		3	3	12	12
Number of inspected hotels/motels with violations reinspected.		3	3	12	12
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.		3	3	12	12
Number of complaints received.		18	32	16	14
Number of complaints investigated according to Nuisance Procedure timelines.		18	32	16	14
Number of complaints investigated that are justified.		9	21	8	6

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	100%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	100%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Immunization	<b>DEPARTMENT:</b>	Health/2024	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$223,773
<b>OUTPUTS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of two year olds seen at the SCHD clinic.	58	48	48	4th Quarter Activity
Number of two year olds seen at the SCHD clinic who are up-to-date with their vaccinations.	42	36	36	4th Quarter Activity
Number of doses of vaccine shipped to SCHD.	4487	3975	4500	4079
Number of doses of vaccine wasted.	9	20	12	7
Number of school immunization records audited.	29957	29844	29955	29955
Number of school immunization records up-to-date.	29724	29605	29752	29752
Number of preschool and child care center immunization records audited.	5857	5236	6180	6180
Number of preschool and child care center immunization records up-to-date.	5765	5173	6086	6086

**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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	72%	75%	75%	4th Quarter Activity
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines.	0.20%	0.50%	0.27%	0.17%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	School records will show up-to-date immunizations.	99.2%	99.2%	99.3%	99.3%
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.	98.4%	98.8%	98.5%	98.5%

<b>ACTIVITY/SERVICE:</b>	Injury Prevention	<b>DEPARTMENT:</b>	Health/2008		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$5,921
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of community-based injury prevention meetings and events.		14	12	12	10
Number of community-based injury prevention meetings and events with a SCHED staff member in attendance.		14	12	12	10

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	I-Smile Dental Home Project	<b>DEPARTMENT:</b>	Health/2036		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$213,454
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of practicing dentists in Scott County.		112	128	110	114
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		28	37	31	35
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients only with an I-Smile referral and/or accepting dental vouchers.		32	26	22	22
Number of children in agency home.		2102	800	1100	1225
Number of children with a dental home as defined by the Iowa Department of Public Health.		497	464	418	551
Number of kindergarten students.		2256	2190	2190	4th Quarter Activity
Number of kindergarten students with a completed Certificate of Dental Screening.		2249	2173	2173	4th Quarter Activity
Number of ninth grade students.		2284	2251	2251	4th Quarter Activity
Number of ninth grade students with a completed Certificate of Dental Screening.		1753	2012	2012	4th Quarter Activity

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	25%	29%	28%	31%
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.	29%	20%	20%	19%
Ensure EPSDT Program participants have a routine source of dental care.	Children in the EPSDT Program will have a dental home.	24%	58%	38%	45%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	99.7%	99%	99%	4th Quarter Activity
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	76.8%	89%	89%	4th Quarter Activity

<b>ACTIVITY/SERVICE:</b>	Medical Examiner	<b>DEPARTMENT:</b>	Health/2001	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$357,127
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of deaths in Scott County.		1736	1647	1742
Number of deaths in Scott County deemed a Medical Examiner case.		258	290	290
Number of Medical Examiner cases with a cause and manner of death determined.		258	287	290

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	99%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Mosquito Surveillance	<b>DEPARTMENT:</b>	Health/2043	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$7,563
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of weeks in arboviral disease surveillance season.		17	18	18
Number of weeks in arboviral disease surveillance season where mosquitoes are collected every week day and sent to ISU.		17	18	18
				<b>9 MONTH ACTUAL</b>
				12

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Non-Public Health Nursing	<b>DEPARTMENT:</b>	Health/2026	
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$74,183
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of students identified with a deficit through a school-based screening.		67	45	27
Number of students identified with a deficit through a school-based screening who receive a referral.		67	45	27
Number of requests for direct services received.		151	119	215
Number of direct services provided based upon request.		151	119	215

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Onsite Wastewater Program	<b>DEPARTMENT:</b>	Health/2044	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$133,059
<b>OUTPUTS</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>
				<b>9 MONTH ACTUAL</b>
Number of septic systems installed.		122	125	100
Number of septic systems installed which meet initial system recommendations.		122	123	98
Number of sand filter septic system requiring inspection.		1330	1360	1330
Number of sand filter septic system inspected annually.		952	1360	1330
Number of septic samples collected from sand filter septic systems.		150	312	150
Number of complaints received.		4	10	10
Number of complaints investigated.		4	10	10
Number of complaints investigated within working 5 days.		4	10	10
Number of complaints investigated that are justified.		3	7	7
Number of real estate transactions with septic systems.		0	2	2
Number of real estate transactions which comply with the Time of Transfer law.		0	2	2
Number of real estate inspection reports completed.		0	2	2
Number of completed real estate inspection reports with a determination.		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		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure the proper installation of septic systems.	Approved installations will meet initial system recommendations.	100%	98%	98%	100%
Assure the safe functioning of septic systems.	Sand filter septic systems will be inspected annually by June 30.	72%	100%	100%	52%
Assure the safe functioning of septic systems.	Complaints will be investigated within 5 working days of the complaint.	100%	100%	100%	100%
Assure safe functioning septic systems.	Real estate transaction inspections will comply with the Time of Transfer law.	NA	100%	100%	NA
Assure proper records are maintained.	Real estate transaction inspection reports will have a determination.	NA	100%	100%	NA

<b>ACTIVITY/SERVICE:</b>	Public Health Nuisance	<b>DEPARTMENT:</b>	Health/2047		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$61,742
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of complaints received.		42	100	50	34
Number of complaints justified.		26	50	25	16
Number of justified complaints resolved.		25	48	23	11
Number of justified complaints requiring legal enforcement.		3	2	2	0
Number of justified complaints requiring legal enforcement that were resolved.		3	2	2	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	96%	96%	92%	69%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	100%	100%	100%	NA

<b>ACTIVITY/SERVICE:</b>	Public Health Preparedness	<b>DEPARTMENT:</b>	Health/2009		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$194,320	
<b>OUTPUTS</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
Number of drills/exercises held.		8	2	6	4
Number of after action reports completed.		8	2	6	4
Number of employees with a greater than .5 FTE status.		38	41	41	41
Number of employees with a greater than .5 FTE status with position appropriate NIMS training.		38	41	41	41
Number of newly hired employees with a greater than .5 FTE status.		5	2	2	2
Number of newly hired employees with a greater than .5 FTE status who provide documentation of completion of position appropriate NIMS training.		5	2	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure efficient response to public health emergencies.	Department will participate in two emergency response drills or exercises annually.	300%	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.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Recycling	<b>DEPARTMENT:</b>	Health/2048	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$84,262
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of tons of recyclable material collected.		537.39	603.55	603.55
Number of tons of recyclable material collected during the same time period in previous fiscal year.		603.55	603.55	603.55
				<b>9 MONTH ACTUAL</b>
				408.76
				396.81

**PROGRAM DESCRIPTION:**

Provide recycling services for unincorporated Scott County.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	-12%	0%	0%	3%

<b>ACTIVITY/SERVICE:</b>	Septic Tank Pumper	<b>DEPARTMENT:</b>	Health/2059		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$2,337
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of septic tank cleaners servicing Scott County.		9	9	10	10
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		9	9	10	3

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals who clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.	100%	100%	100%	30%

<b>ACTIVITY/SERVICE:</b>	Solid Waste Hauler Program	<b>DEPARTMENT:</b>	Health/2049		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$4,529
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of individuals that collect and transport solid waste to the Scott County Landfill.		160	154	154	154
Number of individuals that collect and transport solid waste to the Scott County Landfill that are permitted.		160	154	154	4th Quarter Activity

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	4th Quarter Activity

<b>ACTIVITY/SERVICE:</b>	STD/HIV Program	<b>DEPARTMENT:</b> Health/2028		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$568,952
<b>OUTPUTS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).	1402	1328	1328	1040
Number of people who present for STD/HIV services.	1162	1142	1142	823
Number of people who receive STD/HIV services.	1104	1096	1096	783
Number of clients positive for STD/HIV.	1124	1078	1078	946
Number of clients positive for STD/HIV requiring an interview.	194	162	200	175
Number of clients positive for STD/HIV who are interviewed.	176	144	184	160
Number of partners (contacts) identified.	277	229	229	190
Reported cases of gonorrhea, chlamydia and syphilis treated.	1111	1074	1074	941
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.	1110	1052	1052	933
Number of gonorrhea tests completed at SCHED.	615	579	579	459
Number of results of gonorrhea tests from SHL that match SCHED results.	609	567	567	458
Number lab proficiency tests interpreted.	15	15	15	10
Number of lab proficiency tests interpreted correctly.	12	14	14	9

**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		2016-17	2017-18	2017-18	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	95%	89%	92%	95%
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.	100%	98%	98%	99%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	99%	98%	98%	100%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	80%	93%	93%	90%



<b>ACTIVITY/SERVICE:</b>	Swimming Pool/Spa Inspection Program	<b>DEPARTMENT:</b>	Health/2050		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$57,475
<b>OUTPUTS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>	
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>	
Number of seasonal pools and spas requiring inspection.	49	52	48	48	
Number of seasonal pools and spas inspected by June 15.	49	52	48	3	
Number of year-round pools and spas requiring inspection.	80	52	80	80	
Number of year-round pools and spas inspected by June 30.	80	52	80	74	
Number of swimming pools/spas with violations.	118	125	125	68	
Number of inspected swimming pools/spas with violations reinspected.	118	125	125	60	
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	118	124	124	59	
Number of complaints received.	8	3	3	1	
Number of complaints investigated according to Nuisance Procedure timelines.	8	3	3	1	
Number of complaints investigated that are justified.	6	1	1	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	100%	100%	100%	6%
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	100%	100%	100%	93%
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%	99%	99%	87%
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%

