

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY17 Budgeting for Outcomes Report for the quarter ended December 31, 2016.

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

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Administration - Financial Management
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Administration will maintain a minimum fund balance requirement for the County's general fund - according to the Financial Management Policy.
20% - 20%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Administration will maintain a 15% general fund balance. At the midpoint of the fiscal year, the County is still using property tax collection from the fall 2016 collection which is why the fund balance is high.
26.5%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Administration - Strategic Plan
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Administration will maintain that Board goals are on-schedule and reported quarterly.
85% - 85%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Administration works toward keeping Board goals on schedule. Through the first 6 months of the fiscal year, there are 11 (91.67%) actual out of the 12 budgeted Board goals on schedule. This is a transition time as most Board goals are completed and a current planning session is forthcoming.
91.67%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Auditor - Elections
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Contract for and arrange facilities for election day and early voting polling places.
100% -100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department ensured that 100% of polling places met legal accessibility requirements, or received a waiver from the Secretary of State, prior to opening a polling location.
100.0%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Auditor - Registrar of Voters
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Ensure that all new voters have the opportunity to vote.
100% - 100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	100% of all new voters are verified, processed, and voters are sent confirmation by legal deadlines.
100%		

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<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Conservation / Recreational Services
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To provide high quality rental facilities (i.e. shelters, cabins, etc) for public use.
36% - 36%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department's goal is to maintain a 36% occupancy per year for all rental facilities. The rate as of the 2nd quarter was 39%, which is slightly over their goal. The department attributes this success to warmer temps that carried the camping season well into November.
39.0%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Conservation / Historic Preservation & Interpretation
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To have as many people as possible enjoy the displays and historical educational festivals provided at each site.
20,000 - 20,000		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department's goal is to increase annual attendance over 20,000. As of 2nd qtr FY17 attendance was 11,877. The department is on track to meet this goal and hopes to beat FY16's actual attendance of 20,076. A wide variety of things helped, namely the weather and increased business at the Pioneer Village Soda Fountain.
11,877		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Conservation / Golf Operations
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Increase profit margins on concessions
65% - 65%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department's goal is to increase profit levels on concessions to 65%. As of 2nd quarter the profit levels on concessions were only at 56%. The golf course attributes this to increased costs of goods sold and intends to raise the concession prices when they reopen in March.
56%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Community Service: Veteran Services
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The goal to provide awareness/outreach activities in the community through contact of at least 200 veterans/families each quarter.
800 - 800		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Veteran Services has surpassed its annual outreach goal with 882 contacts in the first half of the year.
882		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Community Services: Substance Related Disorder Services
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To provide mandated court ordered substance SA evaluation in the most cost effective manner as possible, holding costs to no greater than \$500.00.
500 - 500		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The cost of evaluation has remained low due to the low number of cases and more individuals with insurance coverage.
\$262		

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<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Facility and Support Services/Administration
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To reduce total energy consumption by 2% per square foot in the next fiscal year.
-2%/0%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The percentage of energy used actually increased 8% over the same quarter last year. This is believed to be due to the window replacement project with large openings in the building during the hottest, most humid part of the year as well as additional construction traffic in and out of the building.
+8%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Health - EPSDT
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Ensure EPSDT Program participants have a routine source of medical care
90% - 85%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department projects that 85% of children in the EPDST Program will have a medical home. As of 2nd Quarter, only 80% had a medical home. The department does their best to follow-up with families and provide them a listing of physicians accepting Medicaid, but has had some difficulty with the accuracy of the phone numbers provided nor can they force them to go to a doctor when they do get ahold of them.
80%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Health - Childhood Lead Poisoning Prevention
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the lead level.
95% - 95%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Health Department projected that at least 95% of children with capillary lead levels greater than or equal to 15ug/dl receive confirmatory venous blood lead measurements. As of 2nd Quarter, the department was able to surpass that goal at 100%. The department projects for 95% anticipating for a problem, but they work very hard not to have any and to be sure services are provided 100% of the time.
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Health - Water Well
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Promote safe drinking water
30% - 31%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department projected that 31% of wells with testing unsafe for bacteria or nitrates will be corrected. As of 2nd quarter only 7% have been corrected. Currently it is the Homeowner's decisions to correct the problem and/or resample. The Health Department is planning on taking a look at what they could do to encourage resampling as part of their quality improvement efforts.
7%		

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<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		HR - Employee Development
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	HR evaluates the effectiveness and utilization of County sponsored supervisory training.
35% - 35%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Notifications and announcements by the department of upcoming training opportunities encouraged 31% of Leadership employees to attend supervisory training during the period.
31%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		HR - Benefit Administration
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	HR measures the utilization of the Deferred Compensation plan.
60% - 60%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	HR provides opportunities for employees to speak with deferred comp plan providers on a regular basis. Currently 59% of eligible employees participate in deferred compensation plans.
59%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Juvenile Detention - Safety and Security
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Juvenile Detention will de-escalate children in crisis through verbal techniques.
83% - 100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Juvenile Detention will diffuse crisis situations without the use of physical force 80% of the time. Through the first 6 months of the fiscal year, there have been no escape attempts and only 5 incidents requiring staff physical intervention. 10 incidents were budgeted for the year and now the projection is down to 8. This decrease is accredited to the continued staff training on verbal techniques to diffuse crisis situations.
79%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Juvenile Detention - Documentation
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Juvenile Detention will reduce the error rate in case file documentation.
8% - 10		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Juvenile Detention will have 10% or less error rate in case file documentation. Through the first 6 months of the fiscal year, JDC is already at 61.7% (108) of the budgeted 175 intakes processed. Even with the increase in intakes, the staff has reduced it's error rate by 1% from last fiscal year. JDC has been utilizing a new system this year and have also recently been updating information with the ECM project.
10%		

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<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Juvenile Detention - In Home Detention Program
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Juvenile Detention will ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.
90% / 85%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Juvenile Detention works toward having 90% or more of juveniles who are referred for In Home Detention complete the program successfully. Through the first 6 months of the fiscal year, JDC is already at 94% (47) of the budgeted 50 residents referred for the IHD program. Because of the success of the program, this fiscal year's projections have increased to 60.
83%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Planning and Development Building Inspection/Code Enforcement
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Review and issue building permit applications within five working days of application.
800 - 800		
<b>DEPARTMENT</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Although new house permits are down from the years before the Great Recession they do remain steady with 35 issued this year and a total of 546 permits which is an increase from last year at this time.
546		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Planning and Development/Building Inspection/Code Enforcement
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Complete inspection requests within two day of request.
4,000 - 4,000		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department's objective is to complete all inspections within two days of request. Remodels, additions and accessory buildings remain strong. Even though inspections requests continue at a high level, all inspections are completed within the two day time frame.
1,882		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Recorder - Vital Records
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Ensure all customers passport applications are properly executed the same day the customer submits paperwork.
100% - 100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Recorder's Office was able to meet this goal by ensuring that all completed applications and transmittal forms submitted before 2:00pm were mailed to the US Dept of State the same day. In the 2nd quarter more than 400 passports were processed, compared to 325 the 1st quarter. This is 65% of the total passports processed in FY16. Passport processing nationally has increased causing the US State Dept to alert applicants that processing will take a minimum of six weeks compared to the typical four weeks.
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Recorder - Public Records
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Percent of total real estate documents recorded electronically through e-submission
25% - 33%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The recorder's office encourages the use of e-submission and continues to promote the convenience of using the system for research purposes. The department's projected goal for the year is 33% total submissions and they have surpassed this goal at 36% as of 2nd quarter.
36%		

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<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Secondary Roads - Asset Management
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To perform cost effective repairs to equipment.
100% - 100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Maintain cost of repair per unit to less than \$550. Secondary Roads Department continues to meet this goal. This quarter their cost per unit for repairs was at \$270.
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Secondary Roads - Asset Management
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To maintain high levels of service to secondary road equipment.
100% - 100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Service equipment within 10% of manufacturer's recommended hours or miles. The Secondary Raods Department continues to meet this goal.
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Sheriff - Investigations
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Complete home compliance checks on sex offenders in Scott County.
300 - 415		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Complete 300 home compliance checks annually on sex offenders. The Sheriff's Office far exceeded both the 300 compliance check budgeted goal and the almost exceeded the 415 check projected goal. Additional help from the U.S. Marshal Service allowed for a sweep of enforcement checks during the second quarter.
396		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Sheriff - Traffic Enforcement
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To increase the number of hours of traffic safety and seat belt enforcement
1,000 - 1,000		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Complete 1,000 hours of traffic safety and seat belt enforcement. The Sheriff's Office in on track to meeting this goal having completed 58.7% of this annual goal during the first six months of the fiscal year.
587.25		

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<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Sheriff - Civil Support
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Timely process of protective orders and mental injunctions.
Two days - One day		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	All protective orders and mental injunctions will be entered and given to a civil deputy for service the same business day of receipt. The Sheriff's Office continues to meet this goal.
One day		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Treasurer: Tax Collection
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Serve over 80% of customers within 15 minutes of entering the queue.
95% - 85%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Treasurer's management exceeded its goal of providing prompt customer service by ensuring proper staffing levels.
88%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Treasurer: County General Store
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Process at least 4.5% of property taxes collected at an alternative site for the convenience of citizens.
4.5% - 4.5%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Treasurer, has achieved its goal to provide convenient sites for citizens to pay motor vehicle registration. The public utilizes the General Store as a viable option at a consistent rate of 4.8% of all registrations.
4.80%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		BOS: Legislative Policy and Policy Development
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Participate in special meetings and discussions to prepare for future action items.
98% - 98%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Board of Supervisors nearly met their goal for attendance at discussion sessions.
94%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Center for Drug and Alcohol Services
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Clients who enter detoxification will successfully complete that process and not discharge against advice.
94% - 94%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	CADS has a robust program with much effort spent engaging clients and guiding them through the difficult detoxification process.
99.0%		

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<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Center for Drug and Alcohol Services
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Scott County Jail inmates referred to residential, halfway house, outpatient, or continuing care will successfully complete that program.
87% - 87%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The jail based program educates and engages inmates and provides support for reentry into society. Inmates who complete the program are positioned to be successful in programs outside the jail.
95%		
<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Community Health Care (CHC)
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Scott County provides funding to Community Health Care (CHC) so citizens can afford healthcare services.
\$302,067 - \$449,736		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	CHC offered the sliding fee scale to citizens who qualified, for both medical and pharmaceutical services. The total amount of discounts equaled \$231,210, which is significantly higher at mid year than budgeted. The projected level was increased to \$449,736. CHC is seeing more individuals struggle with high co-pays and deductibles.
\$231,210		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Center for Active Seniors, Inc. (CASI)- Adult Day Services
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Caregivers and individuals who attend Jane's Place report a better or improved quality of life as it provides supportive services as well as services that are fun and challenging.
95% - 95%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	CASI staff try to engage individuals in at least three or more activities daily. There were 98% of the individuals who participated in activities.
98%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Center for Active Seniors, Inc. (CASI)- Outreach
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Through the Outreach program, CASI staff can assist individuals with the enrollment process for federal and state benefits. Outreach workers conduct assessments to determine what their needs are and how to best address them so they can remain in their own home longer.
80% - 80%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	There were 799 individuals enrolled in the CASI program, and of that total, 764 or 96% remained in their own home at the end of the second quarter. Remaining safely in your own home is the ideal scenario and much lower in cost in terms of services.
96%		

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<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Durant Ambulance
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Respond within 15 minutes to 90% of 911 requests in area.
88% - 90%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Durant Ambulance is below both budgeted and projected performance for this measure. Durant is an all-volunteer organization. Responders have day jobs, and respond from work or home. Also, the physical location, outside Scott County, builds lag time into response even before they enter the response area. Although Durant is a capable organization, its response cannot equal that of one with full time staff.
84%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		EMA/Training
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Coordinate/provide training for EOC staff and other agencies to support radiological emergency response.
100%/100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	EMA has provided the annual training for approximately 80% of the radiological responders, but still need to complete 20%. The remaining 20% are the agencies that staff the reception center at North Scott High School. That part of the plan is being updated and that training will be completed in Spring of 2017.
80%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		EMA/Exercises
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	5 year exercise program requires a minimum of two tabletop or one functional exercise per year.
100%/100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	In FY17 EMA participated in one functional (November 2016 Radiological Drill with Exelon), one table top (a mass fatality workshop in February 2017) and one full-scale exercise (with the Coast Guard, Davenport Police and Fire in May 2017). EMA expects to be more active with exercises going forward. Exercises provide the most impact in terms of responder readiness but are difficult to deliver with tight overtime budgets and scheduling constraints.
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		MEDIC EMS
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Response time targets will be achieved at 92% compliance.
92% - 92%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	MEDIC EMS responds from three stations within the county to cover the rural areas. However, only one unit is based in each. When multiple calls occur in the rural area, metro units must respond. This can increase response time. MEDIC EMS met the effectiveness goal, but is under projection.
91%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		SECC/Infrastructure/Physical Resources
<b>BUDGETED / PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Review and make recommendations to update the current radio system thereby creating better radio coverage for all public safety responders and increasing officer safety.
40%/75%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	SECC has been working with Elert & Associates, a consultant, to look at the best option for better radio coverage. An invitation went out on 2/9/17 about the meeting to hear the consultant's report. It is estimated that within 30 to 60 days a recommendation/decision will be made.
90%		

