

OFFICE OF THE COUNTY ADMINISTRATOR

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Item 17
05-31-16

May 23, 2016

TO: Dee F. Bruemmer, County Administrator
FROM: Chris Berge, ERP/ECM Budget Analyst
SUBJECT: FY16 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 3rd Quarter FY16 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY16 Budgeting for Outcomes Report for the quarter ended March 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.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration - Financial Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will maintain fund balance requirements for the County's general fund - according to the Financial Management Policy.
19%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Administration will maintain a 15% general fund balance. Through the third quarter, the fund balance is at 41.3% of the projected 19%. This increase is due the fact that the County received the 2nd installment of property taxes in March.
41.3%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration - Strategic Plan
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will work toward completing Board goals.
24%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	38% of Board goals are completed. Projection was only at 24%. The number of Board goals completed through the third quarter is 8 of the projected 5 for the fiscal year.
38%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Juvenile
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will represent the State in juvenile delinquency proceedings.
98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	98% of all juvenile delinquency cases were prosecuted by the Attorney's Office. Through the third quarter, new juvenile cases are at 63% of fiscal projections.
98%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Civil / Mental Health
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will provide representation at Mental Health Commitment Hearings.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Attorney's Office provided 100% representation. Through the third quarter, mental health hearings are at 82% of fiscal projections.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Victim/Witness Support Service
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will actively communicate with crime victims.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	100% of registered crime victims were sent victim registration information. Through the third quarter, the number of victim packets returned is at 88% of fiscal projections.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor - Taxation
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Process all property transfers timely.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	All property transfers with correct transfer documents were processed within 2 days of receipt.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor - Elections
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Insure precinct election officials are prepared to administer election laws for any given election.
4 Training Sessions		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department conducted training sessions for all election officials prior to the 3 major elections conducted so far this fiscal year.
3 Training Sessions		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Core Services Veteran Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The number of Veterans utilizing county funding/number of Veterans who qualified for federal benefits.
3		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The number of Veterans requesting county assistance is up, and especially the number of burials/cremations approved. It is nearly impossible to predict the number of veterans who will pass away and request county financial assistance.
62/79		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services MH/DD Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Number of involuntary mental health commitments filed.
400		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The total number of mental health commitments filed is lower than expected. However, MH beds continue to be at capacity.
246		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Budget preparation and oversight of the park and golf services.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	To maintain a balanced budget for all departments by ensuring that we do not exceed 100% of appropriations. At the end of the 3rd quarter, the department is in line with appropriations with only 70% expended. We attribute this to projects and maintenance that were suspended over the winter. We anticipate expenses to increase as the parks open for the season in the 4th quarter.
70%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Historic Preservation & Interpretation
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To collect sufficient revenues to help offset program costs.
72,750		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The departments goal is to increase annual revenues for last year's actual, and they have exceeded that goal. . At the end of the 3rd quarter, the department has already collected \$61,314 which accounts for 84% of the projected \$72,750. This is largely due to the success of the Pioneer Village Day Camp. Day Camp revenues collected so far in FY16 are \$26,095 compared to \$11,655 in FY15.
61,314		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Golf Operations
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase revenues to support program costs.
\$0.00		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projects for the golf course revenues to support 100% of the yearly operations and they are \$2,836 away from this goal. The golf course has increased rounds by 4.6% in 2016 due to an early March start and golf maintenance costs are down for 2016.
(\$2,836)		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration costs as percent of department total.
12%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projects for administration costs to be 12% of the department total. As of 3 rd quarter administration costs accounted for 21% of the budget. This increase is due to \$179,494.63 being amended in May for the closing of the Lake Canyada Sewer Account. The closing was in response to the dissolution of the sewer agreement with Lake Canyada and the Scott County Conservation Board.
21%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS Custodial Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Divert 100,000 pounds of waste from the landfill by shredding and recycling of cardboard, plastic, metals and kitchen grease.
100,000 lbs.		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the 3rd quarter of FY16, 96% of the 100,000 pound goal of shredding and recycling has been completed.
96,130 lbs.		

