

OFFICE OF THE COUNTY ADMINISTRATOR

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Item #11
10/2/18

September 21, 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 4th 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 June 30, 2018.

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

1. DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration / Financial Management
PROGRAM DESCRIPTION:	Administration will: 1.) Recommend balanced budget and capital plan annually; 2.) Forecast revenues and expenditures and analyze trends; 3.) Prepare reports and monitor and recommend changes to budget plan; 4.) Monitor and audit purchasing card program; 5.) Administer grants and prepare reports; 6.) Coordinate the annual audit and institute recommendations; 7.) Prepare special reports.	
BUDGETED / 19.9%/100% budgeted 19.9%/100% projected	PERFORMANCE MEASUREMENT OUTCOME:	Administration will maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget.
DEPARTMENT 24.6% / 100%	PERFORMANCE MEASUREMENT ANALYSIS:	Administration will maintain a 15% general fund balance, and each state service area to be 100% expended or below. Through the 4th quarter, Administration is at a 24.6% fund balance and 100% expended in the state service area.
2. DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration / Strategic Plan
PROGRAM DESCRIPTION:	Administration will facilitate through collaboration the achievement of the Board of Supervisors goals and report the outcomes bi-monthly. Administration will supervise appointed Department Heads.	
BUDGETED / PROJECTED 60% / 60%	PERFORMANCE MEASUREMENT OUTCOME:	Administration will ensure Board goals are on-schedule and reported quarterly.
DEPARTMENT QUARTERLY 60%	PERFORMANCE MEASUREMENT ANALYSIS:	60% of Board goals are on schedule. 20 Board goals were established with 12 projecting to be on schedule. Through the 4th quarter, 16 Board goals were on schedule which is 133%.
3. DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney / Criminal Prosecution
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.	
BUDGETED / PROJECTED 98% / 98%	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will represent the State in all criminal proceedings.
DEPARTMENT QUARTERLY 98%	PERFORMANCE MEASUREMENT ANALYSIS:	98% of all criminal cases will be prosecuted by the Scott County Attorney's Office. Through the 4th quarter, new felony cases were up to 112% of projections as well as new non-indictable cases up to 116% of projections.
4. DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney / Juvenile
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.	
BUDGETED / PROJECTED 98% / 98%	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office represents the State in juvenile delinquency proceedings.
DEPARTMENT QUARTERLY 98%	PERFORMANCE MEASUREMENT ANALYSIS:	98% of all juvenile delinquency cases will be prosecuted by the Scott County Attorney's Office. Through the 4th quarter, new juvenile cases were up to 148% of projections, uncontested juvenile hearings up to 144% of projections, and evidentiary juvenile hearings up to 253% of projections.

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

5. DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney / Civil - Mental Health
PROGRAM DESCRIPTION:	The Civil Division of the County Attorney's Office provides legal advice and representation to the Scott County Board of Supervisors, elected officials, departments, agencies, and school and township officers. The Civil Division represents the State in Mental Health Commitments.	
BUDGETED / PROJECTED 90% / 90%	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will provide representation and service as required.
DEPARTMENT QUARTERLY 90%	PERFORMANCE MEASUREMENT ANALYSIS:	The Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys). Through the 4th quarter, the number of mental health hearings is up 118% of projections.
6. DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney / Driver License - Fine Collection
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 revenue source for both the County and the State.	
BUDGETED / PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.
DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS:	The Attorney's Office will assist applicants with suspensions 100% of the time. Through the 4th quarter, the program collected just shy of \$400K for the County and approx. \$950K for the State.
7. DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor - Payroll
PROGRAM DESCRIPTION:	Provides payroll services for all County Departments, County Assessor, County Library and SECC.	
BUDGETED / PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME:	Pay all employees correctly and timely.
DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS:	The department processed 23,344 timecards for the fiscal year with 100% of the employees paid correctly and on time.
8. DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services / MH/DD Services
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.	
BUDGETED / PROJECTED 425 / 425	PERFORMANCE MEASUREMENT OUTCOME:	To maintain 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.
DEPARTMENT QUARTERLY 420 cases	PERFORMANCE MEASUREMENT ANALYSIS:	While just short of budget, there was a significant increase in cases over 16/17 (408 cases). The department works hard to continue to add cases to the program. Recently, the program had an annual social security audit, which they passed. The audit team was very impressed and liked the practices and manuals so much, they are going to share them with other programs state wide. <u>**Special note</u> on a key mental health output. The number of mental health crisis situations requiring funding/care coordination's has more than doubled in the last year. This can be attributed to the department working on increasing public awareness and knowledge of the services available.

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

9. DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services / Administration
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.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	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.
2 cases/ 2 cases		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department did not have any unusual cases or requests this year, which generally they have 1-2 cases per year. These cases are more costly than typical cases. This metric is a good indication that the departments services are meeting the communities needs.
0 cases		

10. DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Recreational Services
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.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide adequate aquatic recreational opportunities.
46,000 / 46,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	To increase pool and beach attendance. Attendance was down 18% from the budgeted figure. However, the attendance was an increase over FY17 (6,148 additional attendees). The department likes to establish high goals with the attendance projections and hope for great weather. For the last few years, we have been under 40,000 and these projections will likely be amended going forward.
37,622		

11. DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Historic Preservation & Interpretation
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.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To collect sufficient revenues to help offset program costs.
\$89,947 / \$89,947		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goal is to increase annual revenues from last year's actual, and FY18 revenues were \$11,969 below FY17 actuals. This decrease is primarily due to a decrease in Day Camp attendance. This was largely in part to the decision to limit the week's to 50 campers compared to the previous year when there were up to 57 campers per/week, which was not a good staff/child ratio. There was also a decrease in Park Entrance fees due to the extreme heat during the Memorial Day weekend Festival (967 attendees compared to 1,876 the year prior).
\$87,926		

12. DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Golf Operations
PROGRAM DESCRIPTION:	This program includes both maintenance and clubhouse operations for Glynn's Creek Golf Course.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase revenues to support program costs.
\$0 / \$0		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This measurement is for the golf course revenues to support 100% of the yearly operation costs. They exceeded this goal by \$54,286. The overall positive cashflow was increased due to a lower net operating cost. The majority of the savings can be attributed to lower unemployment compensation and supplies.
\$54,286		

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13.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Facility & Support Services - Maintenance of Buildings	
	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 departments, offices & visitors.	
	DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintenance Staff will strive to do 30% of work on a preventive basis.
	26%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Maintenance Staff's goal was to complete 30% of work on a preventive basis. Though expectations were that only 26% would be completed over the last fiscal year, 32% of the maintenance work was completed on a preventive basis, rather than a reactive basis.
	32%		
14.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Facility & Support Services - Custodial	
	PROGRAM DESCRIPTION:	To provide a clean and sanitary building environment for departments, offices and the public. This program has a large roll in supporting the organization-wide green initiative by administering recycling and green cleaning efforts. This program administers physical building security and access control.	
	DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Divert 85,000 pounds of waste from the landfill by shredding confidential information, recycling cardboard, plastic, metals and kitchen grease.
	85,000 / 85,000 lbs		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	FSS exceeded the annual goal of shredding and recycling at 141% of the goal. The department is always seeking ways to improve the organization-wide initiative and this year they diverted 119,500 pounds from the landfill.
	119,500 lbs		
15.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Health / EPSDT	
	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.
	40% / 38%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department budgeted 40% of families who will be contacted to ensure their awareness of the benefits available to them through the EPSDT program through the inform completion process. As of 4th qtr 696 of 1,935 (38%) had been contacted. The department says it's been a challenge to get ahold of individuals as cell phone numbers are not shared between the data systems, only landlines (which many people do not have). The health department was recently notified that that cell phone numbers will soon be shared, so they are hopeful that this number will increase.
	38%		
16.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Health / hawk-i	
	PROGRAM DESCRIPTION:	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.	
	BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	School personnel will understand the hawk-I Program and how to link families to enrollment assistance.
	100% / 100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department originally budgeted 61 school contacts would be able to provide outreach regarding how to access and refer the program. They far surpassed this goal with 184 school contacts (297%)! This success can be attributed to additional outreach being completed and staff collaboration with information sharing, equaling a much greater reach.
	297%		

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17.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Health / Recycling	
	PROGRAM DESCRIPTION:	Provide recycling services for unincorporated Scott County.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.
	0% / 0%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The volume of recyclable material collected during FY18 (measured in tons), exceeded FY17's amount by 6% (569.44 tons vs 537.39 tons). Overall, this success can be shared by the residents of Scott County for doing their part!
	6%		
18.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Health / Community Transformation	
	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Workplaces will implement policy or environmental changes to support employee health and wellness.
	100% / 100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department originally budgeted that 10 worksites would make a policy or environmental changes to support employee health and wellness. This number was later projected to be 8 workplaces, and the final outcome at the end of FY18 was 6. The department actively looks for worksites that are willing to voluntarily work with them, and some years have better luck than others. This year, there were not as many willing worksites that volunteered. The department welcomes any suggestions for future workplace sites.
	86%		
19.	DEPARTMENT NAME/ ACTIVITY SERVICE:	HR - Labor Management	
	PROGRAM DESCRIPTION:	Negotiates six union contracts, acts as the County's representative at impasse proceedings. Compliance with Iowa Code Chapter 20.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Improve relations with bargaining units
	15 / 15		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	HR conducted 25 labor management meetings during FY2018 which exceeded the projected 15 meetings during the fiscal year.
	25		
20.	DEPARTMENT NAME/ ACTIVITY SERVICE:	HR - Compensation/Performance Appraisal	
	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. Coordinate and monitor the Employee Performance Appraisal system assuring compliance with County policy and all applicable contract language.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Measure timely submission of evaluations by supervisors
	33% / 33%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	HR measures the % of reviews not completed within 30 days of effective date. 47% of the reviews were not completed within the 30 days, exceeding the projected 33%.
	47%		

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21. DEPARTMENT NAME/ ACTIVITY SERVICE:		Department of Human Services (DHS)
PROGRAM DESCRIPTION:	DHS provides a broad range of services to Iowa's most vulnerable. The services range from economic support (food stamps, FIP), health care and support services (Medicaid, Waivers), child and adult protection and resource management. All of the programs assist with people achieving health, safety and self-sufficiency. The programs are federally mandated and supported with state and federal funds. The county provides day to day operational funding and are reimbursed a percentage on a quarterly basis.	
BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME:	DHS is responsible for providing services to Scott County citizens in the most cost effective way.
DEPARTMENT QUARTERLY 99.99%	PERFORMANCE MEASUREMENT ANALYSIS:	DHS remained within the allotted budget (99.99%) in FY18. They implemented two costs savings measures which helped them save money.
22. DEPARTMENT NAME/ ACTIVITY SERVICE:		IT - Infrastructure Management
PROGRAM DESCRIPTION:	Maintain servers including Windows servers, file and print services, and application servers.	
BUDGETED/ PROJECTED 98% / 99%	PERFORMANCE MEASUREMENT OUTCOME:	IT measures the % of server uptime
DEPARTMENT QUARTERLY 99%	PERFORMANCE MEASUREMENT ANALYSIS:	The IT department's goal is to keep the server uptime more than 95%. For fiscal year 2018, the server uptime was 99% keeping the County running efficiently.
23. DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention / Detainment of Youth
PROGRAM DESCRIPTION:	The Juvenile Detention Center provides detainment of youthful offenders who reside in Scott County. JDC provides children with necessary health care, clothing, and medication needs in compliance with state regulations, in a fiscally responsible manner. JDC facilitates and assists agencies with providing educational, recreational, spiritual, and social-skill programming to the residents in our care.	
BUDGETED / PROJECTED \$240 / \$240	PERFORMANCE MEASUREMENT OUTCOME:	JDC will safely detain youth offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.
DEPARTMENT QUARTERLY \$150	PERFORMANCE MEASUREMENT ANALYSIS:	JDC will serve all clients for less than \$240 per day after revenues are collected. Through the 4th quarter, the cost was down to \$150. JDC had significant increases this year in admissions, average daily population, and total days of client care. This affected all numbers on this activity/service and dramatically reduced the cost per child/per day. Many youth had to be sent to other detention centers due to over-crowding. The Mary Davis Center only charges \$125 per day and is the closest detention center, therefore that facility was used most often. These factors brought the cost per child per day down significantly.
24. DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention / Safety and Security
PROGRAM DESCRIPTION:	The Juvenile Detention Center will prevent escapes of youthful offenders by maintaining supervision and security protocol.	
BUDGETED / PROJECTED 80% / 80%	PERFORMANCE MEASUREMENT OUTCOME:	JDC will de-escalate children in crisis through verbal technique.
DEPARTMENT QUARTERLY 78%	PERFORMANCE MEASUREMENT ANALYSIS:	JDC will diffuse crisis situations without the use of physical force 80% of the time. Through the 4th quarter, the percentage of use of physical force was only 2% lower than the projected. With the dramatic increase in average daily population, JDC also saw a significant increase in critical incidents and physical restraints. The projected critical incident this year was 40 and ended with almost 3 times that many at 116. This is due to issues caused from over-crowding, including less space and time to verbally de-escalate children in crisis.