<b>ACTIVITY/SERVICE:</b>	Tanning Program	<b>DEPARTMENT:</b>	Health/2052	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$8,431
<b>OUTPUTS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of tanning facilities requiring inspection.	39	46	39	39
Number of tanning facilities inspected by April 15.	39	46	39	27
Number of tanning facilities with violations.	13	19	19	13
Number of inspected tanning facilities with violations reinspected.	13	19	19	9
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	13	19	19	9
Number of complaints received.	0	1	1	0
Number of complaints investigated according to Nuisance Procedure timelines.	0	1	1	0
Number of complaints investigated that are justified.	0	1	1	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	100%	100%	100%	69%
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%	100%	69%
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	100%	100%	NA

<b>ACTIVITY/SERVICE:</b>	Tattoo Establishment Program	<b>DEPARTMENT:</b>	Health/2054		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$4,911
<b>OUTPUTS</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
Number of tattoo facilities requiring inspection.		23	21	23	28
Number of tattoo facilities inspected by April 15.		23	21	23	19
Number of tattoo facilities with violations.		5	3	5	4
Number of inspected tattoo facilities with violations reinspected.		5	3	5	3
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.		5	3	4	2
Number of complaints received.		1	1	1	0
Number of complaints investigated according to Nuisance Procedure timelines.		1	1	1	0
Number of complaints investigated that are justified.		0	1	1	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	100%	100%	100%	68%
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%	80%	50%
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Tobacco Program	<b>DEPARTMENT:</b>	Health/2037		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$87,996
<b>OUTPUTS</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
Number of assessments of targeted facility types required.		1	1	1	1
Number of assessments of targeted facility types completed.		1	1	1	1
Number of community-based tobacco meetings.		15	12	15	13
Number of community-based tobacco meetings with a SCHD staff member in attendance.		15	12	15	13

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Transient Non-Community Public Water Supply	<b>DEPARTMENT:</b>	Health/2056	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$3,758
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of TNC water supplies.		25	26	26
Number of TNC water supplies that receive an annual sanitary survey or site visit.		25	26	26
				<b>9 MONTH ACTUAL</b>
				4th Quarter Activity

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%	4th Quarter Activity

<b>ACTIVITY/SERVICE:</b>	Vending Machine Program	<b>DEPARTMENT:</b>	Health/2057		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,423
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of vending companies requiring inspection.		7	7	7	7
Number of vending companies inspected by June 30.		5	7	7	7

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	71%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Water Well Program	<b>DEPARTMENT:</b>	Health/2058	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$64,879
<b>OUTPUTS</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>
		<b>9 MONTH ACTUAL</b>		
Number of wells permitted.		20	25	25
Number of wells permitted that meet SCC Chapter 24.		20	25	25
Number of wells plugged.		34	15	15
Number of wells plugged that meet SCC Chapter 24.		34	15	15
Number of wells rehabilitated.		4	10	6
Number of wells rehabilitated that meet SCC Chapter 24.		4	10	6
Number of wells tested.		80	106	106
Number of wells test unsafe for bacteria or nitrate.		23	21	25
Number of wells test unsafe for bacteria or nitrate that are corrected.		2	7	6

**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		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	9%	33%	24%	5%

# 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

<b>ACTIVITY/SERVICE:</b>	Labor Management	<b>DEPT/PROG:</b>	HR 24.1000		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Employees		
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$106,182
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of bargaining units		6	6	6	6
% of workforce unionized		54%	54%	54%	54%
# meeting related to Labor/Management		40	40	40	27

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Improve relations with bargaining units	Conduct regular labor management meetings	22	15	15	22



<b>ACTIVITY/SERVICE:</b>	Recruitment/EEO Compliance	<b>DEPT/PROG:</b>	HR 24.1000		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$97,043
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of retirements		16	10	10	5
# of employees eligible for retirement		49	50	50	52
# of jobs posted		76	65	65	59
# of applications received		3233	4000	4000	2208

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	6.00%	5.00%	5.00%	4.30%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	7	2	2	6

<b>ACTIVITY/SERVICE:</b>	Compensation/Performance Appraisal	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$36,554
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of supervisors w/reduced merit increases or bonuses		1	0	0
# of organizational change studies conducted		4	5	5

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	40%	33%	33%	47%
# of job descriptions reviewed	Review 5% of all job descriptions to ensure compliance with laws and accuracy.	4	5	5	2

<b>ACTIVITY/SERVICE:</b>	Benefit Administration	<b>DEPT/PROG:</b>	HR 24.1000		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$69,627
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Cost of health benefit PEPM		\$1,155	\$1,200	\$1,200	\$1,361
money saved by the EOB policy		0	\$50	\$50	\$0
% of family health insurance to total		64%	64%	64%	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measures the utilization of the Deferred Comp plan	% of benefit eligible employees enrolled in the Deferred Compensation Plan.	59%	60%	60%	60%
Measures the utilization of the Flexible Spending plan	% of benefit eligible employees enrolled in the Flexible Spending accounts.	44%	43%	43%	49%

<b>ACTIVITY/SERVICE:</b>	Policy Administration	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees	
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$ 18,277
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of Administrative Policies		73	72	72
# policies reviewed		9	7	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	9	7	7	12

<b>ACTIVITY/SERVICE:</b>	Employee Development	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees	
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$107,487
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
# of employees in Leadership program		100	100	100
# of training opportunities provided by HR		20	25	25
# of Leadership Book Clubs		1	1	1
# of 360 degree evaluation participants		24	0	0
# of all employee training opportunities provided		8	8	8
# of hours of Leadership Recertification Training provided		35.75	30	30

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	43%	35%	35%	33%
New training topics offered to County employee population.	Measures total number of new training topics.	6	7	7	4

# Department of Human Services

Director: Jerry R. Foxhoven

Phone: 515-281-5452

Website: [www.dhs.state.ia.us](http://www.dhs.state.ia.us)



## MISSION STATEMENT:

<b>ACTIVITY/SERVICE:</b>	Assistance Programs	<b>DEPARTMENT:</b>			<b>21,1000</b>
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			1,800
<b>BOARD GOAL:</b>	Foster Healthy Communi	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$78,452
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
The number of cost saving measures implemented		2	2	2	1
Departmental Budget dollars expended (direct costs)		\$78,425	\$78,452	\$78,452	\$49,860
LAE dollars reimbursement (indirect cost)		\$252,388	\$215,000	\$215,000	\$120,549

### 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. The focus of these services is to assist this population with achieving health, safety and self-sufficiency. All of these programs are federally mandated and are supported by federal and state funds. The county's contribution to this process is mandated in state legislation which stipulates the county is responsible for providing the day to day office operational funding. A percentage of this county funding is reimbursed quarterly through the Local Administrative Expense (LAE) Reporting (federal) which includes the direct and indirect costs incurred by the county for the support of DHS services. A large portion of the day to day operational expenditures are determined by federal and state rules as it relates to program administration.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within budgeted figures	99.97%	100% of expenses remain within budget	100% of expenses remain within budget	63.56%

# 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.

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$150,000
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Authorized personnel (FTE's)		15	16	16	16
Departmental budget		2,461,538	2,664,091	2,750,176	
Electronic equipment capital budget		1,476,709	930,500	813,500	
Reports with training goals	(Admin / DEV / GIS / INF)	5 / 2 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5	5 / 2 / 2 / 5
Users supported	(County / Other)	541/356	575/400	575/400	564/416

**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		2016-17	2017-18	2017-18	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Keep department technology skills current.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Application/Data Delivery	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$400,000
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of Custom Applications supported	(DEV / GIS)	31 / 35	31 / 27	31 / 27	31 / 34
# of COTS supported	(DEV / GIS / INF)	20 / 93	12 / 21 / 65	12 / 21 / 65	13 / 20 / 65
# of application change requests	(DEV / GIS / INF)	14 / 20 / 66	TBD	TBD	10 / 26 / 50
avg. time to complete application change requests	(DEV / GIS / INF)	12 / 0 / 6	2 / 3.4 / 5	2 / 3.4 / 5	.50 day / 0.75 days / 5

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide action on work orders submitted for applications per Service Level Agreement (SLA).	% of change requests assigned within SLA.	90%	90%	90%	90%
# application support requests completed within Service Level Agreement (SLA).	% of application support requests closed within SLA.	90%	90%	90%	90%



<b>ACTIVITY/SERVICE:</b>	Communication Services	<b>DEPT/PROG:</b>	I.T.
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Dept/Agency
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General
		<b>BUDGET:</b>	\$250,000

OUTPUTS	2016-17	2017-18	2017-18	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of quarterly phone bills	12	11	11	11
\$ of quarterly phone bills	10234	20,000	20,000	9,292
# of cellular phone and data lines supported	258	250	250	2
# of quarterly cell phone bills	7	5	5	5
\$ of quarterly cell phone bills	5,926	17,500	17,500	5,518
# of VoIP phones supported	1050	1000	1000	1050
# of voicemail boxes supported	575	525	525	576
% of VoIP system uptime	100%	100	100	99
# of e-mail accounts supported (County / Other)	625	650 / 0	650 / 0	700
GB's of e-mail data stored	868	250	250	1,074
% 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		2016-17	2017-18	2017-18	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete communication change requests per SLA guidelines	% of change requests completed within SLA guidelines	90%	90%	90%	90%

<b>ACTIVITY/SERVICE:</b>	GIS Management	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All Dept/Agency	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$250,000
<b>OUTPUTS</b>	<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>	
# internal ArcGIS Desktop users.	52	55	55		
# avg daily sessions, avg daily page views, avg daily users (external GIS webapp).	558, 691, 364	300, 850,350	300, 850,350	535, 676, 358	
# SDE feature classes managed	65	55	55	65	
# Non-SDE feature classes managed	1297	1000	1000	968	
# ArcServer and ArcReader applications managed	24	22	22	25	
# of SDE feature classes with metadata	15	20	20	15	