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS Maintenance of Buildings
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintenance staff will make first contact on 80% of routine non-jail work orders within 5 working days of staff assignment and 65% of routine jail work orders within 5 working days of staff assignment.
80%, 65%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the third quarter of FY16, maintenance staff has made contact with 98% of non-jail customers within 5 business days of routine work orders and 97% of jail customers within 5 business days of routine work orders, exceeding expectations by 18% and 32% respectively.
98%, 97%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To reduce output of CO2 by 140,000 pounds in the next fiscal year.
140,000 lbs.		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Outcome is at 168% of goal due to new windows installed in part of the courthouse, lower energy use due to a mild winter, no longer using the Horst storage bld. and moving to the much more efficient 503 Scott Street bld., having part of the courthouse in construction - not using utilities and better tracking of hybrid vehicles.
235,378 lbs.		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - Childhood Lead Poisoning Prevention
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Assure the provisions of a public health education program about lead poisoning and the dangers of lead poisoning in children.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Health Department projects to have five presentations on lead poisoning to target audiences by June 30th. As of third quarter, two presentations have been completed. The Dept currently has one scheduled program for 4th Qtr and anticipates meeting it's FY16 target.
40%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - Health
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Scott County residents will be educated on issues affecting health.
92%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Health Department projects that 92% of consumers receiving face-to-face education will report that the information they received will help them or someone else to make healthy choices. As of 3rd Qtr the Health Dept reports 98% on this goal.
98%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - Public Health Nuisance
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Ensure compliance with state, county and city codes and ordinances.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Health Department projects a 100% resolution rate on justified complaints requiring legal enforcement. As of 3rd quarter there were two reports that each remain unresolved. Both of these issues will be solved by the end of the year.
0%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Human Resources - Policy Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The department strives to review at least 5 policies each year to insure compliance with laws and best practices.
7		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the 3rd quarter 10 policies have been reviewed for compliance and consistency with labor agreements.
10		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Human Recourses - Benefit Administration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The department measures the utilization of the personal Flexible Spending plan for health/child care expenses.
30%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The percent of employees enrolled in the Flexible Spending plan has increased to 42%, a 12 point increase over the previous year.
42.0%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention - Detainment of Youth
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Juvenile Detention will safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.
\$210		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Juvenile Detention served all clients for \$227 per day after revenues are collected. There has been an increase in crime in the Davenport area, which has a direct impact on the number of juveniles we hold. Through the third quarter, JDC is already 8% over last fiscal year's actual number of persons admitted with 69 intakes in the past 3 months.
\$227		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention - Communication
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Juvenile Detention will inform parents/guardians and court personnel quickly and consistently of critical incidents.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Juvenile Detention communicated critical incidents to parents/guardians and court personnel within one hour of the incident 66% of the time through the third quarter while working toward a 90% projection. JDC had several special incidents in a row in which staff did not inform parents within one hour. Additional training was implemented to ensure this goal improves.
66%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention - In Home Detention Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	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%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	82% of juveniles who were referred for In Home Detention completed the program successfully. Through the third quarter, 38 residents were referred for the IHD program out of the projected 20 for the fiscal year.
82%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning & Development/Building Inspection/Code Enforcement
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Review and issue building permit applications within five working days of application
800		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	All permits are issued within five working days; however, the number of building applicants are only at 64% of last year's actuals. The level of building activity appears to have stabilized.
540		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorder Department - Vital Records
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Number of passport photos processed.
1,700		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The yearly goal for the Recorder's Office is 1700 processed passport photo, which results in a 9 month projection of 1,275 passport photos. The Office processed 777 passport photos which is 498 less than projected. This is largely in part to suspension of passport/passport photo processing from June 1, 2015 until September 1, 2015. However, the Department remains hopeful that they will get close to their goal as 4th Qtr is traditionally a busy time for passports.
777		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorder - Public Records
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Conservation license & recreation registration.
10,734		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Recorder's office projects 10,734 Conservation licenses and registrations for FY16. The recorder's office has processed 7,534 in FY16 compared to 3,237 in FY15. The increase is attributed to Boat renewal registrations which happen every three years.
7,534		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads / Asset Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To perform cost effective repairs to equipment.
\$450		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected a \$450 average cost of repairs. The department met this goal as the nine month average cost was \$392.
\$392		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads / Asset Management
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To maintain cost effective service of equipment.
\$300		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected a \$300 average cost of service. The department met this goal as the nine month average cost was \$255.
\$255		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff / Traffic Enforcement
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase the number of hours of traffic safety enforcement / seat belt enforcement.
1200		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Sheriff's Office projected 1200 hours of enforcement activity, or 900 hours averaged for nine months. The Office completed 484.75 hours. Overtime for traffic enforcement is down due to more overtime for contracted law enforcement for Scott Community College, Long grove and Dixon and being short staffed up to four officers.
484.75		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff / Traffic Enforcement
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Reduce the amount of traffic accidents in Scott County
220		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected 220 accidents in Scott County for the fiscal year. For the first nine months of the year there have been 230 accidents. The Sheriff's Office believes that fewer traffic enforcement hours correlate to an increase in traffic accidents but does not a method for proving this.
230		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff / Investigations
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Complete home compliance checks on sex offenders in Scott County
300		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected 300 compliance checks for the fiscal year. For the first nine months of the year the department has completed 250 compliance checks putting it ahead of schedule for the year.
250		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Board of Supervisors Intergovernmental Relationship
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Percent attendance of board members at intergovernmental meetings.
95%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Board of Supervisors has surpassed its goal of attending meeting of other governments.
97%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer Motor Vehicle Registration
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Retain \$1.5 million in Motor Vehicle revenues.
\$1,530,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the 3rd quarter revenues from motor vehicle fees are on a pace to approach \$1,600,000.
\$1,231,323		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer Accounting/Finance
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintain investment earnings at least 10 basis points above Federal Funds rate.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Money Market rates have not followed the Fed Funds increase. The department is beginning to transition to term investments to achieve higher investment yields.
80%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI) Outreach
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI assists Scott County seniors to maintain their independence and remain in their own homes by enrolling them in Federal and State benefit programs. The Outreach workers work with the seniors to help them improve their quality of life.
600		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The total number of seniors enrolled in benefit programs as of the third quarter was 835 and 80% of those clients enrolled reported a more stable or improved quality of life.
835		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI) Adult Day Services
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Jane's Place provides supportive services to elderly Scott County citizens who are at risk of premature nursing home placement. This service is a low cost alternative to nursing homes and also provides respite to care givers.
117 and 98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Jane's Place served 87 unduplicated individuals while 98% of the care givers reported being satisfied with the program and saw an improved quality of life for the senior.
87 and 98%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Drug and Alcohol Services - Criminal Justice Program
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Scott County Jail inmates referred to residential, halfway house, outpatient, or continuing care will successfully complete that program.
85%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The jail based treatment program is an essential element in ensuring inmates do not fall victim to recidivism, and for protection of the community. CADS is exceeding its projection for the period.
94%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Drug and Alcohol Services - Detoxification, Evaluation and Treatment
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Clients who enter detoxification will successfully complete that process and not discharge against advice.
92%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Successful completion of the detoxification program is essential in ensuring clients are successful and productive citizens. CADS is exceeding projection for the period.
99%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health Care, Inc. (CHC)
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CHC provides health care services to Scott County citizens based on a sliding fee scale. There were 519 client visits during the third quarter in which those individuals would qualify for the sliding fee scale.
\$300,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The total dollar amount of sliding fee scale discounts was \$183,190 for the third quarter. This includes both medical services and pharmaceutical assistance.
\$183,190		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health care, Inc. (CHC)
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CHC provides comprehensive health care to Scott County citizens, most of which are living in poverty and don't have insurance or money to pay co-pays/deductibles. CHC projects to serve 6000 individuals who live below 100% poverty level. CHC staff continue to assist individuals in the health insurance enrollment process.
6,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CHC provided health care to a total of 3,255 individuals living below 100% poverty level.
3,255		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Durant Ambulance - 911 Response
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Respond within 15 minutes to 90% of 911 requests in area.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Durant Ambulance continues to have challenges meeting this outcome. The model of the agency, being a pure volunteer service, places time constraints on member response. Geographically, the station is not well positioned, being out of county. Rigs must travel several miles before reaching the Scott County line, and the majority of calls are significantly inside the county.
84%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		EMA Training
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Meet State required 24 hrs professional development annually, training for EOC staff and other agencies for radiological emergency response, and fulfill requests for training from responders, jurisdictions or private partners.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	All three training goals have been met through the first 3 quarters of FY16.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Scott County Humane Society -
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Rabies status is known for 100% of HSSC confined animals
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Knowing rabies status for confined animals is required for protection of staff and the public. HSSC set a 100% projection for this outcome, due to its importance. HSSC is meeting projection for this outcome.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS - 911 Response
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Response time targets will be achieved at > 90% compliance.
90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	MEDIC EMS response time target is under 14 minutes, 59 seconds. In contrast to Durant Ambulance, the paid staff model and positions of the ADM stations across the county allow MEDIC EMS to exceed the projection for this outcome.
93.4%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		SECC Infrastructure/Physical Resources
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Update CAD System to provide more functionality for the dispatchers and users of the system which will increase effectiveness.
100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	70% of this project has been completed, meaning the build and installation of all the prerequisite software needs are completed, updated computers have been purchased, the Fire/RMS portion of the software has been built, added, trained on and implemented, and servers have been updated and prepared for the new software. SECC is waiting on 3 interfaces to be completed and then staff will be trained and the new software will be 100% implemented.
70%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		QCCVB External Marketing to Visitors
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increase convention/meeting planner and trade show leads.
2,958		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The agency projects to increase leads by 2% over last year. Currently, they are at 80% of this goal and have increased their projection based on current increased activity.
2,204		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Quad Cities First
DEPARTMENT PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	QC First projects 10,000 unique website visits.
20,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The agency is currently at 91% of last year's actual and have increased their projection from 10,000 to 20,000 website visits.
13,528		