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

25.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Juvenile Detention / In-Home Detention Program
	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.
	BUDGETED / PROJECTED 80% / 80%	PERFORMANCE MEASUREMENT OUTCOME: JDC will ensure that all juveniles who are referred for the In-Home Detention supervision are given every opportunity to successfully complete the program.
	DEPARTMENT QUARTERLY 77%	PERFORMANCE MEASUREMENT ANALYSIS: JDC works toward having 80% or more of juveniles who are referred for In-Home Detention complete the program successfully. Through the 4th quarter, the successful completion of juveniles was only 3% under the budgeted 80%. The number of actual residents referred to the IHD program was at 199% (159 actual / 80 budget) and the residents who completed successfully was at 169% (122 actual / 72 budget).
26.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Non-Dept/Fleet - Fleet Services
	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.
	BUDGETED / PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: To maintain high levels of service to Scott County vehicles
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: 100% of the County vehicles were serviced within 10% of the manufacturer's recommended hours or miles.
27.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Planning and Development/Building Inspection/Code Enforcement
	PROGRAM DESCRIPTION:	Review building permit applications, issue building permits, enforce building codes, and complete building inspections. Review building code edition updates.
	BUDGETED/ PROJECTED 75 / 75	PERFORMANCE MEASUREMENT OUTCOME: Review and issue building permit applications for new houses within five working days.
	DEPARTMENT QUARTERLY 78	PERFORMANCE MEASUREMENT ANALYSIS: The department has met their goal to issue building permits within five days. The number of permits issued exceeded the projected by 3 permits (78) which is reflective of the strength of the local economy. Scott County averages about 100 new house starts a year when measured over the last 25 years. This projection is over last years and the department continues to see strong activity in remodels and accessory buildings. The total permits is at 799 which is a strong number.
28.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Planning and Development / Administration
	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.
	BUDGETED/ PROJECTED 95% / 95%	PERFORMANCE MEASUREMENT OUTCOME: Maintain expenditures within approved budget.
	DEPARTMENT QUARTERLY 94%	PERFORMANCE MEASUREMENT ANALYSIS: The department completed the year with only 94% of expenditures. This decrease in expenditures can be attributed to a decrease in travel and schools of instruction expenditures this year.

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29.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Recorder / Public Records	
	PROGRAM DESCRIPTION:	Maintain official records of documents effecting title to real estate to real estate and other important documents. Issue conservation license, titles and liens.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Percent of total real estate documents recorded electronically through-esubmission.
	35%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected that 35% of their total real estate documents will be submitted by esubmission. As of 4th Qtr FY18, only 30% had been submitted electronically compared to 37% last year. Although the percentage is down, the total number of submissions were up by 7,051, with 70% (24,410) submitted as paper documents. Paper documents make up the majority of the submissions as they are cheaper to file. The esubmissions require an additional fee charged by Iowa Land Records to help maintain their software.
	30.00%		
30.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Sheriff's Department - Traffic Enforcement	
	PROGRAM DESCRIPTION:	Uniformed law enforcement patrolling Scott County to ensure compliance of traffic laws and safety of citizens and visitors to Scott County.	
	DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase the number of hours of traffic safety enforcement and seat belt enforcement.
	1,200 / 1,200 hours		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department did not meet this goal, performing 836.25 hours of enforcement. The GTSB traffic enforcement grant runs the federal fiscal year (October 1 through September 30) and not our fiscal year (July 1 – June 30) and historically dollars have been utilized early in the year and then there isn't much money left months later in the summer and Labor Day. GTSB was suspended for a few months to make the GTSB dollars last throughout the entire federal fiscal year.
	836.25 hours		
31.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Sheriff's Department - Traffic Enforcement	
	PROGRAM DESCRIPTION:	Uniformed law enforcement patrolling Scott County to ensure compliance of traffic laws and safety of citizens and visitors to Scott County.	
	DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Reduce the number of traffic accidents from previous year.
	280 / 280		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department's goal was to see no more than 280 traffic accidents or to reduce the number of accidents from the previous year. The Department failed to meet this goal as there were 476 accidents which was 162 more than the previous year.
	476		
32.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Sheriff's Department - Investigations	
	PROGRAM DESCRIPTION:	Investigates crime for prosecution.	
	BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Complete home compliance checks on sex offenders in Scott County.
	415 / 415		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department's goal was to perform 415 compliance checks. The Department did not meet this goal, performing 242 compliance checks. The sex offenders are not expecting the compliance check, so to change things up, they moved the checks to early July and did not hit the June 30th cut off.
	242		

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33.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Secondary Roads - Asset Management	
	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 cost and without interruption.	
	DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To perform cost effective repairs to equipment.
	100% / 100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department's goal was to maintain cost of repairs per unit to less than \$550. The Department exceed this goal by maintaining costs at \$321 per unit.
	100%		
34.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Secondary Roads - Asset Management	
	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.	
	DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To maintain cost effective service.
	100% / 100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department's goal was to maintain cost of service per unit to less than \$300. The Department exceed this goal by maintaining costs at \$217 per unit.
	100%		
35.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Board of Supervisors / Legislative Policy and Policy Dev	
	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	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.
	95% / 95%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The board exceeded their goal and attained 97% attendance over the past year. The number of special meetings with boards/community and agencies fell short of the original budget. However, it was decided that not every agency needs a visit every single year, some will be even years and some will be odd years.
	97%		
36.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Treasurer / Accounting/Finance	
	PROGRAM DESCRIPTION:	Provide professional accounting, cash handling, and investment services to Scott County following generally accepted accounting principles.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Investment earnings at least 10 basis points above Federal Funds rate. Invest all idle funds safely, with proper liquidity, and at a competitive rate.
	100% / 100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Although the 12 month actual (92%) is not quite the budgeted 100%, it is significantly higher than the 16/17 year end actual of 75%. This is attributed to investing more cash and keeping a lower balance in the low earning interest accounts. Rising interest rates has made it easier to earn higher investment earnings.
	92%		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

37.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Treasurer / Tax Collections	
	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Serve 80% of customers within 15 minutes of entering que. Provide prompt customer service by ensuring proper staffing levels.
	85% / 85%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Over the past year, the department was able to exceed the customer service expectations, and serve almost 90% of customers within 15 mins. This can be attributed to ensuring that the department is adequately staffed.
	89.97%		
38.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Center for Active Seniors (CASI)/Outreach	
	PROGRAM DESCRIPTION:	CASI assists senior citizens in maintaining an independent lifestyle by completing comprehensive assessments to determine needs and programs available at the local, state and federal level.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI's Outreach workers assist seniors to enroll in various programs that help them remain in their own home longer, avoiding premature nursing home placement.
	80% / 80%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Outreach workers assisted 1,676 seniors enroll in various programs and of that number, 1,578 or 94% of them remained in their own home at the end of the fiscal year.
	94%		
39.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Center for Active Seniors (CASI)/Adult Day Services	
	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI provides supportive services at Jane's Place so caregivers can have a break. CASI understands taking care of an elderly loved one can be challenging and exhausting.
	98% / 98%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Caregivers are surveyed twice a year and 99% report being satisfied with the program and also report the quality of life improving for their elderly loved one.
	99%		
40.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Center for Drug and Alcohol Services - Criminal Justice Program	
	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).	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Case management will improve the retention of high risk criminal justice clients in treatment. An average of eight case management contacts will be provided to the 225 high risk criminal justice clients.
	8 / 8		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CADS exceeded the projection of 8 case management contacts. At year end, an average of 22 case management contacts were made.
	22		

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

41.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Community Health Care (CHC)
	PROGRAM DESCRIPTION:	CHC provides comprehensive primary health care for the Quad City population in need on a sliding fee scale basis.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: CHC offers the sliding fee scale discount to all Scott County residents to ensure they have health care services and make health care more affordable.
	\$302,067 / \$453,900	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: CHC saw over 700 more people in FY18 (6,840 projected/7,613 actual) while providing funding discounts in the amount of \$498,543 to ensure they had health care services. Scott County residents received good health care at a cost they could afford. Residents are much more likely to continue seeking medical care with discounts, rather than using hospital emergency rooms (much more costly services).
	\$498,543	
42.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Durant Ambulance - Durant Ambulance
	PROGRAM DESCRIPTION:	Emergency Medical Treatment and transport
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Respond within 15 minutes to 88% of 911 calls.
	90% / 90%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: Durant Ambulance reports responding to 80% of calls within 15 minutes. The Iowa state EMS Standards set a 20 minute standard for rural response.
	80%	
43.	DEPARTMENT NAME/ ACTIVITY SERVICE:	EMA - Organizational
	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.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: This agency has provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles.
	100% / 100%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: 100% of all deployment requests for events and trainings were met.
	100%	
44.	DEPARTMENT NAME/ ACTIVITY SERVICE:	EMA - Exercises
	PROGRAM DESCRIPTION:	This program includes exercise participation undertaken by the Scott County emergency Management Agency an/or public/private response partners to meet the State 5 year plan, as well as active participation in the FEMA radiological exercise program.
	DEPARTMENT/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Radiological Emergency Response Plan (RERP) evaluated or training exercise results completed without a deficiency noted.
	100% / 100%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: 100% of exercises were completed by fiscal year end.
	100%	

2018 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

45.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Scott County Humane Society - Animal Bite quarantine and follow-up	
	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Return more stray animals to their owners by offering microchipping clinics along with the rabies clinics
	95% / 83%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	SCHS projected that 83% of animals would be microchipped, and met this goal.
	83%		
46.	DEPARTMENT NAME/ ACTIVITY SERVICE:	MEDIC EMS	
	PROGRAM DESCRIPTION:	Provide advanced level pre hospital emergency medical care and transport.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Urban response time will be < 7 minutes 59 seconds.
	90% / 88%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	MEDIC EMS fell 1.7% short of the 88% time on scene goal for the urban area.
	86%		
47.	DEPARTMENT NAME/ ACTIVITY SERVICE:	MEDIC EMS	
	PROGRAM DESCRIPTION:	Provide advanced level pre hospital emergency medical care and transport.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Rural response time will be < 14 minutes 59 seconds
	93% / 91%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	MEDIC EMS fell 1.17% short of the projection for less than 15 minute response time. Iowa state EMS Standards set the rural response time at 20 minutes.
	89.83%		
48.	DEPARTMENT NAME/ ACTIVITY SERVICE:	SECC - Infrastructure/Physical Resources	
	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Review and make recommendations to update the current radio system thereby creating better radio coverage for all public safety responders and increasing officer safety.
	40% / 70%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The project is 70% completed, which is where the project was expected to finish at year end. The RFP process has been completed and the vendor was determined. The SECC Board will officially vote on the vendor at the end of September. The remainder of the project is the design, procurement and implementation, which is the last 30% of the project.
	70%		

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

ACTIVITY/SERVICE:	Policy and Facilitation	DEPT/PROG:		Administration
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$170,000
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	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%

ACTIVITY/SERVICE:	Financial Management	DEPT/PROG:	Administration		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$320,000
OUTPUTS	2016-17	2017-18	2017-18	12 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
Number of Grants Managed	64	60	60	58	
Number of Budget Amendments	2	2	2	2	
Number of Purchase Orders Issued	377	700	700	334	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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%	23% / 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	Program Developed FY19 Training
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 Policies, 5 Year Capital Plan, Procedures Manual
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	2 Policies, 0 Contracts, 0 Standardizations

ACTIVITY/SERVICE:	Legislative Coordinator	DEPT/PROG:	Administration	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET: \$52,000
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Agenda materials are available to the public.	Agenda posted to the website 5 days in advance of the meeting.	100%	100%	100%	100%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Strategic Plan	DEPT/PROG:	Administration		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	All	FUND:	01 General	BUDGET: \$67,000	
OUTPUTS		2016-17	2017-18	2017-18	
		ACTUAL	BUDGETED	PROJECTED	
				12 MONTH	
				ACTUAL	
Attendance of Department Heads at Monthly Dept Hd Mtg		91%	85%	85%	87%
Number of Board goals		21	20	20	20
Number of Board goals on-schedule		11	12	12	16
Number of Board goals completed		7	8	8	10

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Board goals are on-schedule and reported quarterly	Percentage of Board goals on-schedule	92%	60%	60%	60%
Board goals are completed*	Percentage of Board goals completed	33%	35%	35%	35%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	Administration		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	\$146,000
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Attendance of Co Administrator at QC First/Chamber meetings		25	35	35	28
Attendance of Co Administrator at Monthly Mgrs/Admin/Mayor		29	28	28	30
Attendance of Co Administrator at other meetings		293	160	160	139