**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		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# of SDE feature classes with metadata	% of SDE features that have metadata.	24%	20%	20%	15%
# enterprise SDE and non-SDE feature classes managed	# of additional enterprise GIS feature classes added per year.	1262	1,000	1,000	1,033

<b>ACTIVITY/SERVICE:</b>	Infrastructure - Network Management	<b>DEPT/PROG:</b>	I.T. 14B	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Dept/Agency	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$325,000
OUTPUTS	2016-17	2017-18	2017-18	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of network devices supported	102	115	115	116
# of network connections supported	3210	3250	3250	3274
% of overall network up-time	99%	99%	99%	99%
% of Internet up-time	99%	99%	99%	99%
GB's of Internet traffic	53,000	40000	40000	45,000
# of filtered Internet users	692	700	700	698
# of restricted Internet users	112	100	100	114

**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		2016-17	2017-18	2017-18	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

<b>ACTIVITY/SERVICE:</b>	Infrastructure Management	<b>DEPT/PROG:</b>	I.T. 14B	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Dept/Agency	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$325,000
<b>OUTPUTS</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>
		<b>9 MONTH ACTUAL</b>		
# of PC's		420	415	415
# of Printers		161	150	150
# of Laptops / Tablets		184	150	150
# of Thin Clients		1	0	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.12	1.50	1.50	1.36

<b>ACTIVITY/SERVICE:</b>	Infrastructure Management	<b>DEPT/PROG:</b>	I.T. 14B
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Dept/Agency
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General
		<b>BUDGET:</b>	\$325,000

OUTPUTS	2016-17	2017-18	2017-18	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
TB's of user data stored	2.16TB	2.5TB	2.5TB	2.2TB
TB's of departmental, county share and Program data stored	40TB	40TB	45TB	44TB
TB's of county video data stored (Watchguard and Avigilon)	92TB	500TB	550TB	290TB
% of server uptime	98%	98%	98%	98%
# of physical servers	20	20	22	21
# of virtual servers	230	230	250	229

**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		2016-17	2017-18	2017-18	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
% server uptime	Keep server uptime >=95%	99%	98%	98%	98%

<b>ACTIVITY/SERVICE:</b>	Open Records	<b>DEPT/PROG:</b>	I.T. 14A, 14B		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Requestors		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$25,000
<b>OUTPUTS</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
# Open Records requests	(DEV / GIS / INF)	4 / 30 / 7	TBD	TBD	3 / 11 / 6
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	4 / 30 / 7	TBD	TBD	3 / 11 / 6
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	1 / <1 / 2	2 / 2 / 2	2 / 2 / 2	1hr / 1 hr / 1hr

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# 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.	~ <= 1 Days	<= 5 Days	<= 5 Days	

<b>ACTIVITY/SERVICE:</b>	Security	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$200,000
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	9 MONTH ACTUAL
# of DB's backed up	(DEV)	38	45	45	45
# enterprise data layers archived	(GIS)	38	1000	1000	1033
# of backup jobs	(INF)		500	500	471
TB's of data backed up	(INF)	5086	1.5 TB	1.5 TB	2.78 TB
# of restore jobs	(INF)	111234530	TBD	TBD	144
		4			

**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		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Data restore related support requests.	% of archival support requests closed within SLA.	100%	100%	100%	100%
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Technology Support	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$250,000
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of after hours calls	(DEV / GIS / INF)	8 / 0 / 135	TBD	TBD	2 / 0 / 80
avg. after hours response time (in minutes)	(DEV / GIS / INF)	10 / NA / 15	15 / NA / 30	15 / NA / 30	15min / NA / 30
# of change requests	(DEV / GIS / INF)	429 / 151 / 15	100 / 200 / 0	448 / 0 / 0	318 / 26 / 0
avg. time to complete change request	(DEV / GIS / INF)	1 day / 1.5 days / 0	1 day / 3.4 days / 0	.5 days / 0 / 0	.5 days / 0.75 days / 0
# of trouble ticket requests	(DEV / GIS / INF)	39 / 7 / 2600	50 / 0 / 2500	30 / 0 / 521	27 / 0 / 1590
avg. time to complete Trouble ticket request	(DEV / GIS / INF)	1.5hr/ 16 hr / 24hr	1hr/ 4 hr / 24hr	1 hr / Days / 24HR	1 hr / NA /24 HR

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# of requests completed within SLA.	% of work requests closed within SLA.	90% / 96% / 90%	90 / 90 / 90%	90 / 90 / 90%	95%/ / 90%
# after hours/emergency requests responded to within SLA.	% of requests responded to within SLA for after-hour support	100%	100%	100%	



<b>ACTIVITY/SERVICE:</b>	Web Management	<b>DEPT/PROG:</b> I.T. 14B			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All Users	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$150,000	
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	
				<b>9 MONTH</b>	
				<b>ACTUAL</b>	
Avg # daily sessions		30,931	35,000	35,000	36,072
Avg # daily users		15,426	17,500	17,500	17,186
avg # daily page views		94,711	115,000	115,000	105,668
eGov avg response time		0.41 days	< = 1 Days	< = 1 Days	0.7
eGov items		86	TBD	TBD	58
# dept/agencies supported		34	30	30	36

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
eGov average response time	Average time for response to Webmaster feedback.	0.41 days	1 day	1 day	0.7
# dept/agencies supported	% of departments and agencies contacted on a quarterly basis.	65%	75%	75%	75%

# Juvenile Detention Center

Jeremy Kaiser, Director



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

<b>ACTIVITY/SERVICE:</b>	Detainment of Youth	<b>DEPARTMENT:</b> JDC 22.2201			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$580,045	
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	9 MONTH ACTUAL
# of persons admitted		230	220	220	250
Average daily detention population		11	11	11	17*
# of days of adult-waiver juveniles		316	600	600	241
# of total days client care		4055	3700	3700	4582*

**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.

*\* includes all Scott County detained residents and all out of county detained residents*

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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 \$240 per day after revenues are collected.	\$236	\$240	\$240	\$195

<b>ACTIVITY/SERVICE:</b>	Safety and Security	<b>DEPARTMENT:</b>	JDC 22.2201		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$580,045
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of escape attempts		0	0	0	0
# of successful escapes		0	0	0	0
# of critical incidents		51	40	40	81
# of critical incidents requiring staff physical intervention		10	8	8	19

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 80% of the time.	80%	80%	80%	77%

<b>ACTIVITY/SERVICE:</b>	Dietary Program	<b>DEPARTMENT:</b> JDC 22.2201		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$69,381
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Revenue generated from CNP reimbursement		24383	18000	18000
Grocery cost		43014	36000	36000

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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 \$4.50 after CNP revenue.	\$4.59	\$4.50	\$4.50	\$4.58

<b>ACTIVITY/SERVICE:</b>	Documentation	<b>DEPARTMENT:</b> JDC 22.2201		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$138,761
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of intakes processed		230	220	220
# of discharges processed		229	210	210

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To reduce error rate in case - file documentation	To have 9% or less error rate in case-file documentation	11%	9%	9%	13%

<b>ACTIVITY/SERVICE: G.E.D. Resources</b>		<b>DEPARTMENT:</b> JDC 22B		
Semi-core service		<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	<b>BUDGET:</b>	\$69,381
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of residents testing for G.E.D.		1	5	5
# of residents successfully earn G.E.D.		1	4	4

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To ensure all residents who are at-risk of dropping out of formal education are able to earn G.E.D., while in custody.	80% or more of those who are referred for G.E.D. services, earn G.E.D. in custody or community.	100%	80%	80%	n/a

<b>ACTIVITY/SERVICE: In home Detention Program</b>		<b>DEPARTMENT:</b> JDC 22B		
<b>Semi-core service</b>		<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	<b>BUDGET:</b>	\$62,231
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# residents referred for IHD program		98	80	80
# of residents who complete IHD program successfully		78	72	72

**PROGRAM DESCRIPTION:**

Certain juveniles are eligible to be supervised in the community through an "In-Home detention" program as an alternative to secure detention. JDC staff can supervise these juveniles in the community through random phone calls and home visits. Studies show that juveniles are less likely to commit crimes if diverted into a community-based, detention alternative program.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for In Home Detention complete the program successfully.	80%	80%	80%	72%

# Non-Departmental Fleet

Barbara A. Pardie, Fleet Manager



**MISSION STATEMENT: To provide safe and serviceable vehicles at the most economical way to internal county customers**

<b>ACTIVITY/SERVICE:</b>	Fleet Services	<b>DEPT/PROG:</b> NonDept/Fleet			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> Internal County Wide			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$	95,045.00	
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	
				<b>9 MONTH</b>	
				<b>ACTUAL</b>	
Vehicle Replacement-Excluding Conservation	\$	1,045,024	\$ 1,077,000	\$ 1,077,000	\$ 827,686
Vehicle availability		99.362%	95%	95%	99.470%
Average time for scheduled service Non-secondary Roads Vehicle		40.2 Mins	45 Mins	45 mins	37 Mins
Average time for scheduled service Secondary Roads		127.2 Mins	360 mins	360 mins	119.1 Mins

**PROGRAM DESCRIPTION:**

To provide modern, functional and dependable vehicles in a ready state so that Scott County citizens needs are met with the least cost and without interruption.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To maintain high levels of service to Scott County vehicles	Service within 10% of manufacture's recommended hours or miles	98%	100%	100%	100%
To provide time sensitive mobile repairs	Respond to all mobile calls within 1 hr.	100%	100%	100%	100%
To provide customers timely servicing or repairs	Begin repairs within 10 minutes of show time	100%	100%	100%	100%
To provide communications to customers that servicing or repairs are complete	Contact customer within 10 minutes of completion.	100%	100%	100%	100%



# Planning and Development

Tim Huey, Director



**MISSION STATEMENT:** To provide professional planning, development and technical assistance to the Board of Supervisors, the Planning and Zoning Commission and the Zoning Board of Adjustment in order to draft, review and adopt land use policies and regulations that guide and control the growth of Scott County by balancing the need to identify areas appropriate for development with the need to 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.