# Administration

Mahesh Sharma, County Administrator



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

<b>ACTIVITY/SERVICE:</b>	Policy and Facilitation	<b>DEPT/PROG:</b>	Administration		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	184,800
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of meetings with Board Members		115	100	100	47
Number of agenda items		295	275	275	133
Number of agenda items postponed		0	0	0	0
Number of agenda items placed on agenda after distribution		0	5%	5%	3%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	100.00%	100%	100%	97%
Board members are informed and prepared to take action on all items on the agenda.	Percentage number of agenda items that are postponed at Board meeting.	0.00%	0.00%	0.00%	0.00%

<b>ACTIVITY/SERVICE:</b>	Financial Management	<b>DEPT/PROG:</b>	Administration	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> 205,320
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of Grants Managed		52	65	65
Number of Budget Amendments		2	2	2

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy	Maintain a 15% general fund balance	19.9%	20.0%	20%	26.5%
Ensure that all state service areas stay at or under budget for a fiscal year	Each state service area to be 100% expended or below	100%	100%	100%	100%
Quality, on-time monthly and quarterly reporting to the Board of Supervisors	100% of the monthly and quarterly reports need to be prepared and presented to the Board on time	100%	100%	100%	100%
Ensure that all Federal Grants receive a perfect score with no audit findings for County's annual Single Audit	Zero audit findings for federal grants related to the Single Audit	1	0	0	0

<b>ACTIVITY/SERVICE:</b>	Legislative Coordinator	<b>DEPT/PROG:</b>	Administration	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616	
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b> 62,000
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of committee of the whole meetings		50	45	45
Number of meetings posted to web 5 days in advance		100%	100%	100%
Percent of Board Mtg handouts posted to web within 24 hours		100%	100%	100%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Agenda materials are available to the public.	Agenda posted to the website 5 days in advance of the meeting.	100%	100%	100%	100%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Strategic Plan	<b>DEPT/PROG:</b>	Administration	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616	
<b>BOARD GOAL:</b>	All	<b>FUND:</b>	01 General	<b>BUDGET:</b> 47,480
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Attendance of Department Heads at Monthly Dept Hd Mtg		86%	90%	90%
Number of Board goals		21	16	21
Number of Board goals on-schedule		13	12	12
Number of Board goals completed		8	4	4
				<b>6 MONTH</b>
				<b>ACTUAL</b>

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Board goals are on-schedule and reported quarterly	Percentage of Board goals on-schedule	62%	85%	85%	92%
Board goals are completed*	Percentage of Board goals completed	38%	25%	25%	33%

<b>ACTIVITY/SERVICE:</b>	Intergovernmental Relations	<b>DEPT/PROG:</b>	Administration		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b>	184,800
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Attendance of Co Administrator at State meetings		47	40	40	13
Attendance of Co Administrator at QC First/Chamber meetings		38	40	40	12
Attendance of Co Administrator at Monthly Mgrs/Admin/Mayor		28	30	30	13
Attendance of Co Administrator at other meetings		163	200	200	141

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Strengthening intergovernmental relations on state level.	Percent attendance at meetings.	100%	90%	90%	33%
Strengthening intergovernmental relations with Chamber and QC First.	Percent attendance at meetings.	100%	95%	95%	30%
Strengthening intergovernmental relations at local level.	Percent attendance at monthly mgrs/admin/mayor meetings.	100%	85%	85%	43%
Strengthening intergovernmental relations at local level.	Number of meetings with other units of governments, business, chamber, and not for profits.	163	175	175	71

## Attorney's Office

Mike Walton, County Attorney



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

<b>ACTIVITY/SERVICE:</b>	Criminal Prosecution	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,197,909
<b>OUTPUTS</b>		<b>2015-16 ACTUAL</b>	<b>2016-17 BUDGETED</b>	<b>2016-17 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
New Indictable Misdemeanor Cases		2965	3000	3000	1512
New Felony Cases		1112	1000	1000	515
New Non-Indictable Cases		1685	1900	1900	1214
Conducting Law Enforcement Training (hrs)		62.5	50	50	4

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2015-16 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED	6 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	156%	100%	100%	100%
Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Juvenile	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$945,906
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		615	700	700	226
Uncontested Juvenile Hearings		1397	1300	1300	742
Evidentiary Juvenile Hearings		207	250	250	184

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.	98%	98%	98%	98%

<b>ACTIVITY/SERVICE:</b>	Civil / Mental Health	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$376,649
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Non Litigation Services Intake		184	100	100	97
Litigation Services Intake		391	350	350	147
Non Litigation Services Cases Closed		184	100	100	97
Litigation Services Cases Closed		311	350	350	135
# of Mental Health Hearings		288	325	325	125

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%	90%	90%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation	100%	100%	100%	100%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Driver License / Fine Collection	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$234,335
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of clients in database		3201	3000	3000	741
# of driver license defaulted		114	80	80	56
\$ amount collected for county		446,467.00	400,000.00	400,000.00	160,712.00
\$ amount collected for state		527,397.00	500,000.00	500,000.00	413,268.00
\$ amount collected for DOT		2,132.00	5,000.00	5,000.00	3,190.00

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	100%	100%	100%	100%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program by 1% quarterly.	24%	5%	10%	32%

<b>ACTIVITY/SERVICE:</b>	Victim/Witness Support Service	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$63,557
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# victim packets sent		1879	2000	2000	1015
# victim packets returned		666	600	600	382

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Advisory Services	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$215,819
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of walk-in complaints received		63	100	100	11

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	100%	100%	100%	100%
Attorney's Office will assist law enforcement officers in answering legal questions.	An attorney is on call 24/7, 365 days a year.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Case Expedition	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$63,557
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of entries into jail		7274	7500	7500	3490

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Check Offender Program	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$63,557
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of warrants issued		62	100	100	9
# of defendants taking class		34	40	40	2

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will assist merchants in recovering restitution without the need for prosecution.	County Attorney's Office will attempt to recover restitution 100% of the bad check cases.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Grants	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$16,579
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of new investigations initiated		170	150	150	93
# of State/Federal judicial search warrants served		194	100	100	108
# of defendants arrested for State/Federal prosecution		165	150	150	83
# of community training		21	15	15	4

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will manage QCMEG federal and state grants in a timely fashion.	Fiscal Officer will submit quarterly and annual reports for JAG and/or ODCP awards to maintain grant.	100%	100%	100%	100%
Attorney's Office will manage QCMEG federal and state grants to assist in drug trafficking.	90% of new investigations will result in defendant being arrested for State or Federal prosecution.	90%	100%	100%	100%

# Attorney - Risk Management

Rhonda Oostenryk, Risk Manager



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

<b>ACTIVITY/SERVICE:</b>	Liability	<b>DEPARTMENT:</b>	Risk Mgmt	12.1202
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171616
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b> \$535,580
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
\$40,000 of Claims GL		\$13,097.00	\$40,000.00	\$40,000.00
\$50,000 of Claims PL		\$50,294.00	\$40,000.00	\$40,000.00
\$85,000 of Claims AL		\$23,768.00	\$50,000.00	\$50,000.00
\$20,000 of Claims PR		\$29,303	\$20,000.00	\$20,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	90%	90%	90%	90%

<b>ACTIVITY/SERVICE:</b>	Schedule of Insurance	<b>DEPARTMENT:</b>	Risk Mgmt	12.1202
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171616
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b> \$432,646
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of County maintained policies - 15		15	15	
				DONOVAN

**PROGRAM DESCRIPTION:**

Schedule of Insurance

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	100%	100%		DONOVAN

<b>ACTIVITY/SERVICE:</b>	Workers Compensation	<b>DEPARTMENT:</b>	Risk Mgmt		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$163,953
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Claims Opened (new)		28	40	40	29
Claims Reported		69	50	50	18
\$175,000 of Workers Compensation Claims		\$161,242.00	\$225,000.00	\$225,000	\$83,524.00

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

# Community Services



Lori Elam, Community Services Director

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

<b>ACTIVITY/SERVICE:</b>	Community Services Administration	<b>DEPARTMENT:</b>		CSD 17.1701
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171,616
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	10 MHDD	<b>BUDGET:</b> \$120,266
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
		<b>6 MONTH</b>		
		<b>ACTUAL</b>		
Number of outside programs/educational activities/workgroups or board meetings attended/participated in or requested by outside entity	304	265	265	182
Number of appeals requested from Scott County Consumers	0	2	2	0
Number of Exceptions Granted	1	5	5	0
Total MH/DD Administration budget	\$132,810	\$120,266	\$120,266	\$50,871
Administration cost as percentage of MH/DS Budget	1.4%	3.1%	3.1%	1.0%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To monitor MH/DS funding within Scott County to ensure cost-effective services are assisting individuals to live as independently as possible.	Review all of the "Exception to Policy" cases with the Management Team of the MH Region to ensure the Management Policy and Procedures manual is being followed as written, policies meet the community needs and that services are cost-effective.	1 Case Reviewed	5 Cases Reviewed	5 Cases Reviewed	0 Cases Reviewed

<b>ACTIVITY/SERVICE:</b>	General Assistance Program	<b>DEPARTMENT:</b> CSD 17.1701			
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b> 171,616			
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$432,953		
<b>OUTPUTS</b>		<b>2015-16 ACTUAL</b>	<b>2016-17 BUDGETED</b>	<b>2016-17 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
# of applications requesting financial assistance		929	1000	1000	426
# of applications approved		416	550	450	137
# of approved clients pending Social Security approval		15	22	22	3
# of individuals approved for rental assistance (unduplicated)		264	210	210	88
# of burials/cremations approved		89	75	75	49
# of families and single individuals served		Families 328 Singles 543	Families 345 Singles 655	Families 345 Singles 655	Families 152 Singles 260
# of cases denied to being over income guidelines		73	80	80	78
# of cases denied/incomplete app and/or process		279	350	350	215

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16 ACTUAL</b>	<b>2016-17 BUDGETED</b>	<b>2016-17 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide financial assistance (rent, utilities, burial, direct assist) to 1200 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$650 per applicant approved.	\$609.75	\$650.00	\$650.00	\$628.19
To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25.	To provide at least 400 referrals on a yearly basis to individuals who don't qualify for county assistance.	730	400	600	433
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).	\$449,317 or 91% of budget	\$432,953	\$432,953	\$227,879 or 53% of budget

<b>ACTIVITY/SERVICE:</b>	Veteran Services		<b>DEPARTMENT:</b>	CSD 17.1702	
<b>BUSINESS TYPE:</b>	Core Service		<b>RESIDENTS SERVED:</b>	171,616	
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$151,196
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of requests for veteran services (federal/state)		1614	1460	1460	647
# of applications for county assistance		97	100	100	39
# of applications for county assistance approved		72	80	80	33
# of outreach activities		58	70	70	26
# of burials/cremations approved		23	20	20	8
Ages of Veterans seeking assistance:					
Age 18-25		27	35	35	19
Age 26-35		182	150	150	90
Age 36-45		180	150	150	86
Age 46-55		226	250	250	93
Age 56-65		310	320	320	98
Age 66 +		689	555	555	261
Gender of Veterans: Male : Female		1414:200	1280:180	1280:180	578:69

**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		2015-16	2016-17	2016-17	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide public awareness/outreach activities in the community.	Will reach out to at least 200 Veterans/families each quarter (1000 annually).	963	800	800	882
To provide public awareness/outreach activities in the community.	Will increase the number of veteran requests for services (federal/state) by 200 annually. (New, first time veterans applying for benefits)	823	1110	900	315
To provide financial assistance (rent, burial, utilities, direct assist) to veterans as defined in Iowa Code Chapter 35B.	To grant assistance averaging no more than \$620 per applicant.	\$850.86	\$620.00	\$620.00	\$639.06
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.	72/97	3/4	3/4	33/39