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Strengthening intergovernmental relations on state level.	Percent attendance at meetings.	50%	100%	100%	95%
Strengthening intergovernmental relations with Chamber and QC First.	Percent attendance at meetings.	63%	100%	100%	100%
Strengthening intergovernmental relations at local level.	Percent attendance at monthly mgrs/admin/mayor meetings.	97%	100%	100%	100%
Strengthening intergovernmental relations at local level.	Number of meetings with other units of governments, business, chamber, and not for profits.	122.85	100%	100%	100%

Attorney's Office

Mike Walton, County Attorney



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

ACTIVITY/SERVICE:	Criminal Prosecution	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$2,330,019
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Indictable Misdemeanor Cases		3013	3000	3000	3139
New Felony Cases		991	1000	1000	1119
New Non-Indictable Cases		2142	1700	1700	1964
Conducting Law Enforcement Training (hrs)		24	50	50	22.25

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

ACTIVITY/SERVICE:	Juvenile	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$389,681
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		540	600	600	889
Uncontested Juvenile Hearings		1452	1300	1300	1870
Evidentiary Juvenile Hearings		402	200	200	505

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.	98%	98%	98%	98%

ACTIVITY/SERVICE:	Civil / Mental Health	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$185,290
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Non Litigation Services Intake		171	150	150	76
Litigation Services Intake		338	350	350	333
Non Litigation Services Cases Closed		171	150	150	12
Litigation Services Cases Closed		299	300	300	314
# of Mental Health Hearings		282	250	250	296

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%	90%	90%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation	100%	100%	100%	100%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Driver License / Fine Collection	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$126,893
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of clients in database		1056	3000	500	482
# of driver license defaulted		127	80	80	119
\$ amount collected for county		392,878.00	400,000.00	400,000.00	394,063.00
\$ amount collected for state		949,201.00	500,000.00	500,000.00	951,510.00
\$ amount collected for DOT		6,595.00	3,000.00	3,000	5,753.00

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	100%	100%	100%	100%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years grand total.	34%	24%	10%	25%

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Advisory Services	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$97,694
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of walk-in complaints received		28	75	75	162

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	100%	100%	100%	100%
Attorney's Office will assist law enforcement officers in answering legal questions.	An attorney is on call 24/7, 365 days a year.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Case Expedition	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$32,565
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of entries into jail		6998	7500	7500	7523

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Check Offender Program	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$32,565
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# 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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will assist merchants in recovering restitution without the need for prosecution.	County Attorney's Office will attempt to recover restitution 100% of the bad check cases.	100%	100%	100%	100%

Attorney - Risk Management

Rhonda Oostenryk, Risk Manager



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

ACTIVITY/SERVICE:	Liability	DEPARTMENT:	Risk Mgmt	12.1202
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	02 Supplemental	BUDGET: \$520,768
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
\$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.

PERFORMANCE MEASUREMENT		2015-16	2016-17	12 MONTH
OUTCOME:	EFFECTIVENESS:	ACTUAL	PROJECTED	ACTUAL
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	90%	90%	90%

ACTIVITY/SERVICE:	Schedule of Insurance	DEPARTMENT:	Risk Mgmt	12.1202
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Extend our Resources	FUND:	02 Supplemental	BUDGET: \$382,605
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
# of County maintained policies - 15		15	15	15

PROGRAM DESCRIPTION:

Schedule of Insurance

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	15%	100%	100%	100%

ACTIVITY/SERVICE:	Workers Compensation	DEPARTMENT:	Risk Mgmt		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$159,419
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Claims Opened (new)		51	40	40	29
Claims Reported		64	50	50	37
\$175,000 of Workers Compensation Claims		\$216,971.00	\$250,000	\$250,000	\$133,838

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

Auditor's Office

Roxanna Moritz, County Auditor



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	241,859
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain administration costs at or below 15% of budget		11.3%	15.0%	15.0%	14.4%

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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all statutory responsibilities are met.	Conduct at least 12 meetings with managers to review progress and assess need for new policies.	12	12	12	12
Ensure all statutory responsibilities are met.	Conduct at least 4 meetings with staff from each department to review progress and assess need for new policies.	4	4	4	4

ACTIVITY/SERVICE:	Taxation	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	280,074
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Property Transfers Processed		7,374	7,500	7,500	7,234
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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	100%
Process all property transfers.	Process all transfers without errors within 48 hours of receipt of correct transfer documents	100%	100%	100%	100%

ACTIVITY/SERVICE:	Accounts Payable	DEPARTMENT: Auditor- Business & Finance			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			All Departments
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	187,015
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Invoices Processed		24,902	24,000	24,000	24,644

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Expenditure Ledger	DEPARTMENT: Auditor - Business & Finance		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: All Departments		
BOARD GOAL:	Extend our Resources	FUND: 01 General	BUDGET:	10,241
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To make sure the General Ledger properly reflects all expenditures and receipts.	Make sure all adjustments are proper according to accounting policies and procedures.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Commissioner of Elections	DEPARTMENT: Auditor-Elections		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		130,000
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET: 562,800
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Contract for and arrange facilities for election day and early voting polling places.	Insure 100% of polling places meet legal accessibility requirements or receive waivers from the Secretary of State.	100%	100%	100%	100%
Receive and process all absentee ballot requests for all elections.	Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with State law.	100%	100%	100%	100%
Insure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.	1	4	4	3

ACTIVITY/SERVICE:	Registrar of Voters	DEPARTMENT: Auditor -Elections			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Core Service with PRIDE	FUND: 01 General	BUDGET: 154,144		
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain approximately 125,000 voter registration files		123,849	128,000	128,000	125,578

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Process all voter registrations received from all agencies and maintain current registration file.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Compliance with state and federal election laws.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Payroll	DEPARTMENT: Auditor- Business & Finance		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		All Employees
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: 248,018
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Pay all employees correctly and timely.	All employees are paid correctly and on time.	100%	100%	100%	100%
Pay all payroll liabilities on time and correctly. This includes taxes, and other withholdings.	Occur no penalties for late payments.	100%	100%	100%	100%

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.

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

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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To monitor MH/DS funding within Scott County to ensure cost-effective services are assisting individuals to live as independently as possible.	Review all of the "Exception to Policy" cases with the Management Team of the MH Region to ensure the Management Policy and Procedures manual is being followed as written, policies meet the community needs and that services are cost-effective.	1 Case Reviewed	2 Cases Reviewed	2 Cases Reviewed	0 Cases Reviewed

ACTIVITY/SERVICE:	General Assistance Program	DEPARTMENT:	CSD 17.1701	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVE	172,126	
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$436,783
OUTPUTS	2016-17	2017-18	2017-18	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of applications requesting financial assistance	806	900	900	792
# of applications approved	292	420	420	409
# of approved clients pending Social Security approval	6	15	15	12
# of individuals approved for rental assistance (unduplicated)	186	200	200	178
# of burials/cremations approved	101	74	74	124
# of families and single individuals served	Families 278 Singles 487	Families 280 Singles 500	Families 280 Singles 500	Families 222 Singles 440
# of cases denied to being over income guidelines	112	70	70	70
# of cases denied/incomplete app and/or process	367	300	300	329

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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	\$705.13
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	813
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	\$439,164 or 101% of budget

ACTIVITY/SERVICE:	Veteran Services	DEPARTMENT:	CSD 17.1702		
BUSINESS TYPE:	Core Service	RESIDENTS SERVE	172,126		
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET: \$156,126	
OUTPUTS		2016-17	2017-18	2017-18	
		ACTUAL	BUDGETED	PROJECTED	
				12 MONTH	
				ACTUAL	
# of requests for veteran services (federal/state)		1212	1405	1000	1143
# of applications for county assistance		77	95	80	71
# of applications for county assistance approved		60	75	75	55
# of outreach activities		49	65	65	54
# of burials/cremations approved		13	20	20	16
Ages of Veterans seeking assistance:					
Age 18-25		28	30	30	20
Age 26-35		135	150	150	99
Age 36-45		146	150	150	142
Age 46-55		194	230	230	194
Age 56-65		188	300	300	193
Age 66 +		521	545	545	495
Gender of Veterans: Male : Female		1056:156	1250:155	1250:155	1018:125

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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	1051
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	574
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	\$726.34
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	N/A

ACTIVITY/SERVICE:	Substance Related Disorder Services	DEPARTMENT:	CSD 17.1703		
BUSINESS TYPE:	Core Service	RESIDENTS SERVE	172,126		
BOARD GOAL:	Foster Healthy Communities	FUND:	02 Supplemental	BUDGET:	\$61,200
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary substance abuse commitments filed		149	175	175	176
# of SA adult commitments		118	152	152	142
# of SA children commitments		13	20	25	26
# of substance abuse commitment filings denied		18	3	10	8
# of hearings on people with no insurance		19	24	24	23

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$500.00	\$280.44	\$500.00	\$500.00	\$272.13
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	\$45,718 or 75% of the budget

ACTIVITY/SERVICE:	MH/DD Services	DEPARTMENT:	CSD 17.1704		
BUSINESS TYPE:	Core Service	RESIDENTS SERVE	172,126		
BOARD GOAL:	Foster Healthy Communities	FUND:	10 MHDD	BUDGET:	\$4,642,014
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary mental health commitments filed		342	310	310	336
# of adult MH commitments		255	228	228	269
# of juvenile MH commitments		56	62	62	41
# of mental health commitment filings denied		31	20	25	26
# of hearings on people with no insurance		25	25	25	19
# of protective payee cases		408	425	430	420
# of Crisis situations requiring funding/care coordination		67	120	120	136
# of funding requests/apps processed- ID/DD and MI		982	1150	1400	1401

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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$600.00.	\$1,469.48	\$600.00	\$1,450.00	\$1,628.86
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	\$504,949
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	420 cases/ \$169,155 in total fees for the year (\$42,289 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.

ACTIVITY/SERVICE:	Administration/Policy Development	DEPT/PROG:	Conservation 1800		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	166,650		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$529,361
	OUTPUTS	2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total appropriations managed -Fund 101, 102 (net of golf course)		\$3,367,791	\$3,606,739	\$3,659,739	\$3,576,745
Total FTEs managed		27	27	27	27
Administration costs as percent of department total.		14%	12%	12%	14%
REAP Funds Received		\$62,876	\$62,876	\$47,928	\$47,928
Total Acres Managed		2,496	2,496	2,509	2,509

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide the most efficient planning, analysis, and construction coordination for all Conservation CIP projects	Insure that a minimum of 90% of all capital projects are completed within budgeted amount and the scheduled time frame.	78%	90%	90%	67%
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	6,917	6,917
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%	94%

ACTIVITY/SERVICE:	Recreational Services	DEPT/PROG: 1801,1805,1806,1807,1808,1809		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$717,281	
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP	To maintain a 40% occupancy per year for all camping sites	41%	40%	40%	44%
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%	35%
To provide adequate aquatic recreational opportunities.	To increase attendance at the Beach and Pool	31,474	46,000	46,000	37,622
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%	99.9%

ACTIVITY/SERVICE:	Maintenance of Assets - Parks	DEPT/PROG: 1801,1805,1806,1807,1808,1809		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$1,467,131
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To obtain the highest customer satisfaction ratings possible related to the maintenance aspects of the dept.	Achieve 100% customer satisfaction on all correspondence, surveys, and comment cards associated with maintenance activities.	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%

ACTIVITY/SERVICE:	Public Safety-Customer Service	DEPT/PROG:	Conservation 1801,1809		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$269,984
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of special events or festivals requiring ranger assistance		27	20	20	34
Number of reports written.		21	60	60	25
Number of law enforcement and customer service personnel (seasonal & full-time)		102	102	102	102

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff.	Involvement in public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.)	24	12	12	16
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

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain 100% satisfaction through comment cards and evaluations received from all public programs.	100%	100%	100%	100%
To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs.	100% of all Iowa school programs will meet at least 1 Iowa Core requirement.	100%	100%	100%	100%
To provide the necessary programs to advance and support environmental and education professionals in their career development.	To provide at least two career opportunities that qualify for their professional certification and development needs.	5	4	4	6

ACTIVITY/SERVICE:	Historic Preservation & Interpretation	DEPT/PROG:	Conservation 1806,1808	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$257,873
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	20,571	20,000	20,000	20,490
To collect sufficient revenues to help offset program costs.	To increase annual revenues from last year's actual	\$99,895	\$89,947	\$89,947	\$87,926
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	35

ACTIVITY/SERVICE:	Golf Operations	DEPT/PROG:	Conservation 1803,1804		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$1,193,981
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total number of golfers/rounds of play		26,456	30,000	30,000	26,350
Total course revenues		\$1,050,000	\$1,107,200	\$1,107,200	\$1,035,642
Total appropriations administered		\$978,744	\$1,193,981	\$1,193,981	\$1,021,117
Number of Outings/Participants		42/2690	42/3012	42/3012	34/2216
Number of days negatively impacted by weather		31	33	40	47