<b>ACTIVITY/SERVICE:</b>	Planning & Development Administration	<b>DEPARTMENT:</b>	P & D 25A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	Entire County		
<b>BOARD GOAL:</b>	Financially Sound Gov't	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$44,250
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Appropriations expended		\$ 369,442	\$ 442,495	\$ 442,495	\$ 300,128
Revenues received		\$ 226,731	\$ 269,970	\$ 269,970	\$ 162,298

**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		2016-17	2017-18	2017-18	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	89%	95%	95%	68%
Implementation of adopted County Comprehensive Plan	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan	100%	100%	100%	100%
Maximize budgeted revenue	To retain 100% of the projected revenue		100%	100%	59%

<b>ACTIVITY/SERVICE:</b>	Building Inspection/code enforcement	<b>DEPARTMENT:</b>	P & D 25B	
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	Unincor/28ECities	
<b>BOARD GOAL:</b>	Healthy Safe Community	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$292,047
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Total number of building permits issued		910	800	800
Total number of new house permits issued		53	75	75
Total number of inspections completed		3,139	4,000	4,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	910	800	800	530
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	53	75	75	56
Complete inspection requests within two days of request	All inspections are completed within two days of request	3139	4,000	4,000	2,429

<b>ACTIVITY/SERVICE:</b>	Zoning and Subdivision Code Enforcement	<b>DEPARTMENT:</b>	P & D 25B	
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	Unincorp Areas	
<b>BOARD GOAL:</b>	Growing County	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$66,375
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Review of Zoning applications		12	15	15
Review of Subdivision applications		5	12	12
Review Plats of Survey		44	50	50
Review Board of Adjustment applications		7	10	10
				<b>9 MONTH</b>
				<b>ACTUAL</b>

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	17	27	27	15
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	7	10	10	3
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	95%	95%	95%	95%

<b>ACTIVITY/SERVICE:</b>	Floodplain Administration	<b>DEPARTMENT:</b>	P & D 25B	
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	Uninco/28ECities	
<b>BOARD GOAL:</b>	Healthy Safe Community	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$2,212
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of Floodplain permits issued		11	12	12

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations	11	12	12	4

<b>ACTIVITY/SERVICE:</b>	E-911 Addressing Administration	<b>DEPARTMENT:</b>	P & D 25B	
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	Unincorp Areas	
<b>BOARD GOAL:</b>	Healthy Safe Community	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$2,212
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of new addresses issued		42	50	50

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	42	50	50	35

<b>ACTIVITY/SERVICE:</b>	Tax Deed Administration	<b>DEPARTMENT:</b>	P & D 25A	
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	Entire County	
<b>BOARD GOAL:</b>	Financially Sound Gov't	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$15,000
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of Tax Deed taken		24	25	25
Number of Tax Deeds disposed of		0	25	25

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	24	25	25	71
Hold Tax Deed Auction	Number of County tax deed properties disposed of	0	25	25	23

<b>ACTIVITY/SERVICE:</b>	Housing	<b>DEPARTMENT:</b>	P & D 25A	
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	Entire County	
<b>BOARD GOAL:</b>	Growing County	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$10,000
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Amount of funding for housing in Scott County		\$ 1,549,660	\$ 1,500,000	\$ 1,500,000
Number of units assisted with Housing Council funding		737	400	400

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$ 1,549,660	\$ 1,500,000	\$ 1,500,000	\$ 653,975
Housing units developed or inhabited with Housing Council assistance	Number of housing units	737	400	400	286
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$ 5,365,360	\$ 4,500,000	\$ 4,500,000	\$2,043,671

<b>ACTIVITY/SERVICE:</b>	Riverfront Council & Riverway Steering Comm	<b>DEPARTMENT:</b>	P & D 25A	
<b>Tim Huey, Director</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	Entire County	
<b>BOARD GOAL:</b>	Regional Leadership	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$500.00
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Quad Citywide coordination of riverfront projects		15	18	18

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	6	6	6	4
Attend meetings of the Riverway Steering Committee	Quad Citywide coordination of riverfront projects	9	12	12	5



<b>ACTIVITY/SERVICE:</b>	Partners of Scott County Watershed	<b>DEPARTMENT:</b>	P & D 25A		
<b>Tim Huey, Director</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	Entire County		
<b>BOARD GOAL:</b>	Sustainable County Leader	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$5,000.00
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Conduct educational forums on watershed issues		12	12	12	8
Provide technical assistance on watershed projects		113	150	150	47

**PROGRAM DESCRIPTION:**

Participation and staff support with Partners of Scott County Watersheds

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Conduct educational forums on watershed issues	Number of forums and number of attendees at watershed forums	11 with 415 attendees	12 with 450 attendees	12 with 450 attendees	8 with 219 attendees
Provide technical assistance on watershed projects	Number of projects installed and amount of funding provided	113	150	150	47

# 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-**

<b>ACTIVITY/SERVICE:</b>	Recording of Instruments	<b>DEPARTMENT:</b>	Recorder 26	<b>ADMIN</b>	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$166,319
<b>OUTPUTS</b>		<b>2017-16</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total Department Appropriations		\$782,152	\$828,096	\$828,096	\$605,517

**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. Report and submit correct fees collected to the appropriate state agencies by the 10th of the month.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-16</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff quarterly or as needed to openly discuss changes and recommended solutions.	5	4	4	3
Provide notary service to customers	Ensure the notary section of legal documents, request forms to the state and paternity affidavits are correct.	100%	100%	100%	100%
Provide protective covers for recreational vehicles registrations and hunting and fishing license.	Ensures the customer will not lose or misplace documents required for identity. Also protects from the weather.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Public Records	<b>DEPARTMENT:</b> Recorder 26B		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$525,222
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Number of real estate documents recorded		27,630	30,500	30,500
Number of electronic recordings submitted		10,100	10,500	10,500
Number of transfer tax transactions processed		4,109	4,000	4,000
Conservation license & recreation regist		5,276	5,100	5,100

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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	50%	100%	100%	100%
Percent of total real estate documents recorded electronically through e-submission	Available for search by the public and funds are transferred to checking account the same day as processed or early next day.	37%	35%	35%	30%
Ensure outbound mail is returned to customer within four (4) working days	Customer will have record that document was recorded and can be used for legal purposes.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Vital Records	<b>DEPARTMENT:</b> Recorder 26D		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$136,555
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of certified copies requested		12,086	13,000	13,000
Number of Marriage applications processed		1,061	1100	1100
Number of passports processed		1,588	1200	1200
Number of passport photos processed		1,514	1000	1000
				<b>9 MONTH</b>
				<b>ACTUAL</b>
				9,772
				725
				1,116
				988

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	N/A	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 applications are properly executed the same day the customer submits paperwork.	If received before 2:00 PM the completed applications and transmittal form are mailed to the US Dept of State the same day.	100%	100%	100%	100%
Offer photo service	Customer can have one-stop shopping with passports, and birth or marriage certificate if required plus the photo for passport.	100%	100%	100%	100%

## Secondary Roads

Jon Burgstrum, County Engineer



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPT/PROG:</b>		Secondary Roads	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$314,500
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Resident Contacts		325	375	375	275
Permits		1340	700	700	495

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Engineering	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$511,000
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Project Preparation		7	7	7	7
Project Inspection		6	7	7	1
Projects Let		7	7	7	5

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Construction	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$2,050,000
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Bridge Replacement		2	3	3	2
Federal and State Dollars		\$0	\$260,000	\$260,000	\$395,000
Pavement Resurfacing		1	2	2	0
Culvert Replacement		12	1	1	13

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Rock Resurfacing	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$1,150,000
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Blading - Miles		391	391	391
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%



<b>ACTIVITY/SERVICE:</b>	Snow and Ice Control	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$491,000
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Tons of salt used		960	1700	1700
Number of snowfalls less than 2"		4	15	15
Number of snowfalls between 2" and 6"		4	6	6
Number of snowfalls over 6"		2	3	3

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
In accordance with our snow policy, call in staff early after an overnight 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%

<b>ACTIVITY/SERVICE:</b>	Asset Movement	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$456,000
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Cost for Buildings and Grounds		\$113,662	\$90,000	\$125,000
Cost per unit for service		\$290	\$300	\$300
Average time of Service		120 minutes	180 minutes	180 minutes
Cost per unit for repair		\$334	\$450	\$450
				<b>9 MONTH</b>
				<b>ACTUAL</b>
				\$61,756
				\$247
				180 minutes
				\$301

**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.

		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	80%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Traffic Control	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$304,500
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain all signs and pavement markings	Hold cost per mile for signs, paint, and traffic signals to under \$325/mile	100%	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%

<b>ACTIVITY/SERVICE:</b>	Road Clearing / Weed Spray	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$231,000
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Roadside Miles		1148	1148	1148
Percent of Road Clearing Budget Expended		92.00%	90.00%	94.00%

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Roadway Maintenance	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$1,280,000
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Macadam	<b>DEPT/PROG:</b> Secondary Roads		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b> 13 Sec Rds	<b>BUDGET:</b>	\$410,000
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Number of potential Macadam projects		25	25	25
Cost of Macadam stone per ton		\$7.90	\$7.90	\$7.90
Number of potential Stabilized Base projects		11	11	11
Cost per mile of Stabilized Projects		\$17,633	\$40,000	\$40,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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

Tim Lane, Sheriff's Office



**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.**

<b>ACTIVITY/SERVICE:</b>	Sheriff's Administration	<b>DEPARTMENT:</b>		Sheriff	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$588,641
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Ratio of administrative staff to personnel of < or = 4.5%		2.90%	3.00%	3.00%	2.93%