<b>ACTIVITY/SERVICE:</b>	Substance Related Disorder Services	<b>DEPARTMENT:</b>	CSD 17.1703		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b>	\$97,100
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of involuntary substance use commitments filed		182	200	200	79
# of SA adult commitments		134	150	150	62
# of SA children commitments		34	50	40	7
# of substance abuse commitment filings denied		14	5	5	10
# of hearings on people with no insurance		23	15	15	12

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$500.00	\$409.70	\$500.00	\$500.00	\$262.42
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.	\$68,829 or 71% of the budget	\$97,100	\$97,100	\$18,107 or 19% of budget

<b>ACTIVITY/SERVICE:</b>	MH/DD Services	<b>DEPARTMENT:</b>	CSD 17.1704		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171,616		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	10 MHDD	<b>BUDGET:</b>	\$4,923,768
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of involuntary mental health commitments filed		341	410	410	149
# of adult MH commitments		243	325	325	106
# of juvenile MH commitments		78	75	75	27
# of mental health commitment filings denied		19	10	20	16
# of hearings on people with no insurance		19	20	20	12
# of protective payee cases		398	415	415	402
# of Crisis situations requiring funding/care coordination		55	120	120	25
# of funding requests/apps processed- ID/DD and MI		1185	1050	1050	805

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$510.00.	\$1,412.66	\$510.00	\$510.00	\$871.91
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.	\$453,464	\$181,775	\$181,775	\$115,965
To maintain a Protective Payee program, through fees, that will be self-sufficient.	There will be at least 415 payee cases and fee amounts of \$43,825 each quarter to cover the costs of staff and supplies.	398 cases/ \$165,722 in fees total (\$41,431 per quarter)	415 cases/ \$43,825 in fees per quarter	415 cases/ \$43,825 in fees per quarter	402 cases/ \$82,106 in fees total (\$41,053 per quarter)

# Conservation Department

Roger Kean, Conservation Director



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

<b>ACTIVITY/SERVICE:</b>	Administration/Policy Development	<b>DEPT/PROG:</b>	Conservation 1800		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$515,853
	<b>OUTPUTS</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Appropriations managed-Fund 101,102 (net of golf)		\$3,812,983	\$3,533,918	\$3,530,674	\$1,688,300
Total FTEs managed		27	27	27	27
Administration costs as percent of department total.		18%	12%	12%	7%
REAP Funds Received		\$61,149	\$61,149	\$62,876	\$62,876
Total Acres Managed		2,496	2,496	2,496	2,496

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide the most efficient planning, analysis, and construction coordination for all Conservation CIP projects	Insure that a minimum of 90% of all capital projects are completed within budgeted amount and the scheduled time frame.	75%	90%	90%	0%
Increase the number of people reached through social media, email newsletters, and press releases	Increase number of customers receiving electronic notifications to 2,600 for events, specials, and Conservation information	2,797	2,600	3,200	3,247
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	92%	100%	100%	49%

<b>ACTIVITY/SERVICE:</b>	Recreational Services	<b>DEPT/PROG:</b> 1801,1805,1806,1807,1808,1809		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVE</b>		171616
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$620,937
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Total Camping Revenue		\$795,492	\$670,000	\$850,000
Total Facility Rental Revenue		\$73,068	\$75,000	\$81,080
Total Concession Revenue		\$158,277	\$168,300	\$163,300
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$214,060	\$208,000	\$212,000
				<b>6 MONTH</b>
				<b>ACTUAL</b>

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP	To maintain a 40% occupancy per year for all camping sites	43%	40%	40%	43%
To provide a high quality rental facilities (i.e. shelters, cabins, etc) for public use.	To maintain a 36% occupancy per year for all rental facilities	37%	36%	36%	39%
To provide adequate aquatic recreational opportunities.	To increase attendance at the Beach and Pool	42,924	46,000	46,000	17,385
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	98.5%	95.0%	95.0%	98.5%

<b>ACTIVITY/SERVICE:</b>	Maintenance of Assets - Parks	<b>DEPT/PROG:</b> 1801,1805,1806,1807,1808,1809		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b> 171616		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$1,526,858
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Total vehicle and equipment repair costs (not including salaries)		\$63,667	\$64,471	\$70,471
Total building repair costs (not including salaries)		\$13,519	\$15,677	\$16,750
Total maintenance FTEs		7	7	7

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To obtain the highest customer satisfaction ratings possible related to the maintenance aspects of the dept.	Achieve 100% customer satisfaction on all correspondence, surveys, and comment cards associated with maintenance activities.	100%	100%	100%	100%
To encourage the use of environmentally safe (green) maintenance products utilized throughout the dept.	To increase the number of green products to represent 30% of all maintenance products utilized.	64%	30%	88%	88%
Equipment Maintenance	80% of equipment replaced according to department equipment schedule	100.0%	100.0%	100.0%	40.0%

<b>ACTIVITY/SERVICE:</b>	Public Safety-Customer Service	<b>DEPT/PROG:</b> Conservation 1801,1809			
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b> 171616			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$265,458
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of special events or festivals requiring ranger assistance		19	20	20	15
Number of reports written.		19	60	60	9
Number of law enforcement and customer service personnel (seasonal & full-time)		102	102	102	102

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff.	Involvement in public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.)	26	12	12	12
Elimination of complaints associated with enforcement actions by our ranger staff.	Decrease the number of complaints received due to the enforcement action or public contact with ranger staff.	0	3	3	0
Provide safe and secure environment for the public while utilizing all Conservation Board facilities.	To reduce the number of accidents involving the public and that expose the County to liability	0	3	3	0

<b>ACTIVITY/SERVICE:</b>	Environment Education/Public Programs	<b>DEPT/PROG:</b>	Conservation 1805		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED: 171616</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$324,668
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of programs offered		272	220	220	179
Number of school contact hours		12,991	22,657	22,657	4,922
Number of people served.		19,796	30,000	30,000	9,098
Operating revenues generated (net total intergovt revenue)		17,347	14,276	16,500	5,153
Classes/Programs/Trips Cancelled due to weather		6	3	3	6

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain 100% satisfaction through comment cards and evaluations received from all public programs.	100%	100%	100%	100%
To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs.	100% of all Iowa school programs will meet at least 1 Iowa Core requirement.	100%	100%	100%	100%
To provide the necessary programs to advance and support environmental and education professionals in their career development.	To provide at least two career opportunities that qualify for their professional certification and development needs.	8	4	4	2

<b>ACTIVITY/SERVICE:</b>	Historic Preservation & Interpretation	<b>DEPT/PROG:</b> Conservation 1806,1808		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED: 171616</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$275,211
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Total revenue generated		\$91,524	\$92,147	\$89,947
Total number of weddings per year at Olde St Ann's Church		51	60	60
Pioneer Village Day Camp Attendance		397	350	400
				<b>6 MONTH ACTUAL</b>
				\$34,098
				28
				264

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	20,076	20,000	20,000	11,877
To collect sufficient revenues to help offset program costs.	To increase annual revenues from last year's actual	\$91,524 (+3.8%)	1%	1%	\$34,098 (37%)
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	30	35	35	18

<b>ACTIVITY/SERVICE:</b>	Golf Operations	<b>DEPT/PROG:</b> Conservation 1803,1804			
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED: 171616</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$1,196,166	
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	
				<b>6 MONTH</b>	
				<b>ACTUAL</b>	
Total number of golfers/rounds of play		27,858	30,000	30,000	16,838
Total course revenues		\$1,009,980	\$1,106,900	\$1,107,200	\$648,058
Total appropriations administered		\$927,213	\$1,053,324	\$1,196,166	\$550,033
Number of Outings/Participants		39/2,769	42/3012	42/3012	27/1718
Number of days negatively impacted by weather		33	40	40	12

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide a quality golfing experience for our customers and the citizens of Scott County.	To maintain 100% customer satisfaction from all user surveys and comment cards.	100%	100%	100%	100%
To increase revenues to support program costs	Golf course revenues to support 100% of the yearly operation costs	\$93,621	\$0	\$0	\$23,386
To provide an efficient and cost effective maintenance program for the course	To maintain course maintenance costs at \$22.70 per round	\$17.59	\$22.70	\$22.70	\$19.76
Increase profit margins on concessions	Increase profit levels on concessions to 65%	62%	65%	65%	56%

# Facility and Support Services



Tammy Speidel, Director

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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 124,520
<b>OUTPUTS</b>		<b>2015-16 ACTUAL</b>	<b>2016-17 BUDGETED</b>	<b>2016-17 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
Total percentage of CIP projects on time and with in budget.		87	85	85	90
Maintain total departmental cost/square foot at FY10 levels (combined maint/custodial)		3.83	6.5	6	

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2015-16 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED	6 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To reduce output of CO2 by 200,000 pounds in the next fiscal year.	To reduce our organizations carbon footprint and environmental impact - CO2 output is one measure of our effectiveness.	1,300,687	200,000	N/A	N/A
To reduce total energy consumption by 2 % per square foot in the next fiscal year.	To reduce our consumption of energy, again one measure of our environmental impact - this will effectively reduce our on-going costs as well.	-1%	2%	0%	

<b>ACTIVITY/SERVICE:</b>	Maintenance of Buildings	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 1,931,792
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of total man hours spent in safety training		73.5	190	160	172
Average # of PM inspections performed quarterly- per location		129	100	100	75
Total maintenance cost per square foot		\$1.80	\$2.50	\$ 2.50	\$1.00

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintenance Staff will make first contact on 90% of routine non-jail work orders within 5 working days of staff assignment.	To be responsive to the workload from our non-jail customers.	98%	90%	93%	96%
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.	26%	30%	26%	28%
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%	92%	96%

<b>ACTIVITY/SERVICE:</b>	Custodial Services	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 692,079
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of square feet of hard surface floors maintained		527,450	525,000	525,000	341,547
Number of square feet of soft surface floors maintained		205,816	20,000	200,000	73,828
Number of Client Service Worker hours supervised		3394	2000	3000	1480
Total Custodial Cost per Square Foot		\$2.03	4	3	\$1.40

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To receive 6 or fewer complaints per month on average.	To provide internal and external customers a clean environment and to limit the amount of calls for service from non custodial staff.	5	6	6	3
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.	123,607	85,000	85,000	48,930
Perform annual green audit on 40% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	42%	40%	40%	44%

<b>ACTIVITY/SERVICE:</b>	Support Services	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 841,071
<b>OUTPUTS</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>	
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>	
Actual number of hours spent on imaging including quality control and doc prep	2059	2200	1200	935	
Number of PO's issued	N/A	N/A	N/A	N/A	

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Print Shop will recommend, to requesting department or agency, cost savings alternatives on at least 8% of print shop requests received.	This will result in the suggestion of cost savings methods on copy jobs that are received in the print shop which would result in savings on copy costs.	6.50%	8.00%	7.00%	
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.	20%	85%	N/A	
Puchasing will recommend the purchase of remanufactured toner cartridges vs. OEM toner cartridges for all county supported printers.	Acutal costs savings between remanufactured vs OEM will be tracked. This will allow for ensuring budget dollars are utilized in the most efficient manner.	N/A	\$12,400.00	N/A	N/A

# Health Department



Ed Rivers, Director

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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>		Health/1000	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171616	
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$2,141,227
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Annual Report		1	1	1	1
Minutes of the BOH Meeting		10	10	10	5
BOH Contact and Officer Informational Report		1	1	1	0
Number of grant contracts awarded.		17	15	19	17
Number of subcontracts issued.		10	8	9	9
Number of subcontracts issued according to funder guidelines.		10	8	9	9
Number of subcontractors.		3	3	3	3
Number of subcontractors due for an annual review.		3	3	3	3
Number of subcontractors that received an annual review.		3	3	3	0
Total number of consumers reached with education.		11575	6855	7500	5403
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		6544	4457	4700	2631
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.		6394	4011	4465	2588

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law.	10	10	10	5
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%	175%	100%	3rd/4th Quarter Activity
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%	90%	95%	98%

<b>ACTIVITY/SERVICE:</b>	Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis	<b>DEPARTMENT:</b> Health/2015			
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>		171616	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$64,484.00
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of exposures that required a rabies risk assessment.		199	175	200	126
Number of exposures that received a rabies risk assessment.		199	166	196	126
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		199	166	196	126
Number of health care providers notified of their patient's exposure and rabies recommendation.		38	45	60	42
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		38	45	60	42