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide a quality golfing experience for our customers and the citizens of Scott County.	To maintain 100% customer satisfaction from all user surveys and comment cards.	100%	100%	100%	100%
To increase revenues to support program costs	Golf course revenues to support 100% of the yearly operation costs	(\$39,664)	\$0	\$0	\$54,286
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	\$20.62
Increase profit margins on concessions	Increase profit levels on concessions to 65%	58%	65%	65%	63%

Facility and Support Services



Tammy Speidel, Director

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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	Bldg Occupants		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$ 137,525
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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	\$4.57
Attendance at Department Head Meetings		N/A	9	9	11
Attendance at Administrative Planning Meetings		N/A	18	18	25
Attendance at Agenda Review Meetings		N/A	18	18	25

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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%

ACTIVITY/SERVICE:	Maintenance of Buildings	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	Bldg Occupants		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$ 2,034,516
OUTPUTS		2017-18	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of total man hours spent in safety training		330	140	140	122
# of PM inspections performed quarterly- per location		148	105	105	156
Total maintenance cost per square foot		\$1.99	\$2.50	\$2.50	\$2.47

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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%

ACTIVITY/SERVICE:	Custodial Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	Bldg Occupants		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$ 743,394
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of square feet of hard surface floors maintained		560,208	530,000	530,000	447,010
Number of square feet of soft surface floors maintained		152,369	205,000	205,000	191,771
Number of Client Service Worker hours supervised		3952	3000	3000	3656
Total Custodial Cost per Square Foot		\$2.10	\$3.25	\$3.25	\$2.10

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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	7
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	119,500
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%

ACTIVITY/SERVICE:	Support Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	Bldg Occupants		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$ 591,517
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Actual number of hours spent on imaging including quality control and doc prep		1603	1800	1800	2912

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Print Shop will recommend, to requesting department or agency, cost savings alternatives on at least 8% of print shop requests received.	This will result in the suggestion of cost savings methods on copy jobs that are received in the print shop which would result in savings on copy costs.	4.70%	7.00%	7.00%	0.10%
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	0%

Health Department



Ed Rivers, Director

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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		Health/1000	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	\$1,781,831
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Annual Report		1	1	1	1
Minutes of the BOH Meeting		11	10	10	10
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	3
Number of subcontractors that received an annual review.		3	3	4	3
Total number of consumers reached with education.		12459	9190	9190	14560
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		4612	5619	3000	1936
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	1865

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law.	10	10	10	10
Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.	100%	100%	100%	100%
Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.	100%	100%	100%	100%
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%

ACTIVITY/SERVICE:	Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis	DEPARTMENT: Health/2015			
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:			All Residents
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$70,664.00	
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of exposures that required a rabies risk assessment.		213	196	196	207
Number of exposures that received a rabies risk assessment.		213	192	192	207
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		213	196	196	207
Number of health care providers notified of their patient's exposure and rabies recommendation.		57	43	60	52
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		57	43	60	52

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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%

ACTIVITY/SERVICE:	Childhood Lead Poisoning Prevention	DEPARTMENT:	Health/2016	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$137,582.00
OUTPUTS	2016-17	2017-18	2017-18	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl.	17	21	15	14
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl who receive a venous confirmatory test.	17	21	15	14
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	10	11	15	14
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	14
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	4	5	6	7
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	7
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	6
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	6
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	7	5	12	11
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	11
Number of open lead properties.	19	17	22	24
Number of open lead properties that receive a reinspection.	42	34	40	53
Number of open lead properties that receive a reinspection every six months.	42	34	40	53
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	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Children with capillary blood lead levels greater than or equal to 15 ug/dl receive confirmatory venous blood lead measurements.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations for children having a single venous blood lead level greater than or equal to 20 ug/dl according to required timelines.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations of homes associated with children who have two venous blood lead levels of 15-19 ug/dl according to required timelines.	100%	100%	100%	100%
Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are corrected.	Ensure open lead inspections are re-inspected every six months.	100%	100%	100%	100%
Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children.	By June 30, five presentations on lead poisoning will be given to target audiences.	100%	100%	120%	120%

ACTIVITY/SERVICE:	Communicable Disease	DEPARTMENT:		Health/2017	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$87,752.00
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of communicable diseases reported.		1593	1770	1580	1480
Number of reported communicable diseases requiring investigation.		258	354	320	293
Number of reported communicable diseases investigated according to IDPH timelines.		258	354	320	293
Number of reported communicable diseases required to be entered into IDSS.		258	354	320	293
Number of reported communicable diseases required to be entered into IDSS that were entered within 3 business days.		258	350	320	293
Number of cases of perinatal Hepatitis B reported.		2	6	4	4
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention.		2	6	4	4
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention within 5 business days.		2	6	4	4
Number of cases of perinatal Hepatitis B who received education that have recommendations sent to birthing facility and pediatrician.		2	6	4	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.	100%	100%	100%	100%
Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IDSS (Iowa Disease Surveillance System) within 3 business days.	100%	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%

ACTIVITY/SERVICE:	Community Transformation	DEPARTMENT:	Health/2038		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$34,460
OUTPUTS	2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL	
Number of Be Healthy QC Committee and Subcommittee meetings related to Community Transformation efforts held.	3	8	5	5	
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	5	
Number of worksites where a wellness assessment is completed.	6	10	8	7	
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	4	
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.	1	5	5	4	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Efforts of the Community Transformation Grant will be guided by a diverse community coalition.	A Scott County Health Department staff person will attend Be Healthy QC 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%	86%
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%	100%

ACTIVITY/SERVICE:	Correctional Health	DEPARTMENT:	Health/2006	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$1,449,163
OUTPUTS	2016-17	2017-18	2017-18	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of inmates in the jail greater than 14 days.	1326	1305	1305	1259
Number of inmates in the jail greater than 14 days with a current health appraisal.	1320	1292	1292	1244
Number of inmate health contacts.	35839	31183	31183	29966
Number of inmate health contacts provided in the jail.	35538	30871	30871	29686
Number of medical requests received.	7784	7408	7588	8126
Number of medical requests responded to within 48 hours.	7778	7408	7578	8113

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	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%

ACTIVITY/SERVICE:	Child Health Program	DEPARTMENT:	Health/2032		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$200,085
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of families who were informed.		5071	5800	5390	5155
Number of families who received an inform completion.		2067	2320	2048	1935
Number of children in agency home.		2102	800	1100	837
Number of children with a medical home as defined by the Iowa Department of Public Health.		1214	704	880	696
Number of developmental screens completed for children under the age of 5.		2	7	7	11
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	7
Number of referrals made to the Mississippi Bend Area Education Agency for children identified with an area of concern.		1	4	4	7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform completion process.	41%	40%	38%	38%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	58%	88%	80%	80%
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%

ACTIVITY/SERVICE:	Emergency Medical Services	DEPARTMENT:	Health/2007		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$77,317
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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	7
Number of ambulance service licenses issued prior to the expiration date of the current license.		7	7	7	7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	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%	100%
Ambulance licenses will be issued according to Scott County Code.	Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Employee Health	DEPARTMENT:	Health/2019	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$33,438
OUTPUTS	2016-17	2017-18	2017-18	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
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	29
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	29
Number of eligible new employees who received blood borne pathogen training.	22	20	25	25
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	22	19	24	25
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	25
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	21	15	25	25
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	21	14	24	25
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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Minimize employee risk for work related hearing loss.	Eligible employees will receive their hearing test or sign a waiver annually.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive Hepatitis B vaccination, have titer drawn, produce record of a titer or sign a waiver of vaccination or titer within 3 weeks of their start date.	100%	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%

ACTIVITY/SERVICE:	Food Establishment Licensing and Inspection	DEPARTMENT:	Health/2040	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$391,857
OUTPUTS	2016-17	2017-18	2017-18	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of inspections required.	1494	1535	1100	1100
Number of inspections completed.	1421	1535	1100	1176
Number of inspections with critical violations noted.	493	534	640	709
Number of critical violation reinspections completed.	459	534	640	665
Number of critical violation reinspections completed within 10 days of the initial inspection.	458	481	588	641
Number of inspections with non-critical violations noted.	322	369	420	464
Number of non-critical violation reinspections completed.	289	369	420	432
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	289	332	386	429
Number of complaints received.	83	100	100	103
Number of complaints investigated according to Nuisance Procedure timelines.	83	100	100	103
Number of complaints investigated that are justified.	31	50	40	45
Number of temporary vendors who submit an application to operate.	305	410	410	601
Number of temporary vendors licensed to operate prior to the event.	305	406	406	601

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Meet SCHED's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	93%	100%	100%	107%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	93%	90%	92%	90%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	90%	90%	92%	93%
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%

ACTIVITY/SERVICE:	<i>hawk-i</i>	DEPARTMENT: Health/2035		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$7,460	
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED
		12 MONTH ACTUAL		
Number of schools targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	62	61	62	62
Number of schools where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	128	61	121	184
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	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	99
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	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	114
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	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	69

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
School personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	206%	100%	256%	297%
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%	165%
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%	211%
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%	690%

ACTIVITY/SERVICE:	Healthy Child Care Iowa	DEPARTMENT:	Health/2022		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$116,853
OUTPUTS	2016-17	2017-18	2017-18	12 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
Number of technical assistance requests received from centers.	245	275	240	265	
Number of technical assistance requests received from child care homes.	59	49	65	68	
Number of technical assistance requests from centers responded to.	245	275	240	265	
Number of technical assistance requests from day care homes responded to.	59	49	65	68	
Number of technical assistance requests from centers that are resolved.	245	272	237	265	
Number of technical assistance requests from child care homes that are resolved.	59	47	63	68	
Number of child care providers who attend training.	87	150	88	100	
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	96	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are resolved.	100%	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%	96%

ACTIVITY/SERVICE:	Hotel/Motel Program	DEPARTMENT:	Health/2042	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$9,725
OUTPUTS	2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
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.

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	100%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	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%

ACTIVITY/SERVICE:	Immunization	DEPARTMENT:	Health/2024	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$223,773
OUTPUTS	2016-17	2017-18	2017-18	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of two year olds seen at the SCHED clinic.	58	48	48	76
Number of two year olds seen at the SCHED clinic who are up-to-date with their vaccinations.	42	36	36	73
Number of doses of vaccine shipped to SCHED.	4487	3975	4500	5603
Number of doses of vaccine wasted.	9	20	12	4
Number of school immunization records audited.	29957	29844	29955	29555
Number of school immunization records up-to-date.	29724	29605	29752	29751
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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	Two year olds seen at the Scott County Health Department are up-to-date with their vaccinations.	72%	75%	75%	96%
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%	0.07%
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%

ACTIVITY/SERVICE:	Injury Prevention	DEPARTMENT:	Health/2008		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$5,921
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of community-based injury prevention meetings and events.		14	12	12	13
Number of community-based injury prevention meetings and events with a SCHED staff member in attendance.		14	12	12	13

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure a visible presence for the Scott County Health Department at community-based injury prevention initiatives.	A SCHED staff member will be present at community-based injury prevention meetings and events. (Safe Kids/Safe Communities, Senior Fall Prevention, CARS)	100%	100%	100%	100%

ACTIVITY/SERVICE:	I-Smile Dental Home Project	DEPARTMENT:	Health/2036		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$213,454	
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
Number of practicing dentists in Scott County.		112	128	110	110
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		28	37	31	22
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	837
Number of children with a dental home as defined by the Iowa Department of Public Health.		497	464	418	371
Number of kindergarten students.		2256	2190	2190	2208
Number of kindergarten students with a completed Certificate of Dental Screening.		2249	2173	2173	2198
Number of ninth grade students.		2284	2251	2251	2270
Number of ninth grade students with a completed Certificate of Dental Screening.		1753	2012	2012	1839

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure a routine source of dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice.	25%	29%	28%	20%
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%	20%
Ensure EPSDT Program participants have a routine source of dental care.	Children in the EPSDT Program will have a dental home.	24%	58%	38%	41%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	99.7%	99%	99%	99.5%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	76.8%	89%	89%	81%

ACTIVITY/SERVICE:	Medical Examiner	DEPARTMENT:	Health/2001	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$357,127
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	Cause and manner of death for medical examiner cases will be determined by the medical examiner.	100%	99%	100%	100%

ACTIVITY/SERVICE:	Mosquito Surveillance	DEPARTMENT:	Health/2043	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$7,563
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Conduct environmental surveillance of mosquitoes and sentinel chickens in order to detect the presence of arboviruses to help target prevention and control messages.	Mosquitoes are collected from the New Jersey light traps every week day during arboviral disease surveillance season and the mosquitoes are sent weekly to Iowa State University for speciation.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Non-Public Health Nursing	DEPARTMENT:	Health/2026	
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$74,183
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	100%	100%	100%	100%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Onsite Wastewater Program	DEPARTMENT:	Health/2044	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$133,059
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED
		12 MONTH ACTUAL		
Number of septic systems installed.	122	125	100	107
Number of septic systems installed which meet initial system recommendations.	122	123	98	107
Number of sand filter septic system requiring inspection.	1330	1360	1330	1330
Number of sand filter septic system inspected annually.	952	1360	1330	1303
Number of septic samples collected from sand filter septic systems.	150	312	150	176
Number of complaints received.	4	10	10	9
Number of complaints investigated.	4	10	10	9
Number of complaints investigated within working 5 days.	4	10	10	9
Number of complaints investigated that are justified.	3	7	7	7
Number of real estate transactions with septic systems.	0	2	2	1
Number of real estate transactions which comply with the Time of Transfer law.	0	2	2	1
Number of real estate inspection reports completed.	0	2	2	1
Number of completed real estate inspection reports with a determination.	0	2	2	1

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	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
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%	98%
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%	100%
Assure proper records are maintained.	Real estate transaction inspection reports will have a determination.	NA	100%	100%	100%

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	96%	96%	92%	100%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	100%	100%	100%	NA

ACTIVITY/SERVICE:	Public Health Preparedness	DEPARTMENT:	Health/2009		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$194,320
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
Number of drills/exercises held.		8	2	6	5
Number of after action reports completed.		8	2	6	5
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.