Administration

Dee F. Bruemmer, County Administrator



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

ACTIVITY/SERVICE:	Policy and Facilitation	DEPT/PROG: Administration		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND: 01 General	BUDGET:	170,000
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Number of meetings with Board Members		98	103	100
Number of agenda items		281	242	300
Number of agenda items postponed		0	0	0
Number of agenda items placed on agenda after distribution		1	7	5%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	100.00%	100%	100%	100%
Board members are informed and prepared to take action on all items on the agenda.	Percentage number of agenda items that are postponed at Board meeting.	0.00%	0.00%	0%	0.00%

ACTIVITY/SERVICE:	Financial Management	DEPT/PROG:	Administration	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: 190,674
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Number of Grants Managed		79	62	70
Number of Budget Amendments		2	2	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy	Maintain a 15% general fund balance	19.9%	26.0%	19%	41.3%
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

ACTIVITY/SERVICE:	Legislative Coordinator	DEPT/PROG:	Administration		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	58,000
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of committee of the whole meetings		51	45	40	37
Number of meetings posted to web 5 days in advance		100%	100%	100%	100%
Percent of Board Mtg handouts posted to web within 24 hours		100%	100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Agenda materials are available to the public.	Agenda posted to the website 5 days in advance of the meeting.	100%	100%	100%	100%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Strategic Plan	DEPT/PROG: Administration		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	All	FUND: 01 General	BUDGET:	40,000
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Attendance of Department Heads at Monthly Dept Hd Mtg	87%	85%	90%	87%
Number of Board goals	19	20	21	21
Number of Board goals on-schedule	10	13	16	13
Number of Board goals completed	14	4	5	8