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	95%	98%	100%
Provide a determination of rabies risk exposure and recommendations.	Exposures determined to be at risk for rabies will have a recommendation for rabies post-exposure prophylaxis.	100%	100%	100%	100%
Health care providers will be informed about how to access rabies treatment.	Health care providers will be sent an instruction sheet on how to access rabies treatment at the time they are notified of their patient's bite/exposure.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Childhood Lead Poisoning Prevention	<b>DEPARTMENT:</b> Health/2016		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 171616		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$136,261.00
<b>OUTPUTS</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl.	19	22	22	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.	19	21	21	14
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	9	13	13	8
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.	9	13	13	8
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	4	4	4	3
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	4	4	3
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	9	6	11	8
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	6	11	8
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	4	8	4	2
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	4	8	4	2
Number of open lead properties.	12	20	20	16
Number of open lead properties that receive a reinspection.	27	40	30	17
Number of open lead properties that receive a reinspection every six months.	27	40	30	17
Number of lead presentations given.	6	5	7	4

**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		2015-16	2016-17	2016-17	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Children with capillary blood lead levels greater than or equal to 15 ug/dl receive confirmatory venous blood lead measurements.	100%	95%	95%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations for children having a single venous blood lead level greater than or equal to 20 ug/dl according to required timelines.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations of homes associated with children who have two venous blood lead levels of 15-19 ug/dl according to required timelines.	100%	100%	100%	100%
Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are corrected.	Ensure open lead inspections are re-inspected every six months.	100%	100%	100%	100%
Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children.	By June 30, five presentations on lead poisoning will be given to target audiences.	120%	180%	140%	80%

<b>ACTIVITY/SERVICE:</b>	Communicable Disease	<b>DEPARTMENT:</b> Health/2017			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 171616			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$72,304.00	
	<b>OUTPUTS</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	
				<b>6 MONTH</b>	
				<b>ACTUALS</b>	
Number of communicable diseases reported.		1853	1750	1750	777
Number of reported communicable diseases requiring investigation.		335	340	340	142
Number of reported communicable diseases investigated according to IDPH timelines.		335	340	340	142
Number of reported communicable diseases required to be entered into IDSS.		335	340	340	142
Number of reported communicable diseases required to be entered into IDSS that were entered within 3 business days.		335	333	337	142
Number of cases of perinatal Hepatitis B reported.		12	3	3	2
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention.		12	3	3	2
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention within 5 business days.		12	3	3	2
Number of cases of perinatal Hepatitis B who received education that have recommendations sent to birthing facility and pediatrician.		12	3	3	2

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.	100%	100%	100%	100%
Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IDSS (Iowa Disease Surveillance System) within 3 business days.	98%	100%	99%	100%
Prevent perinatal transmission of Hepatitis B.	Reported perinatal cases will receive verbal and written communication on HBV and HBV prevention for the baby within 5 business days.	100%	100%	100%	100%
Prevent perinatal transmission of Hepatitis B.	Perinatal Hep B cases will have recommendations sent to birthing facility and pediatrician.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Community Transformation	<b>DEPARTMENT:</b>		Health/2038
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171616
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$78,679
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUALS</b>
Number of Be Healthy QC Committee and Subcommittee meetings related to Community Transformation efforts held.	13	9	3	1
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.	13	9	2	0
Number of worksites where a wellness assessment is completed.	5	3	5	4
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.	8	3	5	3
Number of communities where a community wellness assessment is completed.	4	1	1	0
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.	4	1	1	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Efforts of the Community Transformation Grant will be guided by a diverse community coalition.	A Scott County Health Department staff person will attend Nutrition, Physical Activity, and Weight Panel Committee and Subcommittee meetings to assure the groups are updated on CTG activities.	100%	100%	67%	0%
Workplaces will implement policy or environmental changes to support employee health and wellness.	Workplaces will implement policy or environmental changes to support employee health and wellness.	100%	100%	100%	75%
Communities will implement policy or environmental changes to support community health and wellness.	CTG targeted communities will implement evidence based recommendations for policy or environmental change based upon assessment recommendations.	100%	33%	100%	0%

<b>ACTIVITY/SERVICE:</b>	Correctional Health	<b>DEPARTMENT:</b>		Health/2006
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171616
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$1,437,440
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH ACTUALS</b>
Number of inmates in the jail greater than 14 days.		1349	1164	1368
Number of inmates in the jail greater than 14 days with a current health appraisal.		1343	1140	1354
Number of inmate health contacts.		31310	31000	32939
Number of inmate health contacts provided in the jail.		31005	30380	32280
Number of medical requests received.		7661	7400	8000
Number of medical requests responded to within 48 hours.		7654	7400	7993

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	100%	98%	99%	100%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	98%	98%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Child Health Program	<b>DEPARTMENT:</b> Health/2032		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 171616		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$262,681
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUALS</b>
Number of families who were informed of Medicaid benefits.	5761	5348	5200	2699
Number of families who received an inform completion.	2422	2020	2028	1077
Number of children in agency home.	779	809	735	676
Number of children with a medical home as defined by the Iowa Department of Public Health.	663	807	625	543
Number of developmental screens completed for children under the age of 5.	7	7	4	1
Number of developmental screens completed for children under the age of 5 that identify an area of concern and the need for a referral.	4	4	3	0
Number of referrals made to the Mississippi Bend Area Education Agency for children identified with an area of concern.	4	4	3	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform completion process.	43%	38%	39%	40%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	85%	90%	85%	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%	NA

<b>ACTIVITY/SERVICE:</b>	Emergency Medical Services	<b>DEPARTMENT:</b>		Health/2007	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171616	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$104,015
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of ambulance services required to be licensed in Scott County.		7	7	7	7
Number of ambulance service applications delivered according to timelines.		7	7	7	3rd Quarter Activity
Number of ambulance service applications submitted according to timelines.		7	7	7	3rd Quarter Activity
Number of ambulance service licenses issued prior to the expiration date of the current license.		7	7	7	4th Quarter Activity

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	100%	100%	100%	3rd Quarter Activity
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%	3rd Quarter Activity
Ambulance licenses will be issued according to Scott County Code.	Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license.	100%	100%	100%	4th Quarter Activity

<b>ACTIVITY/SERVICE:</b>	Employee Health	<b>DEPARTMENT:</b> Health/2019		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 171616		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$38,619	
<b>OUTPUTS</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of employees eligible to receive annual hearing tests.	185	175	185	138
Number of employees who receive their annual hearing test or sign a waiver.	185	175	185	138
Number of employees eligible for Hepatitis B vaccine.	27	8	15	12
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.	27	7	14	12
Number of eligible new employees who received blood borne pathogen training.	20	25	25	9
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	20	23	23	9
Number of employees eligible to receive annual blood borne pathogen training.	244	243	248	248
Number of eligible employees who receive annual blood borne pathogen training.	244	243	248	248
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	15	10	15	8
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	15	10	15	8
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	15	9	14	8
Number of employees eligible to receive annual tuberculosis training.	244	243	248	248
Number of eligible employees who receive annual tuberculosis training.	244	243	248	248

**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		2015-16	2016-17	2016-17	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
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%	88%	93%	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%	92%	92%	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%	90%	93%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Food Establishment Licensing and Inspection	<b>DEPARTMENT:</b>	Health/2040	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$384,688
<b>OUTPUTS</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of inspections required.	1535	1471	1535	1535
Number of inspections completed.	1535	1471	1535	781
Number of inspections with critical violations noted.	536	559	537	256
Number of critical violation reinspections completed.	484	559	537	230
Number of critical violation reinspections completed within 10 days of the initial inspection.	484	503	483	230
Number of inspections with non-critical violations noted.	381	441	384	168
Number of non-critical violation reinspections completed.	343	441	384	141
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	343	375	326	141
Number of complaints received.	76	107	80	41
Number of complaints investigated according to Nuisance Procedure timelines.	76	107	80	41
Number of complaints investigated that are justified.	28	64	28	16
Number of temporary vendors who submit an application to operate.	438	260	320	125
Number of temporary vendors licensed to operate prior to the event.	438	257	317	125

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		2015-16	2016-17	2016-17	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Meet SCHED's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	100%	100%	100%	51%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	90%	90%	90%	90%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	90%	85%	85%	84%
Ensure compliance with the food code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%
Temporary vendors will be conditionally approved and licensed based on their application.	Temporary vendors will have their license to operate in place prior to the event.	100%	99%	99%	100%

<b>ACTIVITY/SERVICE:</b>	<i>hawk-i</i>	<b>DEPARTMENT:</b> Health/2035		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171616
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$1,659
<b>OUTPUTS</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of schools targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	62	67	62	62
Number of schools where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	62	67	62	64
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	60	190	60	60
Number of medical providers offices where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	64	190	60	2
Number of dental provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	30	80	30	30
Number of dental providers offices where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	38	80	30	2
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	60	166	60	60
Number of faith-based organizations where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	64	166	60	6

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
School personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	100%	100%	103%	103%
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.	107%	100%	100%	3%
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.	127%	100%	100%	7%
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%	100%	100%	10%

<b>ACTIVITY/SERVICE:</b>	Healthy Child Care Iowa	<b>DEPARTMENT:</b>	Health/2022		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$121,275
<b>OUTPUTS</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>	
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>	
Number of technical assistance requests received from centers.	314	225	255	148	
Number of technical assistance requests received from child care homes.	59	44	48	30	
Number of technical assistance requests from centers responded to.	314	225	255	148	
Number of technical assistance requests from day care homes responded to.	59	44	48	30	
Number of technical assistance requests from centers that are resolved.	314	223	253	148	
Number of technical assistance requests from child care homes that are resolved.	59	42	46	30	
Number of child care providers who attend training.	137	135	180	60	
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.	128	132	176	60	

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are resolved.	100%	99%	99%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are resolved.	100%	96%	96%	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.	93%	98%	98%	100%

<b>ACTIVITY/SERVICE:</b>	Hotel/Motel Program	<b>DEPARTMENT:</b>		Health/2042
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171616
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$7,183
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of licensed hotels/motels.		42	36	40
Number of licensed hotels/motels requiring inspection.		18	17	22
Number of licensed hotels/motels inspected by June 30.		18	17	22
Number of inspected hotels/motels with violations.		4	5	3
Number of inspected hotels/motels with violations reinspected.		3	5	3
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.		3	5	3
Number of complaints received.		32	16	16
Number of complaints investigated according to Nuisance Procedure timelines.		32	16	16
Number of complaints investigated that are justified.		21	10	10
				<b>6 MONTH ACTUALS</b>

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	100%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	75%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Immunization	<b>DEPARTMENT:</b>		Health/2024	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171616	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$205,321
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of two year olds seen at the SCHD clinic.		54	40	58	58
Number of two year olds seen at the SCHD clinic who are up-to-date with their vaccinations.		43	36	42	42
Number of doses of vaccine shipped to SCHD.		4306	3500	3680	2884
Number of doses of vaccine wasted.		5	18	15	7
Number of school immunization records audited.		29936	29751	29751	Results released in 3rd Quarter
Number of school immunization records up-to-date.		29676	29511	29511	Results released in 3rd Quarter
Number of preschool and child care center immunization records audited.		5430	5042	5042	Results released in 3rd Quarter
Number of preschool and child care center immunization records up-to-date.		5396	4958	4958	Results released in 3rd Quarter

**PROGRAM DESCRIPTION:**

Immunizations are provided to children birth through 18 years of age, in Scott County, who qualify for the federal Vaccine for Children (VFC) program as provider of last resort. IAC 641 Chapter 7. Program also includes an immunization record audit of all children enrolled in an elementary, intermediate, or secondary school in Scott County. An immunization record audit of all licensed preschool/child care facilities in Scott County is also completed. IAC 641 Chapter 7

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	Two year olds seen at the Scott County Health Department are up-to-date with their vaccinations.	80%	90%	72%	72%
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines.	0.12%	0.50%	0.40%	0.24%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	School records will show up-to-date immunizations.	99.1%	99.2%	99.2%	Results released in 3rd Quarter
Assure that all schools, preschools and child care centers have up-to-date immunization records.	Preschool and child care center records will show up-to-date immunizations.	99.5%	98.0%	98.0%	Results released in 3rd Quarter

<b>ACTIVITY/SERVICE:</b>	Injury Prevention	<b>DEPARTMENT:</b>	Health/2008		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$14,458
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of community-based injury prevention meetings and events.		14	18	10	5
Number of community-based injury prevention meetings and events with a SCHD staff member in attendance.		14	18	10	5