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
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%

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

PROGRAM DESCRIPTION:

Provide recycling services for unincorporated Scott County.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.	-12%	0%	0%	6%

ACTIVITY/SERVICE:	Septic Tank Pumper	DEPARTMENT:	Health/2059		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$2,337
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of septic tank cleaners servicing Scott County.		9	9	10	9
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		9	9	10	9

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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%	100%

ACTIVITY/SERVICE:	Solid Waste Hauler Program	DEPARTMENT:	Health/2049		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$4,529
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of individuals that collect and transport solid waste to the Scott County Landfill.		160	154	154	159
Number of individuals that collect and transport solid waste to the Scott County Landfill that are permitted.		160	154	154	159

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Control the danger to public health, safety and welfare from the unauthorized disposal/disposition of solid waste.	Individuals that collect and transport any solid waste to the Scott County Landfill will be permitted according to Scott County Code.	100%	100%	100%	100%

ACTIVITY/SERVICE:	STD/HIV Program	DEPARTMENT:	Health/2028	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$568,952
OUTPUTS	2016-17	2017-18	2017-18	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).	1402	1328	1328	1341
Number of people who present for STD/HIV services.	1162	1142	1142	1087
Number of people who receive STD/HIV services.	1104	1096	1096	1037
Number of clients positive for STD/HIV.	1124	1078	1078	1247
Number of clients positive for STD/HIV requiring an interview.	194	162	200	236
Number of clients positive for STD/HIV who are interviewed.	176	144	184	213
Number of partners (contacts) identified.	277	229	229	257
Reported cases of gonorrhea, chlamydia and syphilis treated.	1111	1074	1074	1242
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.	1110	1052	1052	1228
Number of gonorrhea tests completed at SCHED.	615	579	579	592
Number of results of gonorrhea tests from SHL that match SCHED results.	609	567	567	591
Number lab proficiency tests interpreted.	15	15	15	15
Number of lab proficiency tests interpreted correctly.	12	14	14	14

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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%	93%

ACTIVITY/SERVICE:	Swimming Pool/Spa Inspection Program	DEPARTMENT:	Health/2050		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$57,475
OUTPUTS	2016-17	2017-18	2017-18	12 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
Number of seasonal pools and spas requiring inspection.	49	52	48	58	
Number of seasonal pools and spas inspected by June 15.	49	52	48	58	
Number of year-round pools and spas requiring inspection.	80	52	80	87	
Number of year-round pools and spas inspected by June 30.	80	52	80	87	
Number of swimming pools/spas with violations.	118	125	125	134	
Number of inspected swimming pools/spas with violations reinspected.	118	125	125	134	
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	118	124	124	126	
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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	100%	100%	100%	100%
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	100%	100%	100%	100%
Swimming pool/spa facilities are in compliance with Iowa Code.	Follow-up inspections of compliance plans will be completed by or at the end of 30 days.	100%	99%	99%	94%
Swimming pool/spa facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Tanning Program	DEPARTMENT:	Health/2052	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$8,431
OUTPUTS	2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
Number of tanning facilities requiring inspection.	39	46	39	34
Number of tanning facilities inspected by April 15.	39	46	39	34
Number of tanning facilities with violations.	13	19	19	17
Number of inspected tanning facilities with violations reinspected.	13	19	19	16
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	13	19	19	16
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.

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	100%	100%	100%	100%
Tanning facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	100%	100%	100%	94%
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

ACTIVITY/SERVICE:	Tattoo Establishment Program	DEPARTMENT:	Health/2054		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$4,911
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
Number of tattoo facilities requiring inspection.		23	21	23	27
Number of tattoo facilities inspected by April 15.		23	21	23	26
Number of tattoo facilities with violations.		5	3	5	3
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	3
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.

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	100%	100%	100%	96%
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%	100%
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	NA

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Identify current smoke-free policies throughout Scott County.	Assessments of targeted facility types will be completed according to IDPH contract requirements.	100%	100%	100%	100%
Assure a visible presence for the Scott County Health Department at community-based tobacco initiatives.	A SCHD staff member will be present at community-based tobacco meetings (TFQC Coalition, education committee, legislation/policy).	100%	100%	100%	100%

ACTIVITY/SERVICE:	Transient Non-Community Public Water Supply	DEPARTMENT:	Health/2056		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$3,758
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of TNC water supplies.		25	26	26	26
Number of TNC water supplies that receive an annual sanitary survey or site visit.		25	26	26	26

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%	100%

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	71%	100%	100%	100%

ACTIVITY/SERVICE:	Water Well Program	DEPARTMENT:	Health/2058	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$64,879
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED
		12 MONTH ACTUAL		
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	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Promote safe drinking water.	Wells with testing unsafe for bacteria or nitrates will be corrected.	9%	33%	24%	4%

HUMAN RESOURCES



Mary Thee, Assistant County Administrator/HR Director

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

ACTIVITY/SERVICE:	Labor Management	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET: \$106,182
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
# of bargaining units		6	6	6
% of workforce unionized		54%	54%	54%
# meeting related to Labor/Management		40	40	40
				37

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Improve relations with bargaining units	Conduct regular labor management meetings	22	15	15	25

ACTIVITY/SERVICE:	Recruitment/EEO Compliance	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$97,043
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
# of retirements		16	10	10
# of employees eligible for retirement		49	50	50
# of jobs posted		76	65	65
# of applications received		3233	4000	4000
				12 MONTH
				ACTUAL
				5
				53
				68
				2754

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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%	6.80%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	7	2	2	6

ACTIVITY/SERVICE:	Compensation/Performance Appraisal	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$36,554
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
# 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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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

ACTIVITY/SERVICE:	Benefit Administration	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$69,627
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Cost of health benefit PEPM		\$1,155	\$1,200	\$1,200	\$1,258
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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measures the utilization of the Deferred Comp plan	% of benefit eligible employees enrolled in the Deferred Compensation Plan.	59%	60%	60%	61%
Measures the utilization of the Flexible Spending plan	% of benefit eligible employees enrolled in the Flexible Spending accounts.	44%	43%	43%	49%

ACTIVITY/SERVICE:	Policy Administration	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET: \$ 18,277
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
# 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.

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

ACTIVITY/SERVICE:	Employee Development	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET: \$107,487
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
# 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
				12 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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	6

Department of Human Services

Director: Jerry R. Foxhoven

Phone: 515-281-5452

Website: www.dhs.state.ia.us



MISSION STATEMENT:

ACTIVITY/SERVICE:	Assistance Programs	DEPARTMENT:		21.1000
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		1,800
BOARD GOAL:	Foster Healthy Communi	FUND:	01 General	BUDGET: \$83,452
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
The number of cost saving measures implemented		2	2	2
Departmental Budget dollars expended (direct costs)		\$78,425	\$83,452	\$83,452
LAE dollars reimbursement (indirect cost)		\$252,388	\$215,000	\$215,000
				\$255,315

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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	99.99%

Information Technology

Matt Hirst, IT Director



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

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$150,000
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Authorized personnel (FTE's)		15	16	16	16
Departmental budget		2,461,538	2,664,091	2,755,676	2,713,540
Electronic equipment capital budget		1,476,709	930,500	1,320,613	951,842
Reports with training goals	(Admin / DEV / GIS / INF)	5 / 2 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5
Users supported	(County / Other)	541/356	575/400	575/400	561/410

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Keep department technology skills current.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Application/Data Delivery	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$400,000
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
# 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	14/ 20 / 65
# of application change requests	(DEV / GIS / INF)	14 / 20 / 66	TBD	TBD	20/29/50
avg. time to complete application change requests	(DEV / GIS / INF)	12 / 0 / 6	2 / 3.4 / 5	2 / 3.4 / 5	1/0.5/5

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.

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
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%

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

OUTPUTS	2016-17	2017-18	2017-18	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of quarterly phone bills	12	11	11	11
\$ of quarterly phone bills	10234	20,000	20,000	18,017
# of cellular phone and data lines supported	258	250	250	265
# of quarterly cell phone bills	7	5	5	10
\$ of quarterly cell phone bills	5,926	17,500	17,500	24,497
# of VoIP phones supported	1050	1000	1000	1088
# of voicemail boxes supported	575	525	525	600
% of VoIP system uptime	100%	100	100	100
# of e-mail accounts supported (County / Other)	625	650 / 0	650 / 0	862
GB's of e-mail data stored	868	250	250	1010GB
% 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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete communication change requests per SLA guidelines	% of change requests completed within SLA guidelines	90%	90%	90%	90%

ACTIVITY/SERVICE:	GIS Management	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$250,000
OUTPUTS	2016-17	2017-18	2017-18	12 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
# internal ArcGIS Desktop users.	52	55	55	49	
# 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	990	
# 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	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of SDE feature classes with metadata	% of SDE features that have metadata.	24%	20%	20%	23%
# enterprise SDE and non-SDE feature classes managed	# of additional enterprise GIS feature classes added per year.	1262	1,000	1,000	1,055

ACTIVITY/SERVICE:	Infrastructure - Network Management	DEPT/PROG:	I.T. 14B	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$325,000
OUTPUTS	2016-17	2017-18	2017-18	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of network devices supported	102	115	115	118
# of network connections supported	3210	3250	3250	3370
% 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	65,000
# of filtered Internet users	692	700	700	708
# of restricted Internet users	112	100	100	108

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

ACTIVITY/SERVICE:	Infrastructure Management	DEPT/PROG:	I.T. 14B	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Extend our Resources	FUND:	01 General	
		BUDGET:	\$325,000	
OUTPUTS	2016-17	2017-18	2017-18	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of Mini PC's	420	415	415	415
# of Printers	161	150	150	162
# of Laptops / Tablets	184	150	150	184
# of Thin Clients	1	0	0	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.12	1.50	1.50	1.36

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

OUTPUTS	2016-17	2017-18	2017-18	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
TB's of user data stored	2.16TB	2.5TB	2.5TB	3TB
TB's of departmental, county share and Program data stored	40TB	40TB	45TB	52TB
TB's of county video data stored (Watchguard and Avigilon)	92TB	500TB	550TB	251TB
% of server uptime	98%	98%	98%	99%
# of physical servers	20	20	22	22
# of virtual servers	230	230	250	224

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
% server uptime	Keep server uptime >=95%	99%	98%	98%	99%

ACTIVITY/SERVICE:	Open Records	DEPT/PROG:	I.T. 14A, 14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Requestors		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$25,000
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
# Open Records requests	(DEV / GIS / INF)	4 / 30 / 7	TBD	TBD	3/13/9
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	4 / 30 / 7	TBD	TBD	3/13/9
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	1 / <1 / 2	2 / 2 / 2	2 / 2 / 2	1/1/2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
# Open Records requests completed within 10 days.	100% of Open Records requests closed within 10 days.	100%	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	<= 1 Day

ACTIVITY/SERVICE:	Security	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$200,000
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of DB's backed up	(DEV)	38	45	45	45
# enterprise data layers archived	(GIS)	38	1000	1000	1055
# of backup jobs	(INF)		500	500	710
TB's of data backed up	(INF)	5086	1.5 TB	1.5 TB	1.7 TB
# of restore jobs	(INF)	111234530	TBD	TBD	52
		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	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Data restore related support requests.	% of archival support requests closed within SLA.	100%	100%	100%	100%
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Technology Support	DEPT/PROG:	I.T. 14B
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Dept/Agency
BOARD GOAL:	Extend our Resources	FUND:	01 General
		BUDGET:	\$250,000

OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of after hours calls	(DEV / GIS / INF)	8 / 0 / 135	TBD	TBD	4/0/125
avg. after hours response time (in minutes)	(DEV / GIS / INF)	10 / NA / 15	15 / NA / 30	15 / NA / 30	10/0/30
# of change requests	(DEV / GIS / INF)	429 / 151 / 15	100 / 200 / 0	448 / 0 / 0	453/29/0
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/.5 days/0
# of trouble ticket requests	(DEV / GIS / INF)	39 / 7 / 2600	50 / 0 / 2500	30 / 0 / 521	35/3/0
avg. time to complete Trouble ticket request	(DEV / GIS / INF)	1.5hr/ 16 hr / 24hr	1hr/ 4 hr / 24hr	1 hr / Days / 24HR	1hr/12 HRS/24HR

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of requests completed within SLA.	% of work requests closed within SLA.	90% / 96% / 90%	90 / 90 / 90%	90 / 90 / 90%	90 / 97 / 90%
# after hours/emergency requests responded to within SLA.	% of requests responded to within SLA for after-hour support	100%	100%	100%	100%

ACTIVITY/SERVICE:	Web Management	DEPT/PROG: I.T. 14B			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		All Users	
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$150,000	
OUTPUTS		2016-17	2017-18	2017-18	
		ACTUAL	BUDGETED	PROJECTED	
				12 MONTH	
				ACTUAL	
Avg # daily sessions		30,931	35,000	35,000	36,337
Avg # daily users		15,426	17,500	17,500	18,235
avg # daily page views		94,711	115,000	115,000	108,587
eGov avg response time		0.41 days	< = 1 Days	< = 1 Days	0.65 Days
eGov items		86	TBD	TBD	82
# 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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
eGov average response time	Average time for response to Webmaster feedback.	0.41 days	1 day	1 day	0.65
# 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.