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Board goals are on-schedule and reported quarterly	Percentage of Board goals on-schedule	83%	85%	76%	62%
Board goals are completed*	Percentage of Board goals completed	74%	27%	24%	38%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	Administration		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	170,000
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Attendance of Co Administrator at State meetings		43	44	25	44
Attendance of Co Administrator at QC First/Chamber meetings		23	35	20	32
Attendance of Co Administrator at Monthly Mgrs/Admin/Mayor		12	30	15	20
Attendance of Co Administrator at other meetings		179	176	225	134

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Strengthening intergovernmental relations on state level.	Percent attendance at meetings.	100%	100%	90%	100%
Strengthening intergovernmental relations with Chamber and QC First.	Percent attendance at meetings.	100%	100%	95%	100%
Strengthening intergovernmental relations at local level.	Percent attendance at monthly mgrs/admin/mayor meetings.	80%	100%	85%	100%
Strengthening intergovernmental relations at local level.	Number of meetings with other units of governments, business, chamber, and not for profits.	59	176	75	134

Attorney's Office

Mike Walton, County Attorney



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

ACTIVITY/SERVICE:	Criminal Prosecution	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$1,180,567
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
New Indictable Misdemeanor Cases		3153	2797	3200	721
New Felony Cases		1164	1053	1000	276
New Non-Indictable Cases		1782	2072	1700	394
Conducting Law Enforcement Training (hrs)		55	47	40	10

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		2013-14	2014-15	2015-16	
		ACTUAL	ACTUAL	PROJECTED	
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%
Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Juvenile	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$926,111
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		825	601	700	146
Uncontested Juvenile Hearings		1457	1347	1300	375
Evidentiary Juvenile Hearings		231	275	300	92

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.	98%	98%	98%	98%

ACTIVITY/SERVICE:	Civil / Mental Health	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$368,889
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Non Litigation Services Intake		146	54	250	62
Litigation Services Intake		367	420	300	94
Non Litigation Services Cases Closed		146	63	250	62
Litigation Services Cases Closed		337	407	300	61
# of Mental Health Hearings		299	352	250	61

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%	90%	90%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation	100%	100%	100%	100%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Driver License / Fine Collection	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$229,584	
OUTPUTS		2013-14	2014-15	2015-16	
		ACTUAL	ACTUAL	PROJECTED	
				9 MONTH	
				ACTUAL	
# of clients in database		3721	3451	2500	759
# of driver license defaulted		82	87	50	20
\$ amount collected for county		418,440.00	440,465.00	300,000	152,721.00
\$ amount collected for state		501,316.00	522,378.00	400,000	156,768.00
\$ amount collected for DOT		2,854.00	6,624.00	5,000	338.00

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	100%	100%	100%	100%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program by 1% quarterly.	-16%	23%	1%	32%

ACTIVITY/SERVICE:	Victim/Witness Support Service	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$62,418
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# victim packets sent		1851	1929	2000	432
# victim packets returned		747	672	600	193

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Advisory Services	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$211,766
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of walk-in complaints received		149	86	200	10

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	100%	100%	100%	100%
Attorney's Office will assist law enforcement officers in answering legal questions.	An attorney is on call 24/7, 365 days a year.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Case Expedition	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$62,418
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of entries into jail		7933	7531	7500	1685

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Check Offender Program	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$62,418
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of warrants issued		91	84	150	18
# of defendants taking class		52	33	50	9

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will assist merchants in recovering restitution without the need for prosecution.	County Attorney's Office will attempt to recover restitution 100% of the bad check cases.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Grants	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$16,739
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of new investigations initiated		164	183	150	46
# of State/Federal judicial search warrants served		124	101	100	43
# of defendants arrested for State/Federal prosecution		167	163	175	42
# of community training		28	8	30	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will manage QCMEG federal and state grants in a timely fashion.	Fiscal Officer will submit quarterly and annual reports for JAG and/or ODCP awards to maintain grant.	100%	100%	100%	100%
Attorney's Office will manage QCMEG federal and state grants to assist in drug trafficking.	90% of new investigations will result in defendant being arrested for State or Federal prosecution.	90%	90%	90%	90%

Attorney - Risk Management



Rhonda Oostenryk, Risk Manager

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

ACTIVITY/SERVICE:	Liability	DEPARTMENT:	Risk Mgmt	12.1202
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND:	02 Supplemental	BUDGET:
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
\$40,000 of Claims GL	\$5,714.00	\$3,024.00	\$40,000.00	\$2,165.00
\$50,000 of Claims PL	\$16,663.00	\$14,903.00	\$30,000.00	\$50,294.00
\$85,000 of Claims AL	\$20,364.00	\$40,380.00	\$50,000.00	\$18,177.00
\$20,000 of Claims PR	\$25,279	\$60,015	\$20,000	\$29,303

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	100%	90%	90%	90%

ACTIVITY/SERVICE:	Schedule of Insurance	DEPARTMENT:	Risk Mgmt	12.1202
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	02 Supplemental	BUDGET: \$432,646
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
# of County maintained policies - 15		15	15	15

PROGRAM DESCRIPTION:

Schedule of Insurance

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	100%	100%	100%	DONOVAN

ACTIVITY/SERVICE:	Workers Compensation	DEPARTMENT:		Risk Mgmt	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$180,269
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Claims Opened (new)		32	36	50	21
Claims Reported		46	66	75	51
\$175,000 of Workers Compensation Claims		\$226,842.00	\$194,415.00	\$225,000	\$154,581.00

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

Auditor's Office

Roxanna Moritz, County Auditor



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	230,930
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Maintain administration costs at or below 15% of budget		11.30%	13.7%	15%	14.3%

PROGRAM DESCRIPTION:

This program provides overall management of the statutory responsibilities of the Auditor's Office, including prior listed programs and not listed duties, such as clerk to the Board of Supervisors, etc. These responsibilities include establishing policy and setting goals for each individual program.

Ensure new voters have opportunity to vote.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all statutory responsibilities are met.	Conduct at least 12 meetings with managers to review progress and assess need for new policies.	12	12	12	9
Ensure all statutory responsibilities are met.	Conduct at least 4 meetings with staff from each department to review progress and assess need for new policies.	4	4	4	3

ACTIVITY/SERVICE:	Taxation	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	248,566
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Property Transfers Processed			6,798	7,900	6,142
Local Government Budgets Certified		19	49	49	49

PROGRAM DESCRIPTION:

This program provides: certifies taxes and budgets for all Scott County taxing districts; maintains property tax system regarding transfers, credits, splits, property history, and assists public with property tax changes; maintains correct property valuations for all taxing districts including rollbacks, valuation credits, and TIF district valuation and reconciliation; maintains property plat books and county GIS system.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	100%
Process all property transfers.	Process all transfers without errors within 48 hours of receipt of correct transfer documents	100%	95%	100%	100%

ACTIVITY/SERVICE:	Payroll	DEPARTMENT: Auditor- Business & Finance		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: 240,660
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Number of Employees		757	743	660
Time Cards Processed		37,043	16,540	44,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Pay all employees correctly and timely.	All employees are paid correctly and on time.	100%	100%	100%	100%
Pay all payroll liabilities on time and correctly. This includes taxes, and other withholdings.	Occur no penalties for late payments.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Accounts Payable	DEPARTMENT: Auditor- Business & Finance			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	181,470
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Invoices Processed		20,148	23,066	22,500	17,675

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Expenditure Ledger	DEPARTMENT: Auditor - Business & Finance		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND: 01 General	BUDGET:	9,940
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Number of Account Centers		8,559	8,939	9,000
Number of Accounting Adjustments		30	10	30

PROGRAM DESCRIPTION:

This program is responsible for the general accounting of expenditures in the general ledger of the County and is responsible for all changes therein.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To make sure the General Ledger properly reflects all expenditures and receipts.	Make sure all adjustments are proper according to accounting policies and procedures.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Commissioner of Elections	DEPARTMENT: Auditor-Elections			
BUSINESS TYPE:	Core Service	RESIDENTS SERVE		130,000	
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET:	553,562
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Conduct 4 county-wide elections		4	1	4	3

PROGRAM DESCRIPTION:

This program prepares and supervises ballot printing and voting machine programming; orders all election supplies; employs and conducts schools of instructions for precinct election officials; prepares and monitors the processing of absentee ballots; receives nomination papers and public measure petitions to be placed on the ballot; acts as Clerk to Board of Election Canvassers and Special Voter Precinct Board.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Contract for and arrange facilities for election day and early voting polling places.	Insure 100% of polling places meet legal accessibility requirements or receive waivers from the Secretary of State.	100%	100%	100%	100%
Receive and process all absentee ballot requests for all elections.	Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with State law.	100%	100%	100%	100%
Insure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.	4	1	4	3

ACTIVITY/SERVICE:	Registrar of Voters	DEPARTMENT: Auditor -Elections		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with PRIDE	FUND: 01 General	BUDGET: 148,265	
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Maintain approximately 125,000 voter registration files		126,182	121,231	128,000
				124,081

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Process all voter registrations received from all agencies and maintain current registration file.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Compliance with state and federal election laws.	100%	100%	100%	100%

Community Services



Lori Elam, Community Services Director

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

ACTIVITY/SERVICE:	Community Services Administration	DEPARTMENT: CSD 17.1701		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND: 10 MHDD	BUDGET: \$159,056	
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Number of outside programs/educational activities/workgroups or board meetings attended/participated in or requested by outside entity	342	287	250	
Number of appeals requested from Scott County Consumers	0	0	1	0
Number of Exceptions Granted	n/a	1	20	1
Total MH/DD Administration budget (1000 and 1704 admin costs)	\$161,188	\$162,924	\$159,056	
Administration cost as percentage of MH/DD Budget	3.3%	3.0%	2.0%	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To monitor MH/DS funding within Scott County to ensure cost-effective services are assisting individuals to live as independently as possible.	Review all of the "Exception to Policy" cases with the Mangement Team of the MH Region to ensure the Management Policy and Procedures manual is being followed as written, policies meet the community needs and that services are cost-effective.	N/A	N/A	10 Cases Reviewed	1 Case Reviewed