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure a visible presence for the Scott County Health Department at community-based injury prevention initiatives.	A SCHD staff member will be present at community-based injury prevention meetings and events. (Safe Kids/Safe Communities, Senior Fall Prevention, CARS)	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	I-Smile Dental Home Project	<b>DEPARTMENT:</b>		Health/2036	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171616	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$177,023
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of practicing dentists in Scott County.		128	105	128	128
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		38	20	37	37
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients only with an I-Smile referral and/or accepting dental vouchers.		26	28	26	26
Number of children in agency home.		779	899	735	676
Number of children with a dental home as defined by the Iowa Department of Public Health.		448	522	390	358
Number of kindergarten students.		2190	2284	2284	3rd Quarter Activity
Number of kindergarten students with a completed Certificate of Dental Screening.		2173	2261	2261	3rd Quarter Activity
Number of ninth grade students.		2251	2211	2211	3rd Quarter Activity
Number of ninth grade students with a completed Certificate of Dental Screening.		2012	2100	2100	3rd Quarter Activity

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure a routine source of dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice.	30%	19%	29%	29%
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.	20%	27%	20%	20%
Ensure EPSDT Program participants have a routine source of dental care.	Children in the EPSDT Program will have a dental home.	58%	58%	53%	53%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	99%	99%	99%	3rd Quarter Activity
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	89%	95%	95%	3rd Quarter Activity

<b>ACTIVITY/SERVICE:</b>	Medical Examiner	<b>DEPARTMENT:</b>		Health/2001
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171616
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$323,057
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of deaths in Scott County.		1622	1660	1660
Number of deaths in Scott County deemed a Medical Examiner case.		281	200	250
Number of Medical Examiner cases with a cause and manner of death determined.		281	198	248

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	Cause and manner of death for medical examiner cases will be determined by the medical examiner.	100%	99%	99%	100%

<b>ACTIVITY/SERVICE:</b>	Mosquito Surveillance	<b>DEPARTMENT:</b>	Health/2043		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$13,586
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of weeks in arboviral disease surveillance season.		18	18	18	13
Number of weeks in arboviral disease surveillance season where mosquitoes are collected every week day and sent to ISU.		18	18	18	13

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Conduct environmental surveillance of mosquitoes and sentinel chickens in order to detect the presence of arboviruses to help target prevention and control messages.	Mosquitoes are collected from the New Jersey light traps every week day during arboviral disease surveillance season and the mosquitoes are sent weekly to Iowa State University for speciation.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Non-Public Health Nursing	<b>DEPARTMENT:</b>		Health/2026
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>		171616
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$73,687
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of students identified with a deficit through a school-based screening.		54	45	67
Number of students identified with a deficit through a school-based screening who receive a referral.		54	45	67
Number of requests for direct services received.		139	110	125
Number of direct services provided based upon request.		139	110	125

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	100%	100%	100%	100%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Onsite Wastewater Program	<b>DEPARTMENT:</b>	Health/2044		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$117,718
<b>OUTPUTS</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>	
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>	
Number of septic systems installed.	138	100	100	79	
Number of septic systems installed which meet initial system recommendations.	138	98	98	79	
Number of sand filter septic systems requiring inspection.	1330	1360	1330	1330	
Number of sand filter septic systems inspected.	1330	1360	1330	273	
Number of septic samples collected from sand filter septic systems.	280	290	290	15	
Number of complaints received.	17	5	5	0	
Number of complaints investigated.	17	5	5	0	
Number of complaints investigated within working 5 days.	17	5	5	0	
Number of complaints investigated that are justified.	12	3	3	0	
Number of real estate transactions with septic systems.	1	2	2	0	
Number of real estate transactions which comply with the Time of Transfer law.	1	2	2	0	
Number of real estate inspection reports completed.	1	2	2	0	
Number of completed real estate inspection reports with a determination.	1	2	2	0	

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure the proper installation of septic systems.	Approved installations will meet initial system recommendations.	100%	98%	98%	100%
Assure the safe functioning of septic systems.	Sand filter septic systems will be inspected annually by June 30.	100%	100%	100%	21%
Assure the safe functioning of septic systems.	Complaints will be investigated within 5 working days of the complaint.	100%	100%	100%	NA
Assure safe functioning septic systems.	Real estate transaction inspections will comply with the Time of Transfer law.	100%	100%	100%	NA
Assure proper records are maintained.	Real estate transaction inspection reports will have a determination.	100%	100%	100%	NA

<b>ACTIVITY/SERVICE:</b>	Public Health Nuisance	<b>DEPARTMENT:</b>	Health/2047		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$61,588
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of complaints received.		84	150	85	22
Number of complaints justified.		49	81	39	16
Number of justified complaints resolved.		37	77	37	10
Number of justified complaints requiring legal enforcement.		3	4	3	3
Number of justified complaints requiring legal enforcement that were resolved.		2	4	3	1

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	76%	95%	95%	63%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	67%	100%	100%	33%

<b>ACTIVITY/SERVICE:</b>	Public Health Preparedness	<b>DEPARTMENT:</b>	Health/2009	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$207,214
<b>OUTPUTS</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of drills/exercises held.	4	2	6	5
Number of after action reports completed.	4	2	6	5
Number of employees with a greater than .5 FTE status.	39	43	40	40
Number of employees with a greater than .5 FTE status with position appropriate NIMS training.	39	43	40	40
Number of newly hired employees with a greater than .5 FTE status.	4	1	3	3
Number of newly hired employees with a greater than .5 FTE status who provide documentation of completion of position appropriate NIMS training.	4	1	3	2

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure efficient response to public health emergencies.	Department will participate in two emergency response drills or exercises annually.	200%	100%	250%	250%
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%	67%

<b>ACTIVITY/SERVICE:</b>	Recycling	<b>DEPARTMENT:</b>		Health/2048	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		171616	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$82,577
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of tons of recyclable material collected.		603.55	598.05	603.55	278.29
Number of tons of recyclable material collected during the same time period in previous fiscal year.		584.16	598.05	603.55	322.56

**PROGRAM DESCRIPTION:**  
Provide recycling services for unincorporated Scott County.

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.	3%	0%	0%	-16%

<b>ACTIVITY/SERVICE:</b>	Septic Tank Pumper	<b>DEPARTMENT:</b>		Health/2059
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171616
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$1,075
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH ACTUALS</b>
Number of septic tank cleaners servicing Scott County.		9	9	9
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		9	9	9
				4th Quarter Activity

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.	100%	100%	100%	4th Quarter Activity

<b>ACTIVITY/SERVICE:</b>	Solid Waste Hauler Program	<b>DEPARTMENT:</b>		Health/2049
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171616
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$5,206
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of individuals that collect and transport solid waste to the Scott County Landfill.		154	148	154
Number of individuals that collect and transport solid waste to the Scott County Landfill that are permitted.		154	148	154
				<b>6 MONTH ACTUALS</b>
				3rd/4th Quarter Activity

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Control the danger to public health, safety and welfare from the unauthorized disposal/disposition of solid waste.	Individuals that collect and transport any solid waste to the Scott County Landfill will be permitted according to Scott County Code.	100%	100%	100%	3rd/4th Quarter Activity

<b>ACTIVITY/SERVICE:</b>	STD/HIV Program	<b>DEPARTMENT:</b> Health/2028		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171616
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$499,999
<b>OUTPUTS</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).	1391	1350	1350	715
Number of people who present for STD/HIV services.	1162	1180	1180	615
Number of people who receive STD/HIV services.	1103	1133	1133	584
Number of clients positive for STD/HIV.	1096	1077	1077	570
Number of clients positive for STD/HIV requiring an interview.	204	142	142	94
Number of clients positive for STD/HIV who are interviewed.	189	122	128	86
Number of partners (contacts) identified.	297	190	215	156
Reported cases of gonorrhea, chlamydia and syphilis treated.	1101	1068	1068	563
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.	1091	1036	1047	563
Number of gonorrhea tests completed at SCHED.	548	600	600	346
Number of results of gonorrhea tests from SHL that match SCHED results.	539	594	594	342
Number lab proficiency tests interpreted.	15	15	15	10
Number of lab proficiency tests interpreted correctly.	15	14	14	10

**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		2015-16	2016-17	2016-17	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure access to testing, treatment and referral for STDs and HIV.	Provide needed clinical services to people seen at the STD clinic (testing, counseling, treatment, results and referral)	95%	96%	96%	95%
Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STDS.	Positive clients will be interviewed.	93%	86%	90%	91%
Ensure that persons diagnosed with gonorrhea, Chlamydia and syphilis are properly treated.	Reported cases of gonorrhea, Chlamydia, and syphilis will be treated according to guidelines.	99%	97%	98%	100%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	98%	99%	99%	99%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	100%	93%	93%	100%

<b>ACTIVITY/SERVICE:</b>	Swimming Pool/Spa Inspection Program	<b>DEPARTMENT:</b>	Health/2050		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$47,489
<b>OUTPUTS</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>	
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>	
Number of seasonal pools and spas requiring inspection.	52	52	52	52	
Number of seasonal pools and spas inspected by June 15.	50	52	52	4th Quarter Activity	
Number of year-round pools and spas requiring inspection.	82	82	82	82	
Number of year-round pools and spas inspected by June 30.	81	80	82	36	
Number of swimming pools/spas with violations.	130	122	122	33	
Number of inspected swimming pools/spas with violations reinspected.	138	122	122	32	
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	131	122	122	32	
Number of complaints received.	4	2	2	0	
Number of complaints investigated according to Nuisance Procedure timelines.	4	2	2	0	
Number of complaints investigated that are justified.	2	2	2	0	

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	96%	100%	100%	4th Quarter Activity
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	99%	98%	100%	44%
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.	101%	100%	100%	97%
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%	NA

<b>ACTIVITY/SERVICE:</b>	Tanning Program	<b>DEPARTMENT:</b> Health/2052		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 717616		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$18,071	
<b>OUTPUTS</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of tanning facilities requiring inspection.	46	46	46	46
Number of tanning facilities inspected by April 15.	45	46	46	3rd/4th Quarter Activity
Number of tanning facilities with violations.	10	19	19	3rd/4th Quarter Activity
Number of inspected tanning facilities with violations reinspected.	10	19	19	3rd/4th Quarter Activity
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	8	19	19	3rd/4th Quarter Activity
Number of complaints received.	0	1	1	0
Number of complaints investigated according to Nuisance Procedure timelines.	0	1	1	0
Number of complaints investigated that are justified.	0	1	1	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	98%	100%	100%	3rd/4th Quarter Activity
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.	80%	100%	100%	3rd/4th Quarter Activity
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	100%	100%	NA

<b>ACTIVITY/SERVICE:</b>	Tattoo Establishment Program	<b>DEPARTMENT:</b> Health/2054		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171616
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$8,285
<b>OUTPUTS</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of tattoo facilities requiring inspection.	19	23	21	21
Number of tattoo facilities inspected by April 15.	17	23	21	3
Number of tattoo facilities with violations.	3	2	3	0
Number of inspected tattoo facilities with violations reinspected.	3	2	3	0
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	3	2	3	0
Number of complaints received.	1	1	1	0
Number of complaints investigated according to Nuisance Procedure timelines.	1	1	1	0
Number of complaints investigated that are justified.	0	1	1	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	89%	100%	100%	14%
Tattoo facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	100%	100%	100%	NA
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

<b>ACTIVITY/SERVICE:</b>	Tobacco Program	<b>DEPARTMENT:</b>		Health/2037	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171616	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$87,802
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of assessments of targeted facility types required.		1	1	1	1
Number of assessments of targeted facility types completed.		1	1	1	1
Number of community-based tobacco meetings.		17	17	17	7
Number of community-based tobacco meetings with a SCHD staff member in attendance.		17	17	17	7

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Identify current smoke-free policies throughout Scott County.	Assessments of targeted facility types will be completed according to IDPH contract requirements.	100%	100%	100%	100%
Assure a visible presence for the Scott County Health Department at community-based tobacco initiatives.	A SCHD staff member will be present at community-based tobacco meetings (TFQC Coalition, education committee, legislation/policy).	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Transient Non-Community Public Water Supply	<b>DEPARTMENT:</b>	Health/2056		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$3,562
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of TNC water supplies.		26	26	26	26
Number of TNC water supplies that receive an annual sanitary survey or site visit.		26	26	26	4th Quarter Activity

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%	4th Quarter Activity

<b>ACTIVITY/SERVICE:</b>	Vending Machine Program	<b>DEPARTMENT:</b>	Health/2057		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$2,818
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of vending companies requiring inspection.		7	8	6	6
Number of vending companies inspected by June 30.		7	8	6	2