ACTIVITY/SERVICE:	Detainment of Youth	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$580,045
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	12 MONTH
			PROJECTED	ACTUAL
# of persons admitted	230	220	220	351
Average daily detention population	11	11	11	18
# of days of adult-waiver juveniles	316	600	600	241
# of total days client care	4055	3700	3700	6451

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	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$240 per day after revenues are collected.	\$236	\$240	\$240	\$150

ACTIVITY/SERVICE:	Safety and Security	DEPARTMENT:	JDC 22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$580,045
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of escape attempts		0	0	0	0
# of successful escapes		0	0	0	0
# of critical incidents		51	40	40	116
# of critical incidents requiring staff physical intervention		10	8	8	25

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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%	78%

ACTIVITY/SERVICE:	Dietary Program	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET:	\$69,381
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$4.50 after CNP revenue.	\$4.59	\$4.50	\$4.50	\$4.08

ACTIVITY/SERVICE:	Documentation	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$138,761
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
# 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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To reduce error rate in case - file documentation	To have 9% or less error rate in case-file documentation	11%	9%	9%	15%

ACTIVITY/SERVICE: G.E.D. Resources		DEPARTMENT: JDC 22B		
Semi-core service		RESIDENTS SERVED: All Residents		
BOARD GOAL:	Extend our Resources	FUND:	BUDGET:	\$69,381
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
# 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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure all residents who are at-risk of dropping out of formal education are able to earn G.E.D., while in custody.	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

ACTIVITY/SERVICE: In home Detention Program		DEPARTMENT: JDC 22B		
Semi-core service		RESIDENTS SERVED: All Residents		
BOARD GOAL:	Extend our Resources	FUND:	BUDGET:	\$62,231
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
# 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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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%	77%

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

ACTIVITY/SERVICE:	Fleet Services	DEPT/PROG:		NonDept/Fleet	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		Internal County Wide	
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$ 95,045.00
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Vehicle Replacement-Excluding Conservation	\$ 1,045,024	\$ 1,077,000	\$ 1,077,000	\$ 872,162	
Vehicle availability	99.362%	95%	95%	99.460%	
Average time for scheduled service Non-secondary Roads Vehicle	40.2 Mins	45 Mins	45 mins	38 Mins	
Average time for scheduled service Secondary Roads	127.2 Mins	360 mins	360 mins	129.22 Min%	

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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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.

ACTIVITY/SERVICE:	Planning & Development Administration	DEPARTMENT:	P & D 25A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$44,250
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Appropriations expended		\$ 369,442	\$ 442,495	\$ 442,495	\$ 413,930
Revenues received		\$ 226,731	\$ 269,970	\$ 269,970	\$ 239,213

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	89%	95%	95%	94%
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%	89%

ACTIVITY/SERVICE:	Building Inspection/code enforcement	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincor/28ECities	
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET: \$292,047
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	910	800	800	799
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	78
Complete inspection requests within two days of request	All inspections are completed within two days of request	3139	4,000	4,000	3,223

ACTIVITY/SERVICE:	Zoning and Subdivision Code Enforcement	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp Areas	
BOARD GOAL:	Growing County	FUND:	01 General	BUDGET: \$66,375
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	17	27	27	24
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	7	10	10	5
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	95%	95%	95%	95%

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations	11	12	12	6

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	42	50	50	47

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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

ACTIVITY/SERVICE:	Housing	DEPARTMENT:	P & D 25A		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Growing County	FUND:	01 General	BUDGET:	\$10,000
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Amount of funding for housing in Scott County		\$ 1,549,660	\$ 1,500,000	\$ 1,500,000	\$ 1,253,000
Number of units assisted with Housing Council funding		737	400	400	525

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$ 1,549,660	\$ 1,500,000	\$ 1,500,000	\$ 1,253,000
Housing units developed or inhabited with Housing Council assistance	Number of housing units	737	400	400	525
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	\$5,012,000

ACTIVITY/SERVICE:	Riverfront Council & Riverway Steering Comm	DEPARTMENT:	P & D 25A		
Tim Huey, Director	Semi-Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET:	\$500.00
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Quad Citywide coordination of riverfront projects		15	18	18	18

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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	6

ACTIVITY/SERVICE:	Partners of Scott County Watershed	DEPARTMENT:	P & D 25A		
Tim Huey, Director	Semi-Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Sustainable County Leader	FUND:	01 General	BUDGET:	\$5,000.00
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Conduct educational forums on watershed issues		12	12	12	10
Provide technical assistance on watershed projects		113	150	150	47

PROGRAM DESCRIPTION:

Participation and staff support with Partners of Scott County Watersheds

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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	10 with 310 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-

ACTIVITY/SERVICE:	Recording of Instruments	DEPARTMENT:	Recorder 26	ADMIN	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$166,319
OUTPUTS		2017-16	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total Department Appropriations		\$782,152	\$828,096	\$828,096	\$777,482

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.

PERFORMANCE MEASUREMENT		2017-16	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff quarterly or as needed to openly discuss changes and recommended solutions.	5	4	4	4
Provide notary service to customers	Ensure the notary section of legal documents, request forms to the state and paternity affidavits are correct.	100%	100%	100%	100%
Provide protective covers for recreational vehicles registrations and hunting and fishing license.	Ensures the customer will not lose or misplace documents required for identity. Also protects from the weather.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Public Records	DEPARTMENT: Recorder 26B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$525,222
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
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
				12 MONTH
				ACTUAL

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.	Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer.	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%

ACTIVITY/SERVICE:	Vital Records	DEPARTMENT: Recorder 26D		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$136,555
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
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
				12 MONTH
				ACTUAL
				12,919
				1040
				1,479
				1279

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Register birth and deaths certificates as requested by IA Dept of Public Health and funeral homes.	Ensure we maintain accurate index, issue certificates and make available immediately to public.	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.

ACTIVITY/SERVICE:	Administration	DEPT/PROG:		Secondary Roads	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	13 Sec Rds	BUDGET:	\$314,500
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Resident Contacts		325	375	375	380
Permits		1340	700	700	855

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To be Responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 24 hours	100%	100%	100%	100%
To be Responsive to requests for Moving permits	Permit requests approved within 24 Hours	100%	100%	100%	100%
To Provide training for employee development	conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available	100%	100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	98%	98%	98%	98%

ACTIVITY/SERVICE:	Engineering	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	13 Sec Rds	BUDGET:	\$511,000
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Project Preparation		7	7	7	6
Project Inspection		6	7	7	4
Projects Let		7	7	7	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract orders.	100%	100%	100%	100%
Give staff the required training to allow them to accurately inspect and test materials during construction	Certification are 100% maintained	100%	100%	100%	100%
Prepare project plans to be let on schedule	100% of projects are let on schedule	100%	100%	100%	100%
Engineer's Estimates	Estimates for projects are within 10% of Contract	95%	95%	95%	95%

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 3 year limit	100%	100%	100%	100%
To fully utilize Federal and State FM dollars for road construction	Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available.	100%	100%	100%	100%
Replace culverts as scheduled in five year plan	All culverts will be replaced as scheduled	100%	100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs	100%	100%	100%	100%

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	100%
Maintain a yearly rock resurfacing program to insure enough thickness of rock	Insure enough thickness of rock to avoid mud from breaking through the surface on 90% of all Gravel Roads (frost Boils excepted)	100%	100%	100%	100%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	100%	100%	100%	100%

ACTIVITY/SERVICE:	Snow and Ice Control	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	13 Sec Rds	BUDGET: \$491,000
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
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
				12 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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%

ACTIVITY/SERVICE:	Asset Movement	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Extend our Resources	FUND:	13 Sec Rds	BUDGET: \$456,000
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
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
				12 MONTH
				ACTUAL
				\$95,689
				\$217
				180 minutes
				\$321

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.

		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide resources to maintain a high level of aesthetic appeal to all Secondary Road buildings and property.	To maintain cost for Buildings and Grounds to within 10% of previous year. (Minus any capital Improvement)	100%	100%	100%	100%
To maintain high levels of service to Secondary Road Equipment.	Service equipment within 10% of Manufactured recommended Hours or miles	100%	100%	100%	100%
To perform cost effective repairs to Equipment	Cost of repairs per unit to below \$550	100%	100%	100%	100%
To maintain cost effective service	Cost of service per unit to below \$300	100%	100%	100%	100%
Office relocation and shop remodel project	Progress of project based on expenditures as related to Contract Amount	80%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Control	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	13 Sec Rds	BUDGET:	\$304,500
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Signs			7101	7101	7101
Miles of markings			183	183	183

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain all signs and pavement markings	Hold cost per mile for signs, paint, and traffic signals to under \$325/mile	100%	100%	100%	100%
Maintain pavement markings to Federal standards	Paint all centerline each year and half of all edge line per year	100%	100%	100%	100%
Maintain all sign reflectivity to Federal Standards	Replace 95% of all signs at end of reflective coating warranty	95%	95%	95%	95%

ACTIVITY/SERVICE:	Road Clearing / Weed Spray	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	13 Sec Rds	BUDGET: \$231,000
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
Roadside Miles		1148	1148	1148
Percent of Road Clearing Budget Expended		92.00%	90.00%	95.00%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at all intersections per AASHTO Standards	95%	95%	95%	95%
Remove brush from County Right of way on Gravel Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on Gravel roads	80%	80%	80%	80%
Remove brush from County Right of way on Paved Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on Paved roads	95%	95%	95%	95%
To maintain vegetation free shoulders on paved roads	Maintain a program that eliminates vegetation on all paved road shoulders	90%	90%	90%	90%
To stay within State requirements on Noxious weeds	Keep all noxious weeds out of all county right of way	90%	90%	90%	90%

ACTIVITY/SERVICE:	Roadway Maintenance	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	13 Sec Rds	BUDGET: \$1,280,000
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
Miles of Roadside		1148	1148	1148
Number of Bridges and Culverts over 48"		650	650	650

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	100%	100%	100%	100%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	100%	100%	100%

ACTIVITY/SERVICE:	Macadam	DEPT/PROG: Secondary Roads		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Extend our Resources	FUND:	13 Sec Rds	BUDGET: \$410,000
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
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
				\$40

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain an active Macadam and Stabilized Base program	Complete at least one macadam project per year and/or one Stabilized Base Project per year.	100%	100%	100%	100%
Review culverts on macadam project for adequate length	Extend short culverts as per hydrolic review	100%	100%	100%	100%

Sheriff's Office

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.