**PROGRAM DESCRIPTION:**

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Traffic Enforcement	<b>DEPARTMENT:</b>	Sheriff	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$3,287,070
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of traffic contacts		3492	3000	3000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 1,200 hours of traffic safety enforcement/seat belt enforcement.	1259.75	1,200	1,200	595.8
Reduce the amount of traffic accidents in Scott County.	Reduce the number of traffic accidents from previous fiscal year.	314	280	280	294
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	7.45	7.00	7.00	8.15



<b>ACTIVITY/SERVICE:</b>	Jail	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$9,122,612
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Inmate instances of programming attendance		26,028	28,000	28,000	18,180
The number of inmate and staff meals prepared		316,042	325,000	325,000	237,044
Jail occupancy		286	300	300	291
Number of inmate/prisoner transports		1748	1,850	1,850	1,659

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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

<b>ACTIVITY/SERVICE:</b>	Civil	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$409,800
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of attempts of service made.		17,888	18,500	18,500	13,578
Number of papers received.		11,232	11,500	11,500	8,527
Cost per civil paper received.		\$33.43	\$30.00	\$30.00	\$33.96

**PROGRAM DESCRIPTION:**

Serve civil paperwork in a timely manner.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	Number of days civil papers are served. All civil papers will be attempted at least one time within the first 7 days of receipt.	2.9	3	3	2.65
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	98.0%	95.0%	95.0%	99.0%

<b>ACTIVITY/SERVICE:</b>	Investigations	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,132,707
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Crime Clearance Rate		79%	60%	60%	61%

**PROGRAM DESCRIPTION:**

Investigates crime for prosecution.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete home compliance checks on sex offenders in Scott County.	Complete 415 home compliance checks annually on sex offenders	684	415	415	224
To increase drug investigations by the Special Operations Unit	Investigate 140 new drug related investigations per quarter	205	140	140	138
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 100 per quarter	86	100	100	107
Increase burglary and theft investigations	100% of burglaries and thefts will be checked against local pawn shops' records	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Bailiff's	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$967,301
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of prisoners handled by bailiffs		9750	10,750	10,750	7,497
Number of warrants served by bailiffs		1240	1,350	1,350	1,048

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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

<b>ACTIVITY/SERVICE:</b>	Civil Support	<b>DEPARTMENT:</b>	Sheriff	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$387,069
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Maintain administrative costs to serve paper of < \$30		\$34.57	\$30.00	\$30.00
Number of civil papers received for service		11,232	11,500	11,500

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Timely process of civil papers.	Civil papers, excluding garnishments, levies 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	<30	<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.

<b>ACTIVITY/SERVICE:</b>	Legislative Policy and Policy Dev	<b>DEPT/PROG:</b> BOS			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> All Residents			
<b>BOARD GOAL:</b>	All	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$201,781	
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of special meetings with brds/comm and agencies		23	35	35	23
Number of agenda discussion items		71	70	70	42
Number of agenda items for Board goals		51	50	50	31
Number of special non-biweekly meetings		40	40	40	24

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board action.	98%	95%	95%	98%

<b>ACTIVITY/SERVICE:</b>	Intergovernmental Relations	<b>DEPT/PROG:</b>	BOS 29A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b>	134,520
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Attendance of members at Bi-State Regional Commission		30/36	34/36	34/36	21/36
Attendance of members at State meetings		100%	80%	75%	100%
Attendance of members at boards and commissions mtgs		85%	87%	88%	98%
Attendance of members at city council meetings		na	16/16	na	na

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Percent attendance of board members at intergovernmental meetings.	88%	95%	95%	92%

\*All biennial City Councils visits were completed, a few were done before July 1.

## 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).**

<b>ACTIVITY/SERVICE:</b>	Tax Collections	<b>DEPARTMENT:</b>	Treasurer		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$575,981
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Issue tax/SA statements and process payments		189,687	195,000	195,000	188,411
Issue tax sale certificates		989	1,200	1,200	0
Process elderly tax credit applications		681	700	700	496

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	NA	85.00%	85.00%	88.18%



<b>ACTIVITY/SERVICE:</b>	Motor Vehicle Reg - Courthouse	<b>DEPARTMENT:</b>	Treasurer	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$627,047
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ACTUAL</b>
Number of vehicle renewals processed		150,766	160,000	160,000
Number of title and security interest trans. processed		83,091	80,000	80,000
Number of junking & misc. transactions processed		19,071	12,000	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ACTUAL</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Serve 85% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	NA	85.00%	85.00%	88.18%
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,691,499	\$1,708,000	\$1,708,000	\$1,343,829

<b>ACTIVITY/SERVICE:</b>	County General Store	<b>DEPARTMENT:</b>	Treasurer	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$474,407
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ACTUAL</b>
Total dollar amount of property taxes collected		13,026,157	14,000,000	14,000,000
Total dollar amount of motor vehicle plate fees collected		7,739,801	7,100,000	7,100,000
Total dollar amt of MV title & security interest fees collected		4,125,413	3,500,000	3,500,000

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ACTUAL</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	NA	85.00%	85.00%	73.44%
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	4.67%	4.50%	4.50%	4.74%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	25.78%	27.00%	27.00%	26.11%

	Downtown	CGS
Property Taxes	265,068,877	13,196,344
MV Fees	18,053,093	6,379,647
MV Fixed Fees	13,938,335	3,274,535

<b>ACTIVITY/SERVICE:</b>	Accounting/Finance	<b>DEPARTMENT:</b>	Treasurer	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$505,607
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ACTUAL</b>
Number of receipts issued		9,449	8,500	8,500
Number of warrants/checks paid		10,266	11,000	11,000
Dollar amount available for investment annually		445,302,018	450,000,000	450,000,000
				416,051,271

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ACTUAL</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	75%	100%	100%	91%

## BI-STATE REGIONAL COMMISSION

Director: Denise Bulat, Phone: 309-793-6300, Website: [bistateonline.org](http://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.**

<b>ACTIVITY/SERVICE:</b>	Metropolitan Planning Organization (MPO)	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$27,074
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Urban Transportation Policy & Technical Committee meetings		16	14	14	12
Urban Transportation Improvement Program document		1	1	1	0
Mississippi River Crossing meetings		8	6	8	7
Bi-State Trail Committee & Air Quality Task Force meetings		8	8	8	6

**PROGRAM DESCRIPTION:**

Regional Urban Transportation Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Road & trail construction; Bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$9.7Million of transportation improvement programmed	\$4.2 Million of transportation improvement programmed	\$4.2 Million of transportation improvement programmed	\$4.2 Million of transportation improvement programmed

<b>ACTIVITY/SERVICE:</b>	Regional Planning Agency (RPA)	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$2,320	
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Region 9 Transportation Policy & Technical Committee meetings		9	6	6	2
Region 9 Transportation Improvement Program document		1	1	1	0
Transit Development Plan		1	1	1	0

**PROGRAM DESCRIPTION:**

Regional Rural Transportation Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$3.1 Million of transportation improvement programmed	\$1.8 Million of transportation improvement programmed	\$1.8 Million of transportation improvement programmed	\$1.8 Million of transportation improvement programmed

<b>ACTIVITY/SERVICE:</b>	Regional Economic Development Planning	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$30,151
<b>OUTPUTS</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
Comprehensive Economic Development Strategy document		1	1	1	0
Maintain Bi-State Regional data portal & website		1	1	1	1
EDA funding grant applications		2	1	1	0
Small Business Loans in region		3	4	4	2

**PROGRAM DESCRIPTION:**

Regional Economic Development Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	79%
Protect and expand existing Rock Island Arsenal functions and support systems	Regional coordination, cooperation and communication for legislative technical assistance contracts	100%	0%	0%	0%

<b>ACTIVITY/SERVICE:</b>	Regional Services	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$34,810
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Joint purchasing bids and purchases		19	19	19	17
Administrator/Elected/Department Head meetings		37	25	34	27

**PROGRAM DESCRIPTION:**

Coordination of Intergovernmental Committees & Regional Programs

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	75%

**Center for Active Seniors, Inc. (CASI)**

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

**MISSION STATEMENT: To provide services that promote independence and enrich the lives of older adults through socialization, health, wellness and supportive services.**

<b>ACTIVITY/SERVICE:</b>	Outreach	<b>DEPARTMENT:</b>	39.3901		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	700		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$227,114
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Unduplicated # Served (enrolled and not enrolled)		1,228	1,500	1,500	1,151
# of clients at low or extremely low income (federal stds/enrolled clients)		1,041	941	1,070	849
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)		11,797	19,868	11,506	15,348
# of clients contacted (mental health issues/resources requested)		488	425	500	339
# of rural vs urban clients		N/A	N/A	250:1088	45:964
# of clients being enrolled in Federal and State benefit programs (Medicare, Medicaid, Food Assistance, Elderly Waiver, etc...)		N/A	986	630	539

**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 -IDA Intake and CDBG Intake Forms completed and on file, Non-Enrolled Client - No NAPIS or CDBG form on file*

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Client maintains a level of independence and remains at home for a longer length of time.	80% of the clients enrolled in the program will be in their home at the end of the fiscal year.	1146/1228 or 93%	80%	80%	93% 938:1009



<b>ACTIVITY/SERVICE:</b>	Adult Day Services	<b>DEPARTMENT:</b> CASI 29.3903		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 228		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$48,136
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Unduplicated participants		89	93	93
# of male/female participants		39/50	41/52	41/52
# of Veteran participants		27	25	25
Admissions		33	35	35
Age of participants:		N/A		
49 years old or younger		1	1	1
50-60 years old		4	4	4
61-70 years old		13	13	13
71-80 years old		25	29	29
81-90 years old		38	38	38
91 years of age or older		8	8	8