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	100%	100%	100%	33%

<b>ACTIVITY/SERVICE:</b>	Water Well Program	<b>DEPARTMENT:</b> Health/2058		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171616
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$62,485
<b>OUTPUTS</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of wells permitted.	20	29	22	11
Number of wells permitted that meet SCC Chapter 24.	20	29	22	11
Number of wells plugged.	15	17	30	25
Number of wells plugged that meet SCC Chapter 24.	15	17	30	25
Number of wells rehabilitated.	12	12	8	2
Number of wells rehabilitated that meet SCC Chapter 24.	12	12	8	2
Number of wells tested.	96	122	85	44
Number of wells test unsafe for bacteria or nitrate.	22	30	26	15
Number of wells test unsafe for bacteria or nitrate that are corrected.	7	9	8	1

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Promote safe drinking water.	Wells with testing unsafe for bacteria or nitrates will be corrected.	32%	30%	31%	7%

# HUMAN RESOURCES



Mary Thee, Assistant County Administrator/HR Director

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

<b>ACTIVITY/SERVICE:</b>	Labor Management	<b>DEPT/PROG:</b>		HR 24.1000	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 106,964.00
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of bargaining units		6	6	6	6
% of workforce unionized		51%	53%	54%	54%
# meeting related to Labor/Management		49	45	40	25

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Improve relations with bargaining units	Conduct regular labor management meetings	18	20	15	7

<b>ACTIVITY/SERVICE:</b>	Recruitmt/EEO Compliance	<b>DEPT/PROG:</b>	HR 24.1000		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 97,759.00
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of retirements		11	10	10	4
# of employees eligible for retirement		50	40	40	51
# of jobs posted		70	65	65	28
# of applications received		3175	4000	3500	985

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	4.70%	5.00%	5.00%	3.50%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	2	2	2	2

<b>ACTIVITY/SERVICE:</b>	Compensation/Performance Appraisal	<b>DEPT/PROG:</b>	HR 24.1000		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 36,824.00
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of supervisors w/reduced merit increases or bonuses		0	0	1	0
# of organizational change studies conducted		5	5	6	4

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	35%	33%	33%	39%
# of job descriptions reviewed	Review 5% of all job descriptions to ensure compliance with laws and accuracy.	4	5	6	1

<b>ACTIVITY/SERVICE:</b>	Benefit Administration	<b>DEPT/PROG:</b>	HR 24.1000		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 70,141.00
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Cost of health benefit PEPM		\$1,042	\$1,200	\$1,200	\$1,167
money saved by the EOB policy		0	\$50	\$50	0
% of family health insurance to total		63%	62%	62%	64%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measures the utilization of the Deferred Comp plan	% of benefit eligible employees enrolled in the Deferred Compensation Plan.	62%	60%	60%	59%
Measures the utilization of the Flexible Spending plan	% of benefit eligible employees enrolled in the Flexible Spending accounts.	42%	30%	40%	40%

<b>ACTIVITY/SERVICE:</b>	Policy Administration	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$ 18,411.00
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of Administrative Policies		72	71	72
# policies reviewed		10	5	7

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	10	5	7	1

<b>ACTIVITY/SERVICE:</b>	Employee Development	<b>DEPT/PROG:</b>	HR 24.1000		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 108,280.00
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of employees in Leadership program		100	100	100	100
# of training opportunities provided by HR		21	30	30	10
# of Leadership Book Clubs		1	1	1	1
# of 360 degree evaluation participants		0	10	24	24
# of all employee training opportunities provided		10	5	10	3
# of hours of Leadership Recertification Training provided		29	25	25	12.75

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	39%	50%	35%	31%
New training topics offered to County employee population.	Measures total number of new training topics.	8	7	5	3

# Department of Human Services

Director: Charles M. Palmer

Phone: 515-281-5454

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



## MISSION STATEMENT:

<b>ACTIVITY/SERVICE:</b>	Assistance Programs	<b>DEPARTMENT:</b>	21.1000		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	1,800		
<b>BOARD GOAL:</b>	Foster Healthy Comr	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$77,252
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
The number of cost saving measures implemented.		3	2	2	1
Departmental Budget dollars expended (direct costs)		\$78,773	\$77,252	\$77,252	\$39,010.65
LAE dollars reimbursement (indirect cost)		\$218,311	N/A	N/A	\$60,579.78

### 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		2015-16	2016-17	2016-17	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within budgeted figures	100% of expenses will remain within budget	100% of expenses remained within budget	100% of expenses remained within budget	50.50%

# Information Technology

Matt Hirst, IT Director



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPT/PROG:</b>	I.T.
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General <b>BUDGET:</b> \$150,000.00

OUTPUTS	2015-16	2016-17	2016-17	6 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Authorized personnel (FTE's)	15	15	15	15
Departmental budget	2,367,184	2,594,879	2,594,879	1,319,713
Electronic equipment capital budget	994,510	350,500	2,070,360	352,759
Reports with training goals (Admin / DEV / GIS / INF)	5 / 2 / 2 / 5	5 / 2 / 2 / 5	5 / 2 / 2 / 5	5 / 2 / 2 / 5
Users supported (County / Other)	530 / 380	575 / 500	575	545/410

**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		2015-16	2016-17	2016-17	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Keep department skills current with technology.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Application/Data Delivery	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$300,000.00
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of custom systems supported	(DEV / GIS)	33 / 30	31/27	?? / 32	?? / 35
# of custom system DB's supported	(DEV / GIS)	21 / 83	20/59	?? / 85	?? / 88
# of COTS supported	(DEV / GIS / INF)	13 / 19 / 66	12/21/1965	?? / 20 / 66	?? / 20 / 66
# of COTS DB's supported	(DEV / GIS / INF)	12 / 0 / 6	10/0/5	?? / 20 / 66	?? / 0 / 6

**PROGRAM DESCRIPTION:**

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

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

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

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide action on work orders submitted concerning data/applications per Service Level Agreement (SLA).	% of change requests assigned within SLA.	100%	90%	90%	
# application support requests completed within Service Level Agreement (SLA).	% of application support requests closed within SLA.	95%	90%	90%	

<b>ACTIVITY/SERVICE:</b>	Communication Services	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$175,000.00
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of quarterly phone bills		11	11	12	
\$ of quarterly phone bills		20,386	2,000	10,458	
# of cellular phone and data lines supported		250	250	251	
# of quarterly cell phone bills		5	5	7	
\$ of quarterly cell phone bills		19,295	17,500	6,435	
# of VoIP phones supported		1027	1000	1027	1027
# of voicemail boxes supported		544	525	544	547
% of VoIP system uptime		100%	100%	100%	100%
# of e-mail accounts supported	(County / Other)	512	650/0	650	615
GB's of e-mail data stored		761	250	2000	800
% 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide verification of received Trouble Support Request per SLA	% of requests responded to within SLA guidelines	92%	90%	90%	93%
Complete change requests per SLA guidelines	% of change requests completed within SLA guidelines	90%	90%	90%	90%

<b>ACTIVITY/SERVICE:</b>	GIS Management	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$175,000.00
<b>OUTPUTS</b>		<b>2015-16 ACTUAL</b>	<b>2016-17 BUDGETED</b>	<b>2016-17 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
# internal ArcGIS Desktop users.		51	55	55	50
# avg daily unique visitors, avg daily pageviews, avg daily visits (external GIS webapp).		338, 640, 493	300,850,350	400, 700, 550	338 / 634 / 634
# SDE feature classes managed		65	55	65	65
# Non-SDE feature classes managed		941	750	1000	1045
# ArcServer and ArcReader applications managed		21	20	22	25
# Custodial Data Agreements		0	2	2	0
# of SDE feature classes with metadata		10	20	17	10

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16 ACTUAL</b>	<b>2016-17 BUDGETED</b>	<b>2016-17 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# Custodial Data Agreements	% of custodial data agreements active and current.	0%	25%	25%	0%
# of SDE feature classes with metadata	% of SDE features that have metadata.	15%	25%	25%	15%
# enterprise SDE and non-SDE feature classes managed	# of additional enterprise GIS feature classes added per year.	1006	825	1065	1100

<b>ACTIVITY/SERVICE:</b>	Infrastructure - Network Management	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$300,000.00

OUTPUTS	2015-16	2016-17	2016-17	6 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of network devices supported	109	90	91	111
# of network connections supported	3144	2800	3336	3216
% of overall network up-time	99.0%	99.0%	99.0%	99.0%
% of Internet up-time	99%	99%	99%	99%
GB's of Internet traffic	31000	20000	40000	18000
# of filtered Internet users	688	600	700	691
# of restricted Internet users	109	100	125	114

**PROGRAM DESCRIPTION:**

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

**Internet Connectivity:** Provide Internet access.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

<b>ACTIVITY/SERVICE:</b>	Infrastructure Management	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$300,000.00
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of PC's		417	415	430	430
# of Printers		159	150	150	160
# of Laptops		175	150	178	180
# of Thin Clients		14	50	1	1

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Efficient use of technology.	Keep # of devices per employee <= 1.5	1.45	1.50		

<b>ACTIVITY/SERVICE:</b>	Infrastructure Management	<b>DEPT/PROG:</b>	I.T. 14B	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$300,000.00
<b>OUTPUTS</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
GB's of user data stored	1502GB	1400GB	2000	1604GB
GB's of departmental data stored	903GB	800GB	1500	984GB
GB's of county data stored	115GB	125B	250	124GB
% of server uptime	98%	98%	98%	99%
# of physical servers	16	16	16	16
# of virtual servers	211	150	250	233

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
% server uptime	Keep server uptime >=95%	98%	>=95%	98	

<b>ACTIVITY/SERVICE:</b>	Open Records	<b>DEPT/PROG:</b>	I.T. 14A, 14B		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$25,000.00
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# Open Records requests	(DEV / GIS / INF)	4 / 44 / 6	1 / 12 / 6	4 / 0 / 6	0 / 14 / 30
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	4 / 44 / 6	1 / 12 / 6	4 / 0 / 6	0 / 14 / 30
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	1 / 0.24 / 2	2 / 2 / 2	2 / 0 / 2	0 / 1 hr / 2

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# Open Records requests completed within 10 days.	100% of Open Records requests closed within 10 days.	100%	100%	100%	100%
Avg. time to complete Open Records requests.	Average time to close Open Records requests <= x days.	< = 5 Days	< = 5 Days	~ < = 2 Days	~ < = 2 Days

<b>ACTIVITY/SERVICE:</b>	Security	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$175,000.00
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of DB's backed up	(DEV)	37	34	39	
# of SQL DB transaction logs backed up	(DEV)	37	34	39	
# enterprise data layers archived	(GIS)	1006	815	1110	1100
# of backup jobs	(INF)	463	710	10880	2800
GB's of data backed up	(INF)	1.2TB	1TB	138195.28	8646.05
# of restore jobs	(INF)	2	10	10	27

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Data restore related support requests.	% of archival support requests closed within SLA.	100%	100%	100%	100%
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	100%	100%	
Backup Database transaction files to provide for point in time recovery	% of high transaction volume databases on a transaction log backup schedule to provide for point in time recovery.	100%	100%	100%	

<b>ACTIVITY/SERVICE:</b>	Technology Support	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$200,000.00
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of after hours calls	(DEV / GIS / INF)	7 / 0 / 130	11 / 0 / 130	11 / 0 / 130	0 / 0 / 78
avg. after hours response time (in minutes)	(DEV / GIS / INF)	15 / NA / 30	15 / 0 / 30	15 / 0 / 0	0 / 0 / 5
# of change requests	(DEV / GIS / INF)	429 / 151 / 15	60 / 200 / 0	275 / 0 / 0	135 / 41 / 0
avg. time to complete change request	(DEV / GIS / INF)	1 day / 1.5 days / 0	2 day / 3.4 days / 0	.5 days / 0 / 0	1 / 1.3 days / 0
# of trouble ticket requests	(DEV / GIS / INF)	39 / 7 / 2600	50 / 40 / 2500	30 / 0 / 2600	7 / 0 / 600
avg. time to complete Trouble ticket request	(DEV / GIS / INF)	1.5hr / 16 hr / 24hr	1.5hr / 4 hr / 24hr	1.5 hr / 0 / 24 hr	1 hr / 0 / 24 hr

**PROGRAM DESCRIPTION:**

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

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# of requests completed within SLA.	% of work requests closed within SLA.	95 / 91 / 90%	90% / 90% / 90%	90% / 90% / 90%	90% / 95% / 90%
# after hours/emergency requests responded to within SLA.	% of requests responded to within SLA for after-hour support	100%	100%		