ACTIVITY/SERVICE:	Sheriff's Administration	DEPARTMENT:		Sheriff	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$588,641
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Ratio of administrative staff to personnel of < or = 4.5%		2.90%	3.00%	3.00%	3.00%

PROGRAM DESCRIPTION:

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase cost savings on supply orders	All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value.	3	3	3	3
Decrease the number of exceptions on purchase card exception report	2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle.	<2%	<2%	<2%	<2%
All payroll will be completed and submitted by deadline.	100% of Sheriff's Office payroll will be completed by the end of business on the Tuesday following payroll Monday.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Enforcement	DEPARTMENT:	Sheriff	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$3,287,070
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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	836.25
Reduce the amount of traffic accidents in Scott County.	Reduce the number of traffic accidents from previous fiscal year.	314	280	280	476
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	7.45	7.00	7.00	8.70

ACTIVITY/SERVICE:	Jail	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$9,122,612
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Inmate instances of programming attendance		26,028	28,000	28,000	24,953
The number of inmate and staff meals prepared		316,042	325,000	325,000	315,095
Jail occupancy		286	300	300	286
Number of inmate/prisoner transports		1748	1,850	1,850	2,289

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Operate a secure jail facility	Maintain zero escapes from the Jail facility	0	0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility	0	0	0	0
Classification of prisoners	100 % of all prisoners booked into the Jail will be classified per direct supervision standards.	100	100	100	100

ACTIVITY/SERVICE:	Civil	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$409,800
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of attempts of service made.		17,888	18,500	18,500	17,742
Number of papers received.		11,232	11,500	11,500	11,319
Cost per civil paper received.		\$33.43	\$30.00	\$30.00	\$34.12

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.	1	1	1	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities	0	0	0	0
Timely service of civil papers	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	2.36
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	98.0%	95.0%	95.0%	99.0%

ACTIVITY/SERVICE:	Investigations	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$1,132,707
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Crime Clearance Rate		79%	60%	60%	76%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete home compliance checks on sex offenders in Scott County.	Complete 415 home compliance checks annually on sex offenders	684	415	415	242
To increase drug investigations by the Special Operations Unit	Investigate 140 new drug related investigations per quarter	205	140	140	200
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	135
Increase burglary and theft investigations	100% of burglaries and thefts will be checked against local pawn shops' records	100%	100%	100%	100%

ACTIVITY/SERVICE:	Bailiff's	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$967,301
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of prisoners handled by bailiffs		9750	10,750	10,750	10,278
Number of warrants served by bailiffs		1240	1,350	1,350	1,401

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex	0	0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another	0	0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011	0	0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings	0	0	0	0

ACTIVITY/SERVICE:	Civil Support	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$387,069
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain administrative costs to serve paper of < \$30		\$34.57	\$30.00	\$30.00	\$33.90
Number of civil papers received for service		11,232	11,500	11,500	11,319

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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

Treasurer

Bill Fennelly, County Treasurer



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

ACTIVITY/SERVICE:	Tax Collections	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$575,981
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Issue tax/SA statements and process payments		189,687	195,000	195,000	198,118
Issue tax sale certificates		989	1,200	1,200	1,015
Process elderly tax credit applications		681	700	700	669

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
Serve 80% of customers within 15 minutes of entering que.	Provide prompt customer service by ensuring proper staffing levels.	NA	85.00%	85.00%	89.97%

ACTIVITY/SERVICE:	Motor Vehicle Reg - Courthouse	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$627,047
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	ACTUAL	ACTUAL
Number of vehicle renewals processed		150,766	160,000	160,000	116,158
Number of title and security interest trans. processed		83,091	80,000	80,000	91,217
Number of junking & misc. transactions processed		19,071	12,000	12,000	23,146

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	ACTUAL	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Serve 85% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	NA	85.00%	85.00%	89.97%
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,691,499	\$1,708,000	\$1,708,000	\$1,795,398

ACTIVITY/SERVICE:	County General Store	DEPARTMENT:	Treasurer	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$474,407
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	ACTUAL
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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	ACTUAL	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	NA	85.00%	85.00%	79.50%
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%	4.72%
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%	26.14%

	Downtown	CGS
Property Taxes	286,319,429	14,189,200
MV Fees	23,958,977	8,480,006
MV Fixed Fees	19,247,133	4,352,472

ACTIVITY/SERVICE:	Accounting/Finance	DEPARTMENT:	Treasurer	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$505,607
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	ACTUAL
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
				456,433,061

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	ACTUAL	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	75%	100%	100%	92%

Board of Supervisors



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

ACTIVITY/SERVICE:	Legislative Policy and Policy Dev	DEPT/PROG: BOS			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	All	FUND:	01 General	BUDGET: \$201,781	
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of special meetings with brds/comm and agencies		23	35	35	24*
Number of agenda discussion items		71	70	70	57
Number of agenda items for Board goals		51	50	50	38
Number of special non-biweekly meetings		40	40	40	26

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board action.	98%	95%	95%	97%

*this number is lower as the Board decided at this point not every agency needs a visit every single year, some will be even years, some will be odd.

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	BOS 29A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	134,520
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Attendance of members at Bi-State Regional Commission		30/36	34/36	34/36	29/36
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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Percent attendance of board members at intergovernmental meetings.	88%	95%	95%	94%

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

BI-STATE REGIONAL COMMISSION

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

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

ACTIVITY/SERVICE:	Metropolitan Planning Organization (MPO)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$27,074
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Urban Transportation Policy & Technical Committee meetings		16	14	14	18
Urban Transportation Improvement Program document		1	1	1	1
Mississippi River Crossing meetings		8	6	8	10
Bi-State Trail Committee & Air Quality Task Force meetings		8	8	8	8

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; Bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$9.7Million 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

ACTIVITY/SERVICE:	Regional Planning Agency (RPA)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$2,320	
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Region 9 Transportation Policy & Technical Committee meetings		9	6	6	5
Region 9 Transportation Improvement Program document		1	1	1	1
Transit Development Plan		1	1	1	1

PROGRAM DESCRIPTION:

Regional Rural Transportation Planning

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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

ACTIVITY/SERVICE:	Regional Economic Development Planning	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$30,151
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
Comprehensive Economic Development Strategy document		1	1	1	1
Maintain Bi-State Regional data portal & website		1	1	1	1
EDA funding grant applications		2	1	1	1
Small Business Loans in region		3	4	4	2

PROGRAM DESCRIPTION:

Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Census Data Repository, region data portal, EDA funded projects in the region	Maintain the region's eligibility for federal economic development funds.	100%	100%	100%	100%
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%

ACTIVITY/SERVICE:	Regional Services	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$34,810
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Joint purchasing bids and purchases		19	19	19	19
Administrator/Elected/Department Head meetings		37	25	34	37

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	100%

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.

ACTIVITY/SERVICE:	Outreach	DEPARTMENT:	39.3901		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	700		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$227,114	
OUTPUTS		2016-17	2017-18	2017-18	
		ACTUAL	BUDGETED	PROJECTED	
				12 MONTH	
				ACTUAL	
Unduplicated # Served (enrolled and not enrolled)		1,228	1,500	1,500	1,676
# of clients at low or extremely low income (federal stds/enrolled clients)		1,041	941	1,070	950
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)		11,797	19,868	11,506	20,881
# of clients contacted (mental health issues/resources requested)		488	425	500	437
# of rural vs urban clients		N/A	N/A	250:1088	52:1676
# of clients being enrolled in Federal and State benefit programs (Medicare, Medicaid, Food Assistance, Elderly Waiver, etc...)		N/A	986	630	690:1676

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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%	1578/1676 94%

ACTIVITY/SERVICE:	Adult Day Services	DEPARTMENT: CASI 29.3903		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 228		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET:	\$48,136
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED
		12 MONTH ACTUAL		
Unduplicated participants	89	93	93	82
# of male/female participants	39/50	41/52	41/52	30/52
# of Veteran participants	27	25	25	19-Veterans / 38-Spouse of
Admissions	33	35	35	25
Age of participants:	N/A			
49 years old or younger	1	1	1	1
50-60 years old	4	4	4	4
61-70 years old	13	13	13	15
71-80 years old	25	29	29	16
81-90 years old	38	38	38	38
91 years of age or older	8	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.

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
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

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

ACTIVITY/SERVICE:	Detoxification, Evaluation & Treatment	DEPARTMENT:			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 975			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	145,500
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of admissions to the detoxification unit.		794	925	925	755

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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%	57%

ACTIVITY/SERVICE: Criminal Justice Program	DEPARTMENT: CADS			
BUSINESS TYPE: Semi-Core Service	RESIDENTS SERVED: 225			
BOARD GOAL: Foster Healthy Communities	FUND: Choose One	BUDGET: \$395,432		
OUTPUTS	2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
Number of criminal justice clients provided case management.	457	520	520	509
Number of Clients admitted to the Jail Based Treatment Program.	81	125	125	91
Number of Scott County Jail inmates referred to Country Oaks.	50	50	50	50

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Case management will improve the retention of high risk criminal justice clients in treatment.	An average of eight case management contacts will be provided to the 225 high risk criminal justice clients.	12	8	8	22
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	138
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%	65%
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%

ACTIVITY/SERVICE: Prevention	DEPARTMENT: CADS			
BUSINESS TYPE: Service Enhancement	RESIDENTS SERVED: 1500			
BOARD GOAL: Foster Healthy Communities	FUND: Choose One	BUDGET:	\$154,899	
OUTPUTS	2016-17	2017-18	2017-18	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Scott County Residents receiving indicated or selective prevention services.	1826	1,775	1,775	1,847

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Indicated and selective populations receiving prevention services will gain skills and education related to substance abuse issues.	Scott County residents receiving programming will report an increase of substance abuse knowledge or life skills in dealing with substance use issues.	95%	89%	89%	92%

Community Health Care

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



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

ACTIVITY/SERVICE:	Scott County Population Data	DEPARTMENT:	40.4001		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	142		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$302,067
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Visits of clients below 100% Federal Poverty Level		6,865	6000	6840	7,613
Visits of clients below 101 - 138% Federal Poverty Level		1101	1300	1196	1,482
Visits of clients above 138% Federal Poverty Level		1,485	1,600	1,740	1,830
# of prescriptions filled for those living in Scott County and using the sliding fee scale		5,225	4,800	5,416	6,214
Scott County Resident Affordable Care Act Assisted		1,097	3,600	440	409
Scott County Resident Affordable Care Act Enrolled - Marketplac		77	200	30	22
Scott County Resident Affordable Care Act Enrolled - Medicaid E		171	600	84	55

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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	\$498,543
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

ACTIVITY/SERVICE:	Durant Ambulance	DEPARTMENT:		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 7,500		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET:	\$372,000
OUTPUTS	2016-17	2017-18	2017-18	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of 911 calls responded to.	750	720	720	753
Number of 911 calls answered.	765	725	725	765
Average response time.	12 minutes	11	11	11.75 minutes

PROGRAM DESCRIPTION:

Emergency medical treatment and transport

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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.	753/765=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.	Responded within 15 minutes to 80% of calls in our area.

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.

ACTIVITY/SERVICE:	Emergency Planning	DEPARTMENT:	EMA		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	80 EMA		
BOARD GOAL:	Core Service with Pride	FUND:	BUDGET:	\$44,959	
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
Revise multihazard plan to reflect ESF format		100%	30%	30%	25%
Update Radiological Emergency Response Plans		100%	50%	50%	50%
Update QCSACP (Mississippi Response) annually		100%	50%	50%	50%
Achieve county-wide mitigation plan		65%	completion	completion	completed

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
5 year project. Re-write emergency plan to reflect 15 emergency support functions	Achieving the desired outcome ensures coordinated response and recovery operations for any hazard event in Scott County	100%	30%	35%	25%
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%	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%	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.	complete

ACTIVITY/SERVICE:	Training	DEPARTMENT:	EMA		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	80 EMA Responders		
BOARD GOAL:	Core Service with Pride	FUND:	BUDGET:	\$99,908	
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
EMA Coordinator Training		100%	100%	100%	100%
Coordinate annual RERP training		100%	100%	100%	100%
Coordinate or provide other training as requested		100%	meet requests	meet requests	100%

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	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100% and complete initial coordinator training requirements	100% and complete initial coordinator training requirements	100%
Coordinate / provide training for EOC staff and other agencies to support radiological emergency response	Annual documentation of coordination for or providing training required to maintain federal support of this agency.	100%	100%	100%	100%
Fulfill requests for training from responders, jurisdictions or private partners.	Meeting the needs of local agency / office training is a fundamental service of this agency and supports County wide readiness	100%	100%	100%	100%

ACTIVITY/SERVICE:	Organizational	DEPARTMENT:	EMA		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	80 EMA		County-wide
BOARD GOAL:	Core Service with Pride	FUND:		BUDGET:	\$57,447
	OUTPUTS	2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
	Grant coordination activities	100%	100%	100%	100%
	Information dissemination	100%	100%	100%	100%
	Support to responders	100%	meet requests	meet requests	met requests
	Required quarterly reports. State and county		100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
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	100%
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	100%

ACTIVITY/SERVICE:	Exercises	DEPARTMENT:	EMA		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Core Service with Pride	FUND:		BUDGET:	\$47,456
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
RERP		100%	100%	100%	100%
5 year HSEMD exercise program completion		100%	100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	100%
5 year exercise program requires a minimum of two tabletop or one functional exercise per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	100%	50%	50%	100%

HUMANE SOCIETY



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

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

ACTIVITY/SERVICE:	Animal bite quarantine and follow-up	DEPARTMENT: Humane Society			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			640
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$10/mo admin
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of bite reports handled		524	625	525	525
Number of animals received rabies vaccinations at the clinics		140	250	208	208

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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%	83.00%	83.00%
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	4 Clinics	4 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%	91.00%	91.00%