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Program will increase the caregivers' quality of life by providing caregiver respite.	98% of caregivers will be satisfied with program and report improved quality of life. Results will be measured by surveys done twice a year.	97%	98%	98%	99%
Participants become involved with a number of planned and spontaneous activities based on their personal interests and abilities.	95% of all participants are engaged in 3 or more daily activities. This outcome will be measured by activity participation records.	95%	95%	95%	95%

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

Director: Joe Cowley, phone: 563-322-2667, Website: [www.cads-ia.com](http://www.cads-ia.com)

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

<b>ACTIVITY/SERVICE:</b> Detoxification, Evaluation & Treatment	<b>DEPARTMENT:</b>				
<b>BUSINESS TYPE:</b> Core Service	<b>RESIDENTS SERVED:</b> 975				
<b>BOARD GOAL:</b> Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b>	145,500		
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of admissions to the detoxification unit.	794	925	925	560	

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASURE</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Clients will successfully complete detoxification.	Clients who enter detoxification will successfully complete that process and not discharge against advice.	98%	95%	95%	96%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	53%	50%	50%	54%

<b>ACTIVITY/SERVICE:</b> Criminal Justice Program	<b>DEPARTMENT:</b> CADS			
<b>BUSINESS TYPE:</b> Semi-Core Service	<b>RESIDENTS SERVED:</b> 225			
<b>BOARD GOAL:</b> Foster Healthy Communities	<b>FUND:</b> Choose One	<b>BUDGET:</b> \$395,432		
<b>OUTPUTS</b>	<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
Number of criminal justice clients provided case management.	457	520	520	357
Number of Clients admitted to the Jail Based Treatment Program.	81	125	125	70
Number of Scott County Jail inmates referred to Country Oaks.	50	50	50	33

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASURE</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Case management will improve the retention of high risk criminal justice clients in treatment.	An average of eight case management contacts will be provided to the 225 high risk criminal justice clients.	12	8	8	14
Case management will improve the retention of high risk criminal justice clients in treatment.	Clients will stay engaged in treatment for at least 125 days.	135	150	150	142
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	Clients will remain involved with treatment services for at least 30 days after release from jail.	85%	90%	90%	90%
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	Clients will successfully complete all phases of the Jail Based Treatment Program.	59%	55%	55%	67%
Inmates referred from the Scott County jail will successfully complete treatment.	Scott County Jail inmates referred to residential, half way house, outpatient, or continuing care will successfully complete that program.	86%	88%	88%	86%

<b>ACTIVITY/SERVICE:</b> Prevention		<b>DEPARTMENT:</b> CADS			
<b>BUSINESS TYPE:</b> Service Enhancement		<b>RESIDENTS SERVED:</b> 1500			
<b>BOARD GOAL:</b> Foster Healthy Communities		<b>FUND:</b> Choose One	<b>BUDGET:</b> \$154,899		
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Scott County Residents receiving indicated or selective prevention services.		1826	1,775	1,775	1,215

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASURE</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Indicated and selective populations receiving prevention services will gain skills and education related to substance abuse issues.	Scott County residents receiving programming will report an increase of substance abuse knowledge or life skills in dealing with substance use issues.	95%	89%	89%	91%

# Community Health Care

CEO: Tom Bowman 563-336-3000 website chcqa.org



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

<b>ACTIVITY/SERVICE:</b>	Scott County Population Data	<b>DEPARTMENT:</b>	40.4001		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	142		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$302,067
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Visits of clients below 100% Federal Poverty Level		6,865	6000	6840	5,539
Visits of clients below 101 - 138% Federal Poverty Level		1101	1300	1196	1,093
Visits of clients above 138% Federal Poverty Level		1,485	1,600	1,740	1,346
# of prescriptions filled for those living in Scott County and using the sliding fee scale		5,225	4,800	5,416	4,386
Scott County Resident Affordable Care Act Assisted		1,097	3,600	440	335
Scott County Resident Affordable Care Act Enrolled - Marketplac		77	200	30	21
Scott County Resident Affordable Care Act Enrolled - Medicaid E		171	600	84	45

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Scott County citizens will benefit from the sliding fee scale to make health care more affordable.	CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services.	The amount of sliding fee discounts provided to residents for medical services provided during the timeframe was \$387,326.18. The totals of pharmaceutical assistance provided to residents during the timeframe is \$81,998.	\$302,067	\$453,900.00	\$357,032
Scott County citizens will have insurance coverage: private, Medicaid or Medicare	93% of the citizens seen at CHC will have some form of insurance coverage	92%	93%	91%	90%

**DURANT AMBULANCE**-Mark Heuer 563-785-4540 www.durantfire.org

<b>ACTIVITY/SERVICE:</b>	Durant Ambulance	<b>DEPARTMENT:</b>			
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b> 7,500			
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$372,000	
<b>OUTPUTS</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
Number of 911 calls responded to.		750	720	720	593
Number of 911 calls answered.		765	725	725	603
Average response time.		12 minutes	11	11	11.5

**PROGRAM DESCRIPTION:**

Emergency medical treatment and transport

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Respond to all 911 requests in our area	Responded to 99% of all 911 requests in our area	750/765-98%	Will respond to 99% of calls for service.	Will respond to 99% of calls for service.	593/603=98%
Respond within 15 minutes to 88% of 911 calls	Responded within 15 minutes to 90% of the 911 requests in our area.	Responded within 15 minutes to 82% of calls	Respond within 15 minutes to 90% of calls in our area.	Respond within 15 minutes to 90% of calls in our area.	79%

**EMA**

Dave Donovan, 563-505-6992, 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.**

<b>ACTIVITY/SERVICE:</b>	Emergency Planning	<b>DEPARTMENT:</b>	EMA		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	80 EMA		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	<b>BUDGET:</b>	\$44,959	
<b>OUTPUTS</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
Revise multihazard plan to reflect ESF format		100%	30%	30%	
Update Radiological Emergency Response Plans		100%	50%	50%	
Update QCSACP ( Mississippi Response) annually		100%	50%	50%	
Achieve county-wide mitigation plan		65%	completion	completion	

**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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	100%	30%	35%	
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%	50%	50%	
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%	50%	50%	
Mitigation Planning	Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval	65%	Plan rewrite will conclude during the FY.	Plan rewrite will conclude during the FY.	

<b>ACTIVITY/SERVICE:</b>	Training	<b>DEPARTMENT:</b>	EMA		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	80 EMA Responders		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	<b>BUDGET:</b>	\$99,908	
<b>OUTPUTS</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
EMA Coordinator Training		100%	100%	100%	
Coordinate annual RERP training		100%	100%	100%	
Coordinate or provide other training as requested		100%	meet requests	meet requests	

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100% and complete initial coordinator training requirements	100% and complete initial coordinator training requirements	
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%	
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	100%	100%	100%	



<b>ACTIVITY/SERVICE:</b>	Organizational	<b>DEPARTMENT:</b>	EMA		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	80 EMA		County-wide
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>		<b>BUDGET:</b>	\$57,447
	<b>OUTPUTS</b>	<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
	Grant coordination activities	100%	100%	100%	
	Information dissemination	100%	100%	100%	
	Support to responders	100%	meet requests	meet requests	
	Required quarterly reports. State and county		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		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
This program includes information dissemination made through this agency to public and private partners meetings.	100% Dissemination using multiple channels ensures info and opportunities reach all local partners	100%	disseminate information using existing tools. Work to develop new efficiencies	disseminate information using existing tools. Work to develop new efficiencies	
This agency has also provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles.	95%+ response to requests ensures effective use of these assets.	100%	meet all deployment requests for events and trainings	meet all deployment requests for events and trainings	

<b>ACTIVITY/SERVICE:</b>	Exercises	<b>DEPARTMENT:</b>	EMA		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	80 EMA	County-wide	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>		<b>BUDGET:</b>	\$47,456
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
RERP		100%	100%	100%	
5 year HSEMD exercise program completion		100%	100%	100%	

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	
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%	50%	50%	

# 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.

<b>ACTIVITY/SERVICE:</b>	Animal bite quarantine and follow-up	<b>DEPARTMENT:</b> Humane Society			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			640
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$10/mo admin
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of bite reports handled		524	625	625	365
Number of animals received rabies vaccinations at the clinics		140	250	250	157

**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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Bites have follow up.	95% of quarantined animals involved in a bite are followed up within 24 hours of the end of quarantine.	95.00%	95.00%	95.00%	96.00%
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	3 Clinics
Ensure owned cats and dogs involved in bites get current rabies vaccination	Citations issued to 85% of pet owners for non compliance of rabies vaccination.	88.00%	85.00%	85.00%	94.00%

<b>ACTIVITY/SERVICE:</b>	Quarantine of Unowned animals at HSSC	<b>DEPARTMENT:</b> Humane Society			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 67			
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$8/dog \$6.50/cat \$10/mo admin		
<b>OUTPUTS</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
Number of bite cats and dogs quarantined at the HSSC		141	140	140	81
Number of bat exposures		20	20	20	11
Number of Dog vs Dog bites		65	80	80	69
Number of cats & dogs with current rabies vacc when bite occurred		264	290	290	202

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Protect bite victims from possible rabies infection.	Rabies status is known for 100% of HSSC confined animals.	100.00%	100.00%	100.00%	100.00%

<b>ACTIVITY/SERVICE:</b>	Animal Control	<b>DEPARTMENT:</b> Humane Society		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		450
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$33,317
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Cost per animal shelter day		\$9.51	\$10.50	\$10.50
Cost per county call handled		\$40.00	\$40.00	\$40.00
Total number of animals adopted		34.00%	30.00%	30.00%
Total number of animals returned to owner		27.00%	25.00%	25.00%
				<b>9 MONTH</b>
				<b>ACTUAL</b>