<b>ACTIVITY/SERVICE:</b>	Web Management	<b>DEPT/PROG:</b> I.T. 14B			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$150,000.00	
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	
				<b>6 MONTH</b>	
				<b>ACTUAL</b>	
avg # daily visits		27,408	15,000	30,000	28,874
avg # daily unique visitors		14,622	8,000	15,000	15,050
avg # daily page views		90,892	65,000	95,000	92,038
eGov avg response time		0.88 days	< = 1 Days	0.7 days	0.54 days
eGov items (Webmaster)		68	50		28
# dept/agencies supported		29	25	31	31

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
eGov average response time	Average time for response to Webmaster feedback.	0.88 days	.6 days	0.6 days	0.54 days
# dept/agencies supported	% of departments and agencies contacted on a quarterly basis.	96%	65%	65%	84%

# Juvenile Detention Center

Jeremy Kaiser, Director



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

<b>ACTIVITY/SERVICE:</b>	Dertainment of Youth	<b>DEPARTMENT:</b>		JDC 22.2201
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171616
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$657,462
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of persons admitted		254	175	220
Average daily detention population		11.5	10	11
# of days of adult-waiver juveniles		536	900	600
# of total days client care		4211	3700	3700
				<b>6 MONTH</b>
				<b>ACTUAL</b>

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$220 per day after revenues are collected.	\$205	\$240	240	247

<b>ACTIVITY/SERVICE:</b>	Safety and Security	<b>DEPARTMENT:</b>	JDC 22.2201		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$525,969
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of escape attempts		0	0	0	0
# of successful escapes		0	0	0	0
# of critical incidents		50	60	40	24
# of critical incidents requiring staff physical intervention		13	10	8	5

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 80% of the time.	74%	83%	100%	79%

<b>ACTIVITY/SERVICE:</b>	Dietary Program	<b>DEPARTMENT:</b> JDC 22.2201		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 171616		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$37,948
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Revenue generated from CNP reimbursement		18719	19000	22000
Grocery cost		36350	35000	38000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$4 after CNP revenue.	\$4.19	\$4.32	\$4.50	\$4.76

<b>ACTIVITY/SERVICE:</b>	Documentation	<b>DEPARTMENT:</b> JDC 22.2201		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$55,596
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of intakes processed		254	175	220
# of discharges processed		253	175	210

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To reduce error rate in case - file documentation	To have 10% or less error rate in case-file documentation	11%	8%	9%	10%

<b>ACTIVITY/SERVICE: G.E.D. Resources</b>		<b>DEPARTMENT:</b> JDC 22B		
Semi-core service		<b>RESIDENTS SERVED:</b> 171161		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	<b>BUDGET:</b>	\$37,948
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of residents testing for G.E.D.		6	6	5
# of residents successfully earn G.E.D.		6	5	4

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To ensure all residents who are at-risk of dropping out of formal education are able to earn G.E.D., while in custody.	83% or more of those who are referred for G.E.D. services, earn G.E.D. in custody or community.	100%	83%	n/a	n/a

<b>ACTIVITY/SERVICE: In home Detention Program</b>		<b>DEPARTMENT JDC 22B</b>			
Semi-core service		<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	<b>BUDGET:</b>	\$31,303	
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# residents referred for IHD program		52	50	60	47
# of residents who complete IHD program successfully		44	45	50	39

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	90% or more of juveniles who are referred for In Home Detention complete the program successfully.	85%	90%	85%	83%

# Planning and Development

Tim Huey, Director



**MISSION STATEMENT:** To provide professional planning, development and technical assistance to the Board of Supervisors, the Planning and Zoning Commission and the Zoning Board of Adjustment in order to draft, review and adopt land use policies and regulations that guide and control the growth of Scott County by balancing the need to identify areas appropriate for development with the need to preserve productive farm land and protect farming operations and also to fairly enforce County building, subdivision and zoning codes for the protection of the public health, safety and welfare of Scott County citizens by efficiently and effectively interpreting and implementing the regulations.

<b>ACTIVITY/SERVICE:</b>	Planning & Development Administration	<b>DEPARTMENT:</b>	P & D 25A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Financially Sound Gov't	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$31,273.00
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Appropriations expended		\$ 363,590	\$ 312,732	\$ 405,645	\$ 185,713
Revenues received		\$ 333,848	\$ 268,520	\$ 268,520	\$ 129,240

**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		2015-16	2016-17	2016-17	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	89%	95%	95%	46%
Implementation of adopted County Comprehensive Plan	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Building Inspection/code enforcement	<b>DEPARTMENT:</b>	P & D 25B		
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	Unincorp/28E Cities		
<b>BOARD GOAL:</b>	Healthy Safe Community	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$209,530.00
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total number of building permits issued		877	800	800	546
Total number of new house permits issued		53	75	75	35
Total number of inspections completed		4,264	4,000	4,000	1,882

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	877	800	800	546
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	35
Complete inspection requests within two days of request	All inspections are completed within two days of request	4264	4000	4000	1882

<b>ACTIVITY/SERVICE:</b>	Zoning and Subdivision Code Enforcement	<b>DEPARTMENT:</b>	P & D 25B		
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	Unincorp Areas		
<b>BOARD GOAL:</b>	Growing County	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$46,910.00
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Review of Zoning applications		21	10	10	6
Review of Subdivision applications		12	10	10	2
Review Plats of Survey		51	40	40	23
Review Board of Adjustment applications		4	12	12	3

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	33	20	20	8
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	12	12	12	3
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	95%	95%	95%	95%

<b>ACTIVITY/SERVICE:</b>	Floodplain Administration	<b>DEPARTMENT:</b>	P & D 25B	
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	Unincorp/28E Cities	
<b>BOARD GOAL:</b>	Healthy Safe Community	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$1,560.00
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of Floodplain permits issued		14	15	15

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations	14	15	15	8

<b>ACTIVITY/SERVICE:</b>	E-911 Addressing Administration	<b>DEPARTMENT:</b>	P & D 25B	
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	Unincorp Areas	
<b>BOARD GOAL:</b>	Healthy Safe Community	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$1,560.00
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of new addresses issued		48	50	50

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	48	50	50	18

<b>ACTIVITY/SERVICE:</b>	Tax Deed Administration	<b>DEPARTMENT:</b>	P & D 25A	
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616	
<b>BOARD GOAL:</b>	Financially Sound Gov't	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$15,000.00
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of Tax Deed taken		26	20	20
Number of Tax Deeds disposed of		24	20	20

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	26	20	20	17
Hold Tax Deed Auction	Number of County tax deed properties disposed of	24	20	20	0

<b>ACTIVITY/SERVICE:</b>	Housing	<b>DEPARTMENT:</b>	P & D 25A		
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Growing County	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$10,000.00
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Amount of funding for housing in Scott County		\$ 1,351,647	\$ 1,750,000	\$ 1,500,000	\$ 1,222,696
Number of units assisted with Housing Council funding		375	400	400	246

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$ 1,351,847	\$ 1,750,000	\$ 1,500,000	\$ 1,222,696
Housing units developed or rehabbed with Housing Council assistance	Number of housing units	375	400	400	246
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$ 4,095,900	\$ 3,480,000	\$ 3,480,000	\$ 2,466,259

<b>ACTIVITY/SERVICE:</b>	Riverfront Council & Riverway Steering Comm	<b>DEPARTMENT:</b>	P & D 25A	
<b>Tim Huey, Director</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	Entire County	
<b>BOARD GOAL:</b>	Regional Leadership	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$500.00
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Quad Citywide coordination of riverfront projects		18	18	18

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	6	6	6	3
Attend meetings of the Riverway Steering Committee	Quad Citywide coordination of riverfront projects	5	12	12	4

<b>ACTIVITY/SERVICE:</b>	Partners of Scott County Watershed	<b>DEPARTMENT:</b>	P & D 25A		
<b>Tim Huey, Director</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Sustainable County Leader	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$5,000.00
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Conduct educational forums on watershed issues		12	12	12	5
Provide technical assistance on watershed projects		145	150	150	67

**PROGRAM DESCRIPTION:**

Participation and staff support with Partners of Scott County Watersheds

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Conduct educational forums on watershed issues	Number of forums and number of attendees at watershed forums	12 with 385 attendess	12 with 450 attendess	12 with 450 attendees	6 with 275 attendees
Provide technical assistance on watershed projects	Number of projects installed and amount of funding provided	145	150	150	67

# Recorder's Office

Rita Vargas, Recorder



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

<b>ACTIVITY/SERVICE:</b>	Recording of Instruments	<b>DEPARTMENT:</b>	Recorder 26	<b>ADMIN</b>	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$158,242
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total Department Appropriations		\$782,152	\$750,000	\$780,000	\$373,375

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff twelve times per year or as needed to openly discuss changes and recommended solutions.	8	4	4	2
Provide notary service to customers	Ensure the notary section of legal documents, request forms to the state and paternity affidavits are correct.	100%	100%	100%	100%
Provide protective covers for recreational vehicles registrations and hunting and fishing license.	Ensures the customer will not lose or misplace documents required for identity. Also protects from the weather.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Public Records	<b>DEPARTMENT:</b> Recorder 26B			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 171616			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$517,547		
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of real estate documents recorded		35,161	30500	30500	15,407
Number of electronic recordings submitted		8,949	8950	9000	5,548
Number of transfer tax transactions processed		4,024	3800	3800	2,175
Conservation license & recreation regist		12,109	5100	5100	3,118

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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.	Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer.	100%	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.	26%	25%	33%	36%
Ensure outbound mail is returned to customer within four (4) working days	Customer will have record that document was recorded and can be used for legal purposes.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Vital Records	<b>DEPARTMENT:</b>	Recorder 26D		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$136,164
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of certified copies requested		13,313	14500	13000	5,819
Number of Marriage applications processed		1081	1200	1200	523
Number of passports processed		1124	1300	1100	725
Number of passport photos processed		980	1500	1000	704

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Register birth and deaths certificates as requested by IA Dept of Public Health and funeral homes.	Ensure we maintain accurate index, issue certificates and make available immediately to public.	100%	100%	100%	100%
Accept Marriage Applications in person or via mail. These are entered into the database the same day as received .	Immediately process and issue the Marriage Certificate. This eliminates the customer having to return in 3 days to pick up certificate.	100%	100%	100%	100%
Ensure all customers passport applicatons are properly executed the same day the customer submits paperwork.	If received before 2:00 PM the completed applications and transmittal form are mailed to the US Dept of State the same day.	100%	100%	100%	100%
Offer photo service	Customer can have one-stop shopping with passports, and birth or marrige certificate if required plus the photo for passport.	100%	100%	100%	100%

## Secondary Roads

Jon Burgstrum, County Engineer



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPT/PROG:</b>	Secondary Roads 27A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$244,000
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Resident Contacts		300	300	300	175
Permits		995	1200	1200	700

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To be Responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 24 hours	100%	100%	100%	100%
To be Responsive to requests for Moving permits	Permit requests approved within 24 Hours	100%	100%	100%	100%
To Provide training for employee development	conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available	100%	100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	98%	98%	98%	98%

<b>ACTIVITY/SERVICE:</b>	Engineering	<b>DEPT/PROG:</b>	Secondary Roads	27B
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$472,000
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Project Preparation		6	7	7
Project Inspection		6	7	7
Projects Let		6	7	7
				<b>6 MONTH</b>
				<b>ACTUAL</b>

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract	100%	100%	100%	100%
Give staff the required training to allow them to accurately inspect and test materials during construction	Certification are 100% maintained	100%	100%	100%	100%
Prepare project plans to be let on schedule	100% of projects are let on schedule	100%	100%	100%	100%
Engineer's Estimates	Estimates for projects are within 10% of Contract	95%	95%	95%	95%

<b>ACTIVITY/SERVICE:</b>	Construction	<b>DEPT/PROG:</b>	Secondary Roads 27L	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$1,461,301
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Bridge Replacement		3	3	3
Federal and State Dollars		\$280,000	\$280,000	\$280,000
Pavement Resurfacing		2	1	1
Culvert Replacement		4	6	6
				<b>6 MONTH</b>
				<b>ACTUAL</b>

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 3 year limit	100%	100%	100%	100%
To fully utilize Federal and State FM dollars for road construction	Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available.	100%	100%	100%	100%
Replace culverts as scheduled in five year plan	All culverts will be replaced as scheduled	100%	100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Rock Resurfacing	<b>DEPT/PROG:</b>	Secondary Roads 27D	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$1,125,000
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
Blading - Miles		391	391	391
Rock Program - Miles		120	120	120