ACTIVITY/SERVICE:	Quarantine of Unowned animals at HSSC	DEPARTMENT: Humane Society			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 67			
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET: \$8/dog \$6.50/cat \$10/mo admin		
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
Number of bite cats and dogs quarantined at the HSSC		141	140	122	122
Number of bat exposures		20	20	37	37
Number of Dog vs Dog bites		65	80	93	93
Number of cats & dogs with current rabies vacc when bite occurred		264	290	284	284

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Protect bite victims from possible rabies infection.	Rabies status is known for 100% of HSSC confined animals.	100.00%	100.00%	100.00%	100.00%

ACTIVITY/SERVICE:	Animal Control	DEPARTMENT: Humane Society		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		450
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$33,317
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
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%	39.00%
Total number of animals returned to owner		27.00%	25.00%	51.00%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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%	47.00%	47.00%
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%	87.00%	87.00%
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	83	83

ACTIVITY/SERVICE:	Animal Control	DEPARTMENT: Humane Society		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		162
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$40/trip
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
Total number of animals brought in from rural Scott County		236	130	160
Number of calls animal control handles in rural Scott County		210	125	165
Total number of stray animals brought in from rural SC by citizens		235	75	94
Total number seized animals brought in from rural SC by animal control			55	66

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Protect public and animals from injury	57% of dispatched calls for animals running at large will result in the animal being secured.	51.00%	57.00%	68.00%	68.00%
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%	92.00%	92.00%

County Library

Director: Tricia Kane, Phone: 563-285-4794, Website: scottcountylibrary.org

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

ACTIVITY/SERVICE:	Public Service-Circulation	DEPARTMENT:	Library
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864
BOARD GOAL:	Core Service with Pride	FUND:	01 General
		BUDGET:	\$508,667
OUTPUTS		2016-17	2017-18
		ACTUAL	BUDGETED
			2017-18
			PROJECTED
			12 MONTH
			ACTUAL
# of physical items checked out	170,017	178,000-180,000	164,000 - 175,000

PROGRAM DESCRIPTION:

Circulation – Access to materials

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of physical items checked out	Maintain physical circulation with no more than a 3% drop	170,017	178,000-180,000	164,000 - 175,000	164,614

ACTIVITY/SERVICE:	Administration-Digital	DEPARTMENT:	Library		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Extend our Resources	FUND:	Choose One	BUDGET:	\$87,250
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of downloads - digital materials		48,372	52,070	48,855	39,575
# of streamed items - digital materials		5,111	3,922	5,162	2,776
# of items accessed, not downloads or streaming - digital materials		126,787	131,155	128,054	120,798

PROGRAM DESCRIPTION:

Go Digital Initiative-Digital interaction

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of digital materials downloaded, streamed or accessed	Increase digital interaction by 1%	180,270 or 12%	187,147 or 8%	182,071 or 1%	163,149

ACTIVITY/SERVICE:	Public Service-Reference & Directional	DEPARTMENT:	Library		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$127,000
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of customer service contacts		25,326	32,039	25,452	21,627

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Number of customers service contacts	Effectiveness: Increase staff customer interactions by 1%	25,236 or -20%	32,039 or 1%	25,452 or 1%	21,627

ACTIVITY/SERVICE:	Public Service-Computer Use	DEPARTMENT:	Library		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		27,864	
BOARD GOAL:	Core Service with Pride	FUND:	Choose One	BUDGET:	\$12,500
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of Library computer uses		13,351	10,097	13,485	13,733
# of Library wireless uses		26,146	11,540	26,407	37,748

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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%	51,481 or 30%

ACTIVITY/SERVICE:	Administration-Cardholders	DEPARTMENT:	Library		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Foster Healthy Communities	FUND:	Choose One	BUDGET:	\$175,571
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Library cardholders		13,826	14,134	13,964	14,138

PROGRAM DESCRIPTION:

Cardholders with the Scott County Library System.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Library cardholders	Increase number of cardholders by 1%	13,826 or -.2%	14,134 or 1%	13,964 or 1%	14,138 or 2%

ACTIVITY/SERVICE:	Programming	DEPARTMENT:	Library		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Extend our Resources	FUND:	Choose One	BUDGET:	\$176,110
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
New services added		18	8	8	18
Library and outreach programs provided		1,021	752	1,031	1,055
Newsletter reach		944	535	953	1,239

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
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%	2,312 or 16%

ACTIVITY/SERVICE:	Programming- Summer Reading	DEPARTMENT:	Library		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Core Service with Pride	FUND:	Choose One	BUDGET:	\$84,545
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Summer Reading Finishers		950	1,000	700	804
Summer Reading Registrations		1815	2000	1700	1843
% Finished		53%	50%	41%	44%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Percentage of summer reading participants who finish	Meet a greater than 40% finish rate	53%	50%	41%	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

ACTIVITY/SERVICE:	911 Ambulance Response	DEPARTMENT:	Medic		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	county-wide		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$9,845,409
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Requests for ambulance service		33,158	32,547	33,500	33,558
Total number of transports		24,673	23,886	24,500	24,725
Community CPR classes provided		276	150	150	155
Child passenger safety seat inspections performed		5	6	40	39

PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Urban response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	88.37%	90.00%	88.00%	86.30%
Rural response times will be <14minutes 59 seconds	Response time targets will be achieved at > 90% compliance	90.770%	93.000%	91.000%	89.830%
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%	all arrests-18.7%, VF/VT-46.7%

Quad Cities Convention and Visitors Bureau

Director: , Phone:

Website: www.visitquadcities.com



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

ACTIVITY/SERVICE:	External Marketing to Visitors	DEPARTMENT:	QCCVB		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:	All residents		
BOARD GOAL:	Extend our Resources	FUND:	Choose One	BUDGET:	\$70,000
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL

PROGRAM DESCRIPTION:

The QCCVB increases visitor expenditures and overnight stays through strategic sales, marketing, and services. We promote and package the Quad Cities to attract and meet the needs of meetings, conventions, group tours, sporting events and competitions, special interest groups, and the leisure traveler. We are also community liaison for enhancing the quality of life for current and potential new residents, by supporting the development of new attractions, events, and special interests. Scott County residents benefit from increased hotel/motel tax revenues, sales tax revenues, food & beverage taxes, and gaming revenues and taxes. The increased expenditures received from visitors, keeps property taxes low. State tourism reports the benefit to each resident to be on average \$500 less in property taxes every year.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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	\$ 4,807,186
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 369,148.00	\$ 331,500	\$ 331,500	\$ 385,936
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 1,402.00	\$ 1,500	\$ 1,500	\$ 1,602
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$ 2,695.00	\$ 3,020	\$ 3,020	\$ 3,074

Quad Cities First

Director: Kristin Glass, Phone: 563-322-1706, Website: 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.

ACTIVITY/SERVICE:		DEPARTMENT: QC 1st		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Extend our Resources	FUND: 01 General	BUDGET:	\$70,000
OUTPUTS		2016-17	2017-18	2017-18
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
New Prospects		35	65	65
Businesses Attracted		2	4	4
Number of Jobs		856	300	300
Capital Investment		161.5M	\$55 M	\$55 M
Company Visits		103	80	80
Industry Trade Shows/Conferences		9	10	10
Site Selector Meetings		190	100	100
Marketing -Website Visits		17,613	20,000	20,000
				23,349

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	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
New Prospects		35	65	65	28
Businesses Attracted		2	4	4	1
Number of Jobs		856	300	300	4
Capital Investment		161.5M	\$55 M	\$55 M	leased space
Company Visits		103	80	80	56
Industry Trade Shows/Conferences / Prospect Forums		9	10	10	13
Site Selector Visits		190	100	100	41
Marketing-Website Visits		17,613	20,000	20,000	23,349

ACTIVITY/SERVICE:	Prospect Management	DEPARTMENT:	QC First	
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:	All residents	
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$30,000
OUTPUTS	2016-17	2017-18	2017-18	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Propects	15	45	45	12
Business Retained and Expanded	5	10	10	4
Number of Jobs	354	200	200	568
Capital Investment	13.2M	\$20 M	\$20 M	\$169.2 MIL
Number of BRE/Company Visits	116	150	150	63
Number of Businesses Assisted	N/A	250	250	n/a
Number of Assists Made	348	N/A	N/A	189

Helping retain and expand existing companies in the Quad Cities.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
New Prospects		15	45	45	12
Businesses Retained & Expanded		5	10	10	4
Number of Jobs		354	200	200	568
Capital Investment		13.2M	\$20M	\$20M	\$169.2 MIL
Number of BRE/Company Visits		116	150	150	63
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.

ACTIVITY/SERVICE:	Business Attraction / Expansion	DEPARTMENT:	GDRC		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$30,000
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Market & manage EIC & 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.

PERFORMANCE MEASUREMENT		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and manage the EIC and other industrial sites throughout Davenport/Scott County	GDRC has had a successful fiscal year with 5 land sales completed - exceeding expectations for FYTD.	<p>Since the Industrial Centers inception, there has been \$472 million invested with an estimated \$135 million assessed valuation.</p> <p>In 2017, sold 188 acres to 3 businesses for \$185 million.</p> <p>Responded to 20 RFI's.</p> <p>Made 45 sales calls.</p> <p>Held 15 site visits.</p> <p>Developed plan for future land purchases.</p> <p>Began Strategic Plan update process.</p> <p>Held 2 owners association meetings.</p> <p>Completed technical studies for Curtis 40 acre farm.</p>	<p>Sold 25 acres for \$1,542.44/over 50 jobs created. Expanded EIC: buying 80 acres & optioning 80 more.; being rezoned. Held site visit for plastics company to view 100 acres; would create 500 jobs. EIC is one of the 3 finalists. Held 2 site visits for mfg operation on a 42 acre site. EIC is a finalist. City has agreed to rebuild EIC entrance to accommodate truck traffic.</p>	<p>Sell Curtis 40 acre farm. Begin new EICC entrance construction. Install new signage. Offer to purchase 160 acre Shrine land.</p>	<p>Sold 14.73 acres at \$44,500 per acre and 40 acres at \$44,500 per acre.</p> <p>Sold 4 acres to City of Davenport at \$22,000 per acre.</p> <p>Offer made and rejected to purchase 160 acres from Shrine.</p> <p>Currently reviewing prospect of additional 150 acre land purchase adjacent to EIC.</p> <p>New Signage install underway.</p> <p>Prepared RFP for current owner to expand current facility.</p> <p>Held Owners meeting.</p>

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.

ACTIVITY/SERVICE:	Training	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	89 SECC	BUDGET:	\$35,000
BOARD GOAL:	Extend our Resources	FUND:			county-wide
OUTPUTS		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
Audit and revise new employee training program		100%	100%	100%	100%
Audit and revise Certified Training Officer (CTO) Program		100%	100%	100%	100%
Increase number of cross-trained personnel		50%	100%	100%	60%
Achieve Professional Accreditation		50%	70%	70%	50%

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.

PERFORMANCE MEASUREMENT		2016-17 ACTUAL	2017-18 BUDGETED	2017-18 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
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%	100%
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%	100%
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%	60%
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%	50%

ACTIVITY/SERVICE:	Communication	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	89 SECC		
BOARD GOAL:	Extend our Resources	FUND:	BUDGET:	\$2,064,461	
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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%	100%
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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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%	100%
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%

ACTIVITY/SERVICE:	Management and Planning	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	89 SECC		County-wide
BOARD GOAL:	Extend our Resources	FUND:		BUDGET:	\$450,954
		2016-17	2017-18	2017-18	12 MONTH
OUTPUTS		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Revise Management Job Descriptions		100%	Ongoing Eval	Ongoing Eval	Ongoing Eval
Revise hiring process		100%	50%	50%	60%
Develop a succession plan		100%	80%	80%	70%
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	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
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%	60%
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%	70%
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

ACTIVITY/SERVICE:	Public Awareness	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	89 SECC	BUDGET:	\$3,000
BOARD GOAL:	Extend our Resources	FUND:			
		2016-17	2017-18	2017-18	12 MONTH
OUTPUTS		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Create an Education Team		100%	Ongoing Eval	Ongoing Eval	Ongoing Evaluation
Develop Public Outreach Program		100%	100%	100%	100%

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 ACTUAL	2015-16 BUDGETED	2016-17 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
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 Evaluation
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%	100%

ACTIVITY/SERVICE:	Infrastructure/Physical Resources	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	89 SECC		
BOARD GOAL:	Extend our Resources	FUND:	BUDGET:	\$328,000	
OUTPUTS		2016-17	2017-18	2017-18	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Evaluate Interior/Exterior of Building		100%	Ongoing Eval	100%	100%
Evaluate Building Access and Security		NA	Ongoing Eval	Ongoing Eval	Ongoing Eval
Update CAD System		95%	Ongoing Eval	100%	100%
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.

PERFORMANCE MEASUREMENT		2016-17	2015-16	2016-17	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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%	100%
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 Evaluation
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%	100%
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%