ACTIVITY/SERVICE:	General Assistance Program	DEPARTMENT: CSD 17.1701		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET: \$429,521	
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
# of applications requesting financial assistance		1155	920	1000
# of applications approved		606	453	650
# of approved clients pending Social Security approval		33	15	35
# of individuals approved for rental assistance (unduplicated)		230	237	250
# of burials/cremations approved		80	77	70
# of families and single individuals served		Families 341 Singles 772	Families 299 Singles 565	Families 350 Singles 800
# of cases denied to being over income guidelines		90	69	100
# of cases denied/incomplete app and/or process		323	342	375
				205

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide financial assistance (rent, utilities, burial, direct assist) to 1200 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$500 per applicant approved.	\$444.83	\$665.82	\$500.00	\$873.17
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.	550	573	600	538
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).	\$456,126 or 95% of budget	\$451,916 or 92% of budget	\$489,764	\$388,392 or 79% of budget

ACTIVITY/SERVICE:	Veteran Services		DEPARTMENT:	CSD 17.1702	
BUSINESS TYPE:	Core Service		RESIDENTS SERVED:		
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	\$149,297
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of requests for veteran services (federal/state)		1399	1459	1500	1268
# of applications for county assistance		94	102	100	83
# of applications for county assistance approved		84	82	75	62
# of outreach activities		51	63	80	45
# of burials/cremations approved		19	19	28	21
Ages of Veterans seeking assistance:					
Age 18-25		N/A	29	75	24
Age 26-35		N/A	151	150	135
Age 36-45		N/A	159	150	134
Age 46-55		N/A	242	220	182
Age 56-65		N/A	329	400	253
Age 66 +		N/A	564	600	537
Gender of Veterans: Male : Female		N/A	1285:174	1300:200	1109:158

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide public awareness/outreach activities in the community.	Will reach out to at least 250 Veterans/families each quarter (1000 annually).	909	1264	1000	782
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)	810	807	1007	646
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.	\$558.95	\$506.39	\$620.00	\$592.36
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.	N/A	N/A	75/25	62/79

ACTIVITY/SERVICE:	Substance Related Disorder Services	DEPARTMENT:	CSD 17.1703		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	02 Supplemental	BUDGET:	\$197,900
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of involuntary substance abuse commitments filed		210	224	220	143
# of SA adult commitments		147	160	140	104
# of SA children commitments		57	58	60	30
# of substance abuse commitment filings denied		9	6	10	9
# of hearings on people with no insurance		65	22	20	17

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$675.00	\$577.40	\$377.26	\$675.00	\$378.54
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.	\$140,234 or 50% of budget	\$82,243 or 64% of budget	\$197,900	\$50,725 or 52% of budget

ACTIVITY/SERVICE:	MH/DD Services	DEPARTMENT: CSD 17.1704			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND: 10 MHDD	BUDGET:	\$7,830,501	
OUTPUTS		2013-14	2014-15	2015-16	
		ACTUAL	ACTUAL	PROJECTED	
				9 MONTH	
				ACTUAL	
# of involuntary mental health commitments filed		434	423	400	246
# of adult MH commitments		311	345	325	176
# of juvenile MH commitments		104	64	75	56
# of mental health commitment filings denied		19	14	15	14
# of hearings on people with no insurance		46	26	20	17
# of protective payee cases		358	394	420	394
# of Crisis situations requiring funding/care coordination		n/a	n/a	150	63
# of funding requests/apps processed- ID/DD and MI		929	1245	1050	937

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$610.00.	\$737.69	\$393.24	\$610.00	\$1,189.94
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.	\$306,143	\$160,834	\$384,556	\$276,068
To maintain a Protective Payee program, through fees, that will be self-sufficient.	There will be at least 420 payee cases and fee amounts of \$42,000 each quarter to cover the costs of staff and supplies.	358	394 cases and a total of \$136,731 in fees (average \$34,183 a quarter)	420 cases/ 42,000 in fees per quarter	394 cases and a total of \$124,275 in fees (average \$41,425 a quarter)

Conservation Department

Roger Kean, Conservation Director



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

ACTIVITY/SERVICE:	Administration/Policy Development		DEPT/PROG:	Conservation 1800	
BUSINESS TYPE:	Core Service		RESIDENTS SERVED:	166,650	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$572,876
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Total appropriations administered (net of golf course)		\$3,093,940	\$3,504,361	\$3,722,877	\$3,742,837
Total FTEs managed		26	26	27	27
Administration costs as percent of department total.		12%	9%	12%	21%
REAP Funds Received		\$62,230	\$61,042	\$61,042	\$61,149
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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide the most efficient planning, analysis, and construction coordination for all Conservation CIP projects	Insure that a minimum of 90% of all capital projects are completed within budgeted amount and the scheduled time frame.	90%	83%	90%	75%
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	2,500	2,588	2,600	2,595
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	95%	93%	100%	70%

ACTIVITY/SERVICE:	Recreational Services	DEPT/PROG: 1801,1805,1806,1807,1808,1809		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 166,650		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$809,382
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Total Camping Revenue		\$599,244	\$701,247	\$640,000
Total Facility Rental Revenue		\$59,795	\$74,817	\$69,500
Total Concession Revenue		\$128,973	\$147,098	\$157,300
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$183,076	\$176,233	\$200,600
				9 MONTH ACTUAL
				\$481,254
				\$47,095
				\$97,081
				\$114,989