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	100%
Maintain a yearly rock resurfacing program to insure enough thickness of rock	Insure enough thickness of rock to avoid mud from breaking through the surface on 90% of all Gravel Roads (frost Boils excepted)	100%	100%	100%	100%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Snow and Ice Control	<b>DEPT/PROG:</b>	Secondary Roads 27E	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$468,000
<b>OUTPUTS</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Tons of salt used	1700	1200	1200	400
Number of snowfalls less than 2"	15	12	12	1
Number of snowfalls between 2" and 6"	6	8	8	1
Number of snowfalls over 6"	3	3	5	1

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
In accordance with our snow policy, call in staff early after an over night snow event	All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches	100%	100%	100%	100%
Keep adequate stores of deicing materials and abrasives	Storage facilities not to be less than 20% of capacity	100%	100%	100%	100%
To make efficient use of deicing and abrasive materials.	Place deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Asset Magement	<b>DEPT/PROG:</b>	Secondary Roads 271 / 27K		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$380,000
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Cost for Buildings and Grounds		\$1,768,338	\$40,000	\$85,000	\$62,960
Cost per unit for service		\$268	\$300	\$300	\$319
Average time of Service		120 minutes	120 minutes	120 minutes	120 minutes
Cost per unit for repair		\$393	\$400	\$400	\$270

**PROGRAM DESCRIPTION:**

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

		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide resources to maintain a high level of aesthetic appeal to all Secondary Road buildings and property.	To maintain cost for Buildings and Grounds to within 10% of previous year. (Minus any capital Improvement)	100%	100%	100%	100%
To maintain high levels of service to Secondary Road Equipment.	Service equipment within 10% of Manufactured recommended Hours or miles	100%	100%	100%	100%
To perform cost effective repairs to Equipment	Cost of repairs per unit to below \$550	100%	100%	100%	100%
To maintain cost effective service	Cost of service per unit to below \$300	100%	100%	100%	100%
Office relocation and shop remodel project	Progress of project based on expenditures as related to Contract Amount	100%	80%	80%	80%

<b>ACTIVITY/SERVICE:</b>	Traffic Control	<b>DEPT/PROG:</b>	Secondary Roads 27 D		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$247,000
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Signs		7101	7101	7101	7101
Miles of markings		183	183	183	183

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain all signs and pavement markings	Hold cost per mile for signs, paint, and traffic signals to under \$325/mile	100%	100%	100%	100%
Maintain pavement markings to Federal standards	Paint all centerline each year and half of all edge line per year	100%	100%	100%	100%
Maintain all sign reflectivity to Federal Standards	Replace 95% of all signs at end of reflective coating warranty	95%	95%	95%	95%

<b>ACTIVITY/SERVICE:</b>	Road Clearing / Weed Spray	<b>DEPT/PROG:</b>	Secondary Roads 27G	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$155,000
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Roadside Miles		1148	1148	1148
Percent of Road Clearing Budget Expended		85.00%	100.00%	100.00%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at all intersections per AASHTO Standards	95%	95%	95%	95%
Remove brush from County Right of way on Gravel Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on Gravel roads	80%	80%	80%	80%
Remove brush from County Right of way on Paved Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on Paved roads	95%	95%	95%	95%
To maintain vegetation free shoulders on paved roads	Maintain a program that eliminates vegetation on all paved road shoulders	90%	90%	90%	90%
To stay within State requirements on Noxious weeds	Keep all noxious weeds out of all county right of way	90%	90%	90%	90%

<b>ACTIVITY/SERVICE:</b>	Roadway Maintenance	<b>DEPT/PROG:</b>	Secondary Roads 27D		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$1,196,500
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Miles of Roadside		1148	1148	1148	1148
Number of Bridges and Culverts over 48"		650	650	650	650

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	100%	100%	100%	100%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Macadam	<b>DEPT/PROG:</b>	Secondary Roads 27D		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	ALL		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$115,000
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of potential Macadam projects		25	25	25	25
Cost of Macadam stone per ton		\$7.90	\$7.90	\$7.90	\$7.90
Number of potential Stabilized Base projects		11	12	12	12
Cost per mile of Stabilized Projects		\$33,000	\$50,000	\$50,000	\$50,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain an active Macadam and Stabilized Base program	Complete at least one macadam project per year and/or one Stabilized Base Project per year.	100%	100%	100%	100%
Review culverts on macadam project for adequate length	Extend short culverts as per hydrolic review	100%	100%	100%	100%

# Sheriff's Office

Tim Lane, Sheriff



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

<b>ACTIVITY/SERVICE:</b>	Sheriff's Administration	<b>DEPARTMENT:</b>	Sheriff 28.1		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 517,409
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Ratio of administrative staff to personnel of < or = 4.5%		2.98%	3.00	3.0	2.40%

**PROGRAM DESCRIPTION:**

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase cost savings on supply orders	All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value.	3	3	3	3
Decrease the number of exceptions on purchase card exception report	2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle.	<2%	<2%	<2%	<2%
All payroll will be completed and submitted by deadline.	100% of Sheriff's Office payroll will be completed by the end of business on the Tuesday following payroll Monday.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Traffic Enforcement	<b>DEPARTMENT:</b>	Sheriff 28.2801		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 3,277,569
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of traffic contacts		1472	2500	3000	1388

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 1000 hours of traffic safety enforcement/seat belt enforcement.	691	1000	1000	587.25
Reduce the amount of traffic accidents in Scott County.	Reduce the number of traffic accidents from fiscal year 2010 in Scott County by 5%.	311	250	250	180
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	6.89	7.0	7.0	5.46

<b>ACTIVITY/SERVICE:</b>	Jail	<b>DEPARTMENT:</b> Sheriff 28.2802		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171616
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$ 8,971,529
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Inmate instances of programming attendance		29,812	30,000	28,000
The number of inmate and staff meals prepared		331,306	325,000	330,000
Jail occupancy		307	285	300
Number of inmate/prisoner transports		2056	1300	1850
				<b>6 MONTH ACTUAL</b>
				13,423
				160,906
				295
				858

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Operate a secure jail facility	Maintain zero escapes from the Jail facility	0	0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility	0	0	0	0
Classification of prisoners	100% of all prisoners booked into the Jail will be classified per direct supervision standards.	100	100	100	100

<b>ACTIVITY/SERVICE:</b>	Civil	<b>DEPARTMENT:</b> Sheriff 28.2802		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		171616
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$ 402,723
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of attempts of service made.		18,112	21,000	18,500
Number of papers received.		11,441	12,500	11,500
Cost per civil paper received.		\$31.89	\$28.00	\$30.00
				<b>6 MONTH ACTUAL</b>
				8,904
				4,654
				\$40.22

**PROGRAM DESCRIPTION:**

Serve civil paperwork in a timely manner.

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.	1	1	1	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities	0	0	0	0
Timely service of civil papers	All civil papers will be attempted at least one time within the first 7 days of receipt	2.5	2	3	2.7
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	98.0%	95.0%	95.0%	98.0%

<b>ACTIVITY/SERVICE:</b>	Investigations	<b>DEPARTMENT:</b> Sheriff 28.2805		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 171616		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$	1,031,779
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Crime Clearance Rate		63%	60%	60%

**PROGRAM DESCRIPTION:**

Investigates crime for prosecution.

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete home compliance checks on sex offenders in Scott County.	Complete 300 home compliance checks annually on sex offenders	269	300	415	396
To increase drug investigations by the Special Operations Unit	Investigate 15 new drug related investigations per quarter	146	120	130	93
To increase the number of follow up calls with victims of cases of sexual assault, child abuse and domestic violence.	Increase the number of follow up calls with reviewed sexual assault, child abuse and domestic violence cases by 15 per quarter	103	100	100	46
Increase burglary and theft investigations	100% of burglaries and thefts will be checked against local pawn shops' records	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Bailiff's	<b>DEPARTMENT:</b> Sheriff 28.2806		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 171616		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$	938,095
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of prisoners handled by bailiffs		9911	9000	10750
Number of warrants served by bailiffs		1170	700	1350

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex	0	0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another	0	0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011	0	0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings	0	0	0	0%

<b>ACTIVITY/SERVICE:</b>	Civil Support	<b>DEPARTMENT:</b> Sheriff 28.2804		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 171616		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$	380,016
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
Maintain administrative costs to serve paper of < \$30		\$32.21	\$27.00	\$30.00
Number of civil papers received for service		11,441	12,500	11,500

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Timely process of civil papers.	Civil papers, excluding garnishments, levys and sheriff sales, will be entered and given to a civil deputy within 3 business days.	<3	<3	<3	<3
Respond to weapons permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application.	<30	<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	2	1	1
Timely response to requests for reports/records	All report and record requests will be completed within 72 hours of receipt	<72	<72	<72	<72

# Board of Supervisors



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

<b>ACTIVITY/SERVICE:</b>	Legislative Policy and Policy Dev	<b>DEPT/PROG:</b> BOS 29A			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 171616			
<b>BOARD GOAL:</b>	All	<b>FUND:</b> 01 General	<b>BUDGET:</b>	194,466.00	
<b>OUTPUTS</b>		<b>2015-16 ACTUAL</b>	<b>2016-17 BUDGETED</b>	<b>2016-17 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
Number of special meetings with brds/comm and agencies		39	40	40	7
Number of agenda discussion items		74	75	75	35
Number of agenda items for Board goals		56	60	60	36
Number of special non-biweekly meetings		41	50	50	13

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16 ACTUAL</b>	<b>2016-17 BUDGETED</b>	<b>2016-17 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board action.	94%	98%	98%	94%

<b>ACTIVITY/SERVICE:</b>	Intergovernmental Relations	<b>DEPT/PROG:</b>	BOS 29A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b>	129,644
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Attendance of members at Bi-State Regional Commission		34/36	36/36	36/36	15/36
Attendance of members at State meetings		80%	95%	95%	100%
Attendance of members at boards and commissions mtgs		87%	95%	95%	90%
Attendance of members at city council meetings		16/16	16/16	16/16	NA
Number of proclamation or letters of support actions		15	10	10	4

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Percent attendance of board members at intergovernmental meetings.	97%	95%	95%	89%

# Treasurer

Bill Fennelly, County Treasurer



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

<b>ACTIVITY/SERVICE:</b>	Tax Collections	<b>DEPARTMENT:</b>	Treasurer 30.3001		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	498,059
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Issue tax/SA statements and process payments		188,783	195,000	195,000	174,017
Issue tax sale certificates		1,037	1,700	1,200	0
Process elderly tax credit applications		670	1,500	700	75

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
Serve 80% of customers within 15 minutes of entering que.	Provide prompt customer service by ensuring proper staffing levels.	88.24%	95.00%	85.00%	88.22%

<b>ACTIVITY/SERVICE:</b>	Motor Vehicle Reg - Courthouse	<b>DEPARTMENT:</b> Treasurer 30.30043			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 171616			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> 548,408		
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of vehicle renewals processed		150,450	165,000	160,000	83,465
Number of title and security interest trans. processed		80,842	69,000	69,000	40,902
Number of junking & misc. transactions processed		20,175	10,000	12,000	9,365

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	88.24%	95.00%	85.00%	88.22%
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,653,925	\$1,555,000	\$1,660,000	\$846,061

<b>ACTIVITY/SERVICE:</b>	County General Store	<b>DEPARTMENT:</b>	Treasurer 30.3003	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> 408,534
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Total dollar amount of property taxes collected		13,749,642	12,500,000	13,000,000
Total dollar amount of motor vehicle plate fees collected		8,108,435	6,800,000	6,800,000
Total dollar amt of MV title & security interest fees collected		5,466,221	2,750,000	3,000,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	79.79%	85.00%	85%	69.33%
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	4.81%	4.50%	4.50%	4.80%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	28.40%	27.00%	27%	25.87%

	DT	CGS
Property Taxes	138,407,305	6,972,017
MV Fees	11,249,241	3,926,109
MV Fixed Fees	9,206,207	2,139,319

<b>ACTIVITY/SERVICE:</b>	Accounting/Finance	<b>DEPARTMENT:</b>	Treasurer 30.3004		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	171616		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	420,701
<b>OUTPUTS</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of receipts issued		9,774	8,000	8,500	4,264
Number of warrants/checks paid		10,926	11,000	11,000	5,317
Dollar amount available for investment annually		441,687,372	450,000,000	450,000,000	264,205,452

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	75%	100%	75%	50%