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Animals will be placed back into their home	20% of strays from unincorporated Scott County are returned to their owner.	16.00%	20.00%	20.00%	19.00%
Animals will be placed in a home	20% of strays from unincorporated Scott County are adopted.	25.00%	24.00%	24.00%	61.00%
Animals will be placed back into their home	90% of strays returned to their owner from unincorporated Scott County are returned within 6 days.	92.00%	90.00%	90.00%	95.00%
Return more stray animals to their owners by offering micro-chipping clinics along with the rabies clinics.	Increase the number of animals micro-chipped at clinics by 10%	43	33	33	71

<b>ACTIVITY/SERVICE:</b>	Animal Control	<b>DEPARTMENT:</b> Humane Society		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		162
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$40/trip
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Total number of animals brought in from rural Scott County		236	130	130
Number of calls animal control handles in rural Scott County		210	125	125
Total number of stray animals brought in from rural SC by citizens		235	75	75
Total number seized animals brought in from rural SC by animal control			55	55
				38

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Protect public and animals from injury	57% of dispatched calls for animals running at large will result in the animal being secured.	51.00%	57.00%	57.00%	55.00%
Protect public and animals from injury	60% of dispatched calls for animals running at large will result in the animal being confined and impounded.	57.00%	60.00%	60.00%	95.00%

## 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.

<b>ACTIVITY/SERVICE:</b>	Public Service-Circulation	<b>DEPARTMENT:</b>	Library
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General
		<b>BUDGET:</b>	\$508,667
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>
			<b>2017-18</b>
			<b>PROJECTED</b>
			<b>9 MONTH</b>
			<b>ACTUAL</b>
# of physical items checked out	170,017	178,000-180,000	165,000 - 172,000

**PROGRAM DESCRIPTION:**

Circulation – Access to materials

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# of physical items checked out	Maintain physical circulation with no more than a 1.5% drop	170,017 or -5%	178,000-180,000	165,000 - 172,000	123,606

<b>ACTIVITY/SERVICE:</b>	Administration-Digital	<b>DEPARTMENT:</b>	Library		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	Choose One	<b>BUDGET:</b>	\$87,250
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of downloads - digital materials		48,372	52,070	48,855	31,250
# of streamed items - digital materials		5,111	3,922	5,162	2,168
# of items accessed, not downloads or streaming - digital materials		126,787	131,155	128,054	88,725

**PROGRAM DESCRIPTION:**

Go Digital Initiative-Digital interaction

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# of digital materials downloaded, streamed or accessed	Increase digital interaction by 1%	180,270 or 12%	187,147 or 8%	182,071 or 1%	122,143



<b>ACTIVITY/SERVICE:</b>	Public Service-Reference & Directional	<b>DEPARTMENT:</b>	Library	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$127,000
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of customer service contacts		25,326	32,039	25,452

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Number of customers service contacts	Effectiveness: Increase staff customer interactions by 1%	25,236 or -20%	32,039 or 1%	25452 or 1/2 percent	15,778

<b>ACTIVITY/SERVICE:</b>	Public Service-Computer Use	<b>DEPARTMENT:</b>	Library		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	Choose One	<b>BUDGET:</b>	\$12,500
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of Library computer uses		13,351	10,097	13,485	12,018
# of Library wireless uses		26,146	11,540	26,407	27,662

**PROGRAM DESCRIPTION:**

Public computer use, children's computer use and library wireless use

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Number of Library computer uses and # of Library wireless uses	Increase computer and internet use by 1%	39,497 or 86%	21,637 or 1%	39,892 or 1%	39,680

<b>ACTIVITY/SERVICE:</b>	Administration-Cardholders	<b>DEPARTMENT:</b>	Library	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	Choose One	<b>BUDGET:</b> \$175,571
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Library cardholders		13,826	14,134	13,964

**PROGRAM DESCRIPTION:**

Cardholders with the Scott County Library System.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Library cardholders	Increase number of cardholders by 1%	13,826 or -.2%	14,134 or 1%	13,964 or 1%	14,674

<b>ACTIVITY/SERVICE:</b>	Programming	<b>DEPARTMENT:</b>	Library		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	27,864		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	Choose One	<b>BUDGET:</b>	\$176,110
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
New services added		18	8	8	13
Library and outreach programs provided		1,021	752	1,031	716
Newsletter reach		944	535	953	1,165

**PROGRAM DESCRIPTION:**

Improve community presence by adding new services, increasing programs and outreach, and increasing the reach of our newsletters

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
New services, library and outreach programs, newsletter contacts	Improve community presence by 1%	1,983 or 56%	1,295 or 1%	1,992 or 1%	1,894

<b>ACTIVITY/SERVICE:</b>	Programming- Summer Reading	<b>DEPARTMENT:</b>	Library	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	Choose One	
		<b>BUDGET:</b>	\$84,545	
<b>OUTPUTS</b>	<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
Summer Reading Finishers	950	1,000	750	804
Summer Reading Registrations	1815	2000	1700	1843
% Finished	53%	50%	44%	

**PROGRAM DESCRIPTION:**

Percentage of summer reading registrations who finish- includes juvenile, young adult and adult.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Percentage of summer reading participants who finish	Meet a 45% finish rate	53%	50%	44%	44%

## 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**

<b>ACTIVITY/SERVICE:</b>	911 Ambulance Response	<b>DEPARTMENT:</b>	Medic	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	county-wide	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$9,845,409
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Requests for ambulance service		33,158	32,547	33,500
Total number of transports		24,673	23,886	24,500
Community CPR classes provided		276	150	150
Child passenger safety seat inspections performed		5	6	40
				<b>9 MONTH</b>
				<b>ACTUAL</b>

**PROGRAM DESCRIPTION:**

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Urban response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	88.37%	90.00%	88.00%	86.44%
Rural response times will be <14minutes 59 seconds	Response time targets will be achieved at > 90% compliance	90.770%	93.000%	91.000%	90.290%
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%	88%	90%	90%	NA
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	all arrests-18.58%, VF/VT arrests-34.48%	all arrests-20%; VF/VT 47%	all arrests-20%; VF/VT 47%	19.23%; VF/VT-47.37%

# Quad Cities Convention and Visitors Bureau

Director: Joe Taylor, Phone:

Website: [www.visitquadcities.com](http://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.

<b>ACTIVITY/SERVICE:</b>	External Marketing to Visitors	<b>DEPARTMENT:</b>	QCCVB		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>	All residents		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	Choose One	<b>BUDGET:</b>	\$70,000
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 5% over previous Fiscal Year	\$ 4,568,122.00	\$ 4,200,000	\$ 4,200,000	\$ 3,560,760
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 369,148.00	\$ 331,500	\$ 331,500	\$ 289,452
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 1,402.00	\$ 1,500	\$ 1,500	\$ 1,198
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$ 2,695.00	\$ 3,020	\$ 3,020	\$ 2,309

# Quad Cities First

Director: Kristin Glass, Phone: 563-322-1706, Website: [quadcitiesfirst.com](http://quadcitiesfirst.com)



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

<b>ACTIVITY/SERVICE:</b>		<b>DEPARTMENT:</b> QC 1st			
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$70,000	
<b>OUTPUTS</b>		<b>2016-17 ACTUAL</b>	<b>2017-18 BUDGETED</b>	<b>2017-18 PROJECTED</b>	
		<b>9 MONTH ACTUAL</b>			
New Prospects		35	65	65	20
Businesses Attracted		2	4	4	1
Number of Jobs		856	300	300	0
Capital Investment		161.5M	\$55 M	\$55 M	0
Company Visits		103	80	80	51
Industry Trade Shows/Conferences		9	10	10	8
Site Selector Meetings		190	100	100	29
Marketing -Website Visits		17,613	20,000	20,000	13,807

**PROGRAM DESCRIPTION: Business Attraction**

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

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
New Prospects		35	65	65	20
Businesses Attracted		2	4	4	1
Number of Jobs		856	300	300	0
Capital Investment		161.5M	\$55 M	\$55 M	0
Company Visits		103	80	80	51
Industry Trade Shows/Conferences / Prospect Forums		9	10	10	8
Site Selector Visits		190	100	100	29
Marketing-Website Visits		17,613	20,000	20,000	13,807



<b>ACTIVITY/SERVICE:</b>	Prospect Management	<b>DEPARTMENT:</b>	QC First		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>	All residents		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$30,000
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
New Propects		15	45	45	11
Business Retained and Expanded		5	10	10	1
Number of Jobs		354	200	200	280
Capital Investment		13.2M	\$20 M	\$20 M	162.5M
Number of BRE/Company Visits		116	150	150	39
Number of Businesses Assisted		N/A	250	250	N/A
Number of Assists Made		348	N/A	N/A	N/A

Helping retain and expand existing companies in the Quad Cities.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
New Prospects		15	45	45	11
Businesses Retained & Expanded		5	10	10	1
Number of Jobs		354	200	200	280
Capital Investment		13.2M	\$20M	\$20M	162.5M
Number of BRE/Company Visits		116	150	150	39
Number of Business Assisted		N/A	250	250	N/A

# Greater Davenport Redevelopment Corporation - GDRC

Executive Director: Tim Wilkinson Phone: 563-940-0978 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.