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP	To maintain a 40% occupancy per year for all camping sites	39%	39%	40%	50%
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	41%	41%	36%	43%
To provide adequate aquatic recreational opportunities.	To increase attendance at the Beach and Pool	39,347	31,166	46,000	25,189
To continue to provide high quality swim lessons at the Scott County Park pool	Through use of an evaluation tool for parents and participants attending swim lessons achieve a minimum of a 95% satisfaction rating	100%	99.9%	95%	99.9%

ACTIVITY/SERVICE:	Maintenance of Assets - Parks	DEPT/PROG: 1801,1805,1806,1807,1808,1809		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 166,650		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$1,975,969
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Total vehicle and equipment repair costs (not including salaries)		\$63,314	\$63,043	\$65,891
Total building repair costs (not including salaries)		\$22,024	\$15,700	\$16,177
Total maintenance FTEs		7	7	7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To obtain the highest customer satisfaction ratings possible related to the maintenance aspects of the dept.	Achieve 100% customer satisfaction on all correspondence, surveys, and comment cards associated with maintenance activities.	96%	98%	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.	21%	30%	30%	30%
Equipment Maintenance	80% of equipment replaced according to department equipment schedule	89%	100.0%	100%	100.0%

ACTIVITY/SERVICE:	Public Safety-Customer Service	DEPT/PROG: Conservation 1801,1809			
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 166,650			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$286,472
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of special events or festivals requiring ranger assistance		17	22	20	13
Number of reports written.		47	40	60	10
Number of law enforcement and customer service personnel (seasonal & full-time)		102	102	102	102

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff.	Involvement in public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.)	17	8	15	19
Elimination of complaints associated with enforcement actions by our ranger staff.	Decrease the number of complaints received due to the enforcement action or public contact with ranger staff.	1	1	3	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	1	3	0

ACTIVITY/SERVICE:	Environment Education/Public Programs	DEPT/PROG:	Conservation 1805	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$332,015
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of programs offered.	194	169	220	152
Number of school contact hours	20,867	17,746	24,000	7,525
Number of people served.	24,752	20,988	30,000	11,933
Operating revenues generated (net total intergovt revenue)	10,338	14,854	14,000	13,557
Classes/Programs/Trips Cancelled due to weather	12	16	3	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain 100% satisfaction through comment cards and evaluations received from all public programs.	100%	100%	100%	100%
To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs.	100% of all Iowa school programs will meet at least 1 Iowa Core requirement.	100%	100%	100%	100%
To provide the necessary programs to advance and support environmental and education professionals in their career development.	To provide at least two career opportunities that qualify for their professional certification and development needs.	10	6	4	6

ACTIVITY/SERVICE:	Historic Preservation & Interpretation	DEPT/PROG: Conservation 1806,1808		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$283,693
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Total revenue generated		\$88,085	\$88,191	\$66,947
Total number of weddings per year at Olde St Ann's Church		65	59	60
Pioneer Village Day Camp Attendance		338	350	320

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	21,216	19,393	20,000	13,043
To collect sufficient revenues to help offset program costs.	To increase annual revenues from last year's actual	\$88,085 (135%)	\$88,191 (101%)	\$72,750	\$61,314
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	26	31	35	15

ACTIVITY/SERVICE:	Golf Operations	DEPT/PROG:	Conservation 1803,1804		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$1,073,648
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Total number of golfers/rounds of play		26,480	26,814	30,000	17,597
Total course revenues		\$978,369	\$990,474	\$1,106,900	\$669,214
Total appropriations administered		\$1,058,680	\$1,036,482	\$1,073,648	\$606,538
Number of Outings/Participants		33/2,772	42/2,794	36/2,994	27/1666
Number of days negatively impacted by weather		27	16	na	8

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide a quality golfing experience for our customers and the citizens of Scott County.	To maintain 100% customer satisfaction from all user surveys and comment cards.	100%	100%	100%	100%
To increase revenues to support program costs	Golf course revenues to support 100% of the yearly operation costs	(\$65,457)	(\$49,943)	\$0	\$2,836
To provide an efficient and cost effective maintenance program for the course	To maintain course maintenance costs at \$22.70 per round	\$23.16	\$21.98	\$22.70	\$19.68
Increase profit margins on concessions	Increase profit levels on concessions to 65%	64%	62%	65%	63%

Facility and Support Services



Tammy Speidel, Director

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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		FSS	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$ 258,184
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Total percentage of CIP projects on time and with in budget.		83.33	85	85	85
# of buildings registered with the Energy Star Program.		1	1	1	1
Maintain total departmental cost/square foot at FY10 levels (combined maint/custodial)		5.43	4.52	6.5	3.42

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To reduce output of CO2 by 140,000 pounds in the next fiscal year.	To reduce our organizations carbon footprint and environmental impact - CO2 output is one measure of our effectiveness.	124,748	180,540	140,000	235,378
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.	15%	5%	2%	2%

ACTIVITY/SERVICE:	Maintenance of Buildings	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$ 1,933,676
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of hours spent in safety training		24	24	24	43.5
# of PM inspections performed quarterly- per location		88	109	100	95
Total maintenance cost per square foot		1.93	\$1.65	2.3	\$1.33