<b>ACTIVITY/SERVICE:</b>	Business Attraction / Expansion	<b>DEPARTMENT:</b>	GDRC		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$30,000
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Market & manage EICC & other industrial properties					

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Market and manage the EICC and other industrial sites throughout Davenport/Scott County	GDRC has had a successful fiscal year with 5 land sales completed - exceeding expectations for FYTD.	Since the Industrial Centers inception, there has been \$472 million invested with an estimated \$135 million assessed valuation.  In 2017, sold 188 acres to 3 businesses for \$185 million.  Responded to 20 RFI's.  Made 45 sales calls.  Held 15 site visits.  Developed plan for future land purchases.  Began Strategic Plan update process.  Held 2 owners association meetings.  Completed technical studies for Curtis 40 acre farm.	Sold 25 acres for \$1,542.44/over 50 jobs created. Expanded EICC: buying 80 acres & optioning 80 more.; being rezoned. Held site visit for plastics company to view 100 acres; would create 500 jobs. EICC is one of the 3 finalists. Held 2 site visits for mfg operation on a 42 acre site. EICC is a finalist. City has agreed to rebuild EICC entrance to accommodate truck traffic.	Sell Curtis 40 acre farm. Begin new EICC entrance construction. Install new signage. Offer to purchase 160 acre Shrine land.	Sold 14.73 acres at \$44,500 per acre and 40 acres at \$44,500 per acre.  Offer made and rejected to purchase 160 acres from Shrine.  Currently reviewing prospect of additional 150 acre land purchase adjacent to EICC.  New Signage install underway.  Prepared RFP for current owner to expand current facility.  Held Owners meeting.

**SECC**

Denise Pavlik, 563-484-3036, denise.pavlik@scottcountyiowa.com



**MISSION STATEMENT:** With integrity and respect we provide superior Public Safety Dispatch services in an efficient and accurate manner. We are committed to serve the citizens and responders of Scott County with the highest standards to protect life, property, and the environment.

<b>ACTIVITY/SERVICE:</b>	Training	<b>DEPARTMENT:</b>		SECC	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		county-wide	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$35,000
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Audit and revise new employee training program		100%	100%	100%	Ongoing Eval.
Audit and revise Certified Training Officer (CTO) Program		100%	100%	100%	Ongoing Eval.
Increase number of cross-trained personnel		50%	100%	100%	75%
Achieve Professional Accreditation		50%	70%	70%	70%

**PROGRAM DESCRIPTION:**

Maintenance of all training programs within the organization including: training of all new employees, maintenance training of all Certified Training Officers (CTOs), ongoing professional development training, continuing education training, cross training of all personnel as needed, and obtaining and maintenance of any professional accreditation training.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Our current training curriculum has not gone through a comprehensive review and update in over six years. Updating the training curriculum assures training keeps pace with current industry standards.	Once completed and implemented our employees will receive training commensurate with changes in technology, changes in institutional practices and policies and as a result be better prepared to respond to our constituents.	100%	100%	100%	Ongoing Eval.
The requisite and remedial training program for our CTO's is in need of revision to ensure the program meets the future needs of CTO's thereby helping to guarantee the success of our Dispatchers.	This revision will provide a standardized methodology and instructional practice ensuring all CTO's are training are covering all the required subjects and doing so in a consistent manner. This update will also help use to ensure all CTO's are operating from a common platform.	100%	100%	100%	Ongoing Eval.
Achieve three-discipline certification for all Dispatchers.	This will provide flexibility for staff movement and decrease the amount of overtime necessary. Will also assist in making the center more consolidated.	50%	100%	100%	75%
Identify and complete/meet the necessary requirements for attainment of National Center Accreditation.	Meeting the requirements for National Accreditation is the first step in becoming an Accredited Center which provides third party validation we are moving SECC forward in a manner consistent with industry standards.	50%	70%	70%	70%

<b>ACTIVITY/SERVICE:</b>	Communication	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	County-wide		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$2,064,461
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Improve internal communications		100%	Ongoing Eval	Ongoing Eval	Ongoing Eval
Improve external communications with partner agencies		100%	Ongoing Eval	Ongoing Eval	Ongoing Eval
Improve customer service		95%	100%	100%	95%
Reinvent SECC's website		70%	100%	100%	70%

**PROGRAM DESCRIPTION:**

Providing efficient, timely, and accurate communication is the foundation of our organization. We strive to comply with all communication benchmarks outlined in the national standard set by NFPA 1221 which includes standards for all Public Safety Answering Points (PSAPs).

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Part of the Strategic Plan identified this as an area of opportunity and we have implemented a number of initiatives to improve communications with our staff.	Improving communications improves overall organizational effectiveness and strengthens the bond between the center and the community.	100%	Ongoing Eval	Ongoing Eval	Ongoing Eval
Part of the Strategic Plan identified our communication with our partner agencies need more focused attention and we have actively engaged our partners to improve this area to improve communications.	Improving communications improves overall organizational effectiveness and strengthens the relationships between the center and our partner agencies.	100%	Ongoing Eval	Ongoing Eval	Ongoing Eval
Enhance our customer service efforts through more concentrated focus in this area and by infusing our Values in our public contacts.	Improving customer service helps the organization provide a better quality service to all of the citizens of Scott County.	95%	100%	100%	95%
By reinventing SECC's website we can enhance our public outreach programing.	This will help SECC establish a better rapport with the community and the agencies we serve by providing real-time public safety information as well as providing news stories too help the general public better understand our mission and role in the community.	70%	100%	100%	70%

<b>ACTIVITY/SERVICE:</b>	Management and Planning	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	89 SECC	<b>BUDGET:</b>	\$450,954
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>			
		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
<b>OUTPUTS</b>		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Revise Management Job Descriptions		100%	Ongoing Eval	Ongoing Eval	Ongoing Eval
Revise hiring process		100%	50%	50%	65%
Develop a succession plan		100%	80%	80%	85%
Improve interagency coordination		100%	Ongoing Eval	Ongoing Eval	Ongoing Eval

**PROGRAM DESCRIPTION:**

Management and Planning are vital to any organization to help keep the organization moving forward into the future. This allows SECC to keep up to date with the ever changing society and the expectations that go along with the ever changing needs of society.

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2015-16 BUDGETED	2016-17 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Revise Management Job Descriptions to clearly define responsibilities, reporting and accountabilities.	This will help further define all organizational management positions and create a more efficient workforce by not duplicating efforts.	100%	100%	100%	Ongoing Eval
Revise hiring process to help identify those candidates most likely to succeed as a Dispatcher.	This will help provide a better employee selection process which ultimately will help choose a candidate who has the best chance for success thereby reducing the failure rate of prospective dispatchers and increase chances for employee retention.	100%	50%	50%	65%
Develop a succession plan so we are prepared to professionally respond to the loss of key members of the supervisory and management team.	To be successful we need to place the right people in the right positions and then assure they get the appropriate formal training and mentoring from more tenured members of the team. If we are successful we will be positioned to have employees ready for advancement when openings occur. It also provides a clear roadmap for employees aspiring to advance within.	100%	80%	80%	85%
Improve interagency coordination to positively impact all levels of the organization. We continue to aggressively work with our partners to move to the middle to help facilitate our consolidation effort.	This will help SECC establish a better rapport with the agencies and increase confidence thereby breaking down barriers to allow for a paradigm shift needed to become more efficient and effective in our service delivery efforts (consolidation).	100%	Ongoing evaluation	ongoing evaluation	Ongoing Eval

<b>ACTIVITY/SERVICE:</b>	Public Awareness	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	89 SECC		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	<b>BUDGET:</b>	\$3,000	
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Create an Education Team		100%	Ongoing Eval	Ongoing Eval	Ongoing Eval
Develop Public Outreach Program		100%	100%	100%	Ongoing Eval

**PROGRAM DESCRIPTION:**

Public awareness is an area that needs to be strengthened within SECC. The Public Education Team will help the citizens and stakeholders recognize SECC and an organization but also assist in showing others what SECC does and how SECC is a benefit to the community.

PERFORMANCE MEASUREMENT		2016-17	2015-16	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Create and develop an Education Team to deliver of public outreach programming to residents of Scott County.	This will allow members of SECC to help our public safety responders and citizen better identify with SECC personnel and SECC as an organization.	100%	ongoing evaluation	ongoing evaluation	Ongoing Eval
An area identified in the Strategic Planning process was a fundamental absence of a coordinated approach for public outreach programming. We are committed to develop and implement public outreach programming designed to enhance the safety of all residents and special populations (schools and seniors) of the County.	The goal of the Public Outreach Program is to engage all areas of the public we serve and to help them learn more about and understand what SECC does for the community, and how important our mission is to the quality of life within the county.	100%	100%	100%	Ongoing Eval

<b>ACTIVITY/SERVICE:</b>	Infrastructure/Physical Resources	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	89 SECC		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	<b>BUDGET:</b>	\$328,000	
<b>OUTPUTS</b>		<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Evaluate Interior/Exterior of Building		100%	Ongoing Eval	100%	50%
Evaluate Building Access and Security		NA	Ongoing Eval	Ongoing Eval	Ongoing Eval
Update CAD System		95%	Ongoing Eval	100%	95%
Review and Update Radio System		60%	40%	70%	70%

**PROGRAM DESCRIPTION:**

Maintaining and continually updating the infrastructure and physical resources is vital to help keep the organization as current and in the best physical condition possible.

<b>PERFORMANCE MEASUREMENT</b>		<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Evaluate Interior/Exterior of Building	This audit of our building and related systems helps place SECC in the best position to provide fail-safe operations for our critical mission.	100%	ongoing evaluation	100%	50%
Evaluate Building Access and Security and make specific security recommendations to protect the staff from those who may want to interrupt our ability to complete our mission.	This will allow us to help keep all of the personnel secure while working inside the building but also maintain the integrity of all data. It also affords us the ability to focus on our mission objectives while providing a feeling of general safety among all staff.	NA	ongoing evaluation	ongoing evaluation	Ongoing Eval
Update CAD System to provide more functionality for the dispatchers and users of the system which will increase effectiveness.	This will allow for future growth of the organization, better functionality for all personnel, and ultimately better service for our agencies and citizens.	95%	ongoing evaluation	100%	95%
Review and make recommendations to update the current radio system thereby creating better radio coverage for all public safety responders and increasing officer safety.	This will allow better functionality and interoperability for all the public safety agencies we serve.	60%	40%	70%	70%