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintenance Staff will make first contact on 80% of routine non-jail work orders within 5 working days of staff assignment.	To be responsive to the workload from our non-jail customers.	97%	97%	90%	98%
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.	29%	23%	30%	25%
Maintenance Staff will strive to complete 65% of routine jail work orders within 5 working days of staff assignment.	To be responsive to the workload from the jail facility.	98%	97%	90%	97%

ACTIVITY/SERVICE:	Custodial Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$ 651,447
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of square feet of hard surface floors maintained		107,473.00	568,367	525,000	380,540
Number of square feet of soft surface floors maintained		190,705.00	273,906	200,000	131,611
Number of Client Service Worker hours supervised		5702	4364	3800	2442
Total Custodial Cost per Square Foot					\$2.09

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To receive 6 or fewer complaints per month on average.	To provide internal and external customers a clean environment and to limit the amount of calls for service from non custodial staff.	3	7	6	3
Divert 100,000 pounds of waste from the landfill by: shredding confidential info, recycling cardboard, plastic & metals, kitchen grease	To continually reduce our output of material that goes to the landfill.	101,270	90,410	100,000	96,130
Perform annual green audit on 33% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	37%	40%	33%	44%

ACTIVITY/SERVICE:	Support Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$ 760,202
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Actual number of hours spent on imaging including quality control and doc prep		2830	2023	2200	1677
% of total county equipment budget spent utilizing PO's.		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.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Print Shop will recommend, to requesting department or agency, cost savings alternatives on at least 8% of print shop requests received.	This will result in the suggestion of cost savings methods on copy jobs that are received in the print shop which would result in savings on copy costs.	11.50%	9.22%	8.00%	7.10%
Imaging staff will perform imaging, quality control, and release functions on at least 85% of all records that have been doc prepped within 10 weeks of the doc prep process.	Items will be available to the end user on line within designated amount of time after doc prep tasks. This will allow ease of record lookup.	100%	100%	85%	N/A
Purchasing will assist with increasing savings by 12% in the next year due to changes in software and additional utilization of the purchasing department.	This will result in our customers saving budget dollars and making better purchasing decisions.	n/a	N/A	N/A	N/A

Health Department



Ed Rivers, Director

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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		Health/1000	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	\$1,485,691
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
Annual Report		1	1	1	1
Minutes of the BOH Meeting		10	10	10	7
BOH Contact and Officer Informational Report		1	1	1	1
Number of grant contracts awarded.		14	15	17	17
Number of subcontracts issued.		9	6	10	10
Number of subcontracts issued according to funder guidelines.		9	6	10	10
Number of subcontractors.		6	4	3	3
Number of subcontractors due for an annual review.		4	4	3	3
Number of subcontractors that received an annual review.		1	7	3	0
Total number of consumers reached with education.		5217	8493	12000	10381
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		3301	5613	6200	5400
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.		3041	5217	5704	5304

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law.	10	10	10	7
Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.	100%	100%	100%	100%
Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.	25%	175%	100%	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.	92%	93%	92%	98%

ACTIVITY/SERVICE: Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis		DEPARTMENT: Health/2015			
BUSINESS TYPE: Service Enhancement		RESIDENTS SERVED:			
BOARD GOAL: Core Service with Pride		FUND: 01 General	BUDGET: \$76,427.00		
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of exposures that required a rabies risk assessment.		128	189	170	138
Number of exposures that received a rabies risk assessment.		128	189	167	138
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		128	189	167	138
Number of health care providers notified of their patient's exposure and rabies recommendation.		44	46	42	28
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		44	46	42	28

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	100%	97%	100%
Provide a determination of rabies risk exposure and recommendations.	Exposures determined to be at risk for rabies will have a recommendation for rabies post-exposure prophylaxis.	100%	100%	100%	100%
Health care providers will be informed about how to access rabies treatment.	Health care providers will be sent an instruction sheet on how to access rabies treatment at the time they are notified of their patient's bite/exposure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Childhood Lead Poisoning Prevention		DEPARTMENT:	Health/2016	
BUSINESS TYPE:	Core Service		RESIDENTS SERVED:		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$132,594.00
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUALS	
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl.	24	20	20	17	
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl who receive a venous confirmatory test.	24	19	19	17	
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	12	15	10	9	
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.	12	15	10	9	
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	8	4	6	4	
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.	8	4	6	4	
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	13	6	8	6	
Number of environmental investigations completed, within IDPH timelines, for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	13	6	8	6	
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	2	8	8	4	
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	2	8	8	4	
Number of open lead properties.	20	20	20	13	
Number of open lead properties that receive a reinspection.	28	41	20	19	
Number of open lead properties that receive a reinspection every six months.	28	41	20	19	
Number of lead presentations given.	9	5	5	2	

PROGRAM DESCRIPTION:

Provide childhood blood lead testing and case management of all lead poisoned children in Scott County. Conduct environmental health inspections and reinspections of properties where children with elevated blood lead levels live. SCC CH27, IAC 641, Chapter 67,69,70.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Children with capillary blood lead levels greater than or equal to 15 ug/dl receive confirmatory venous blood lead measurements.	100%	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.	100%	180%	100%	40%

ACTIVITY/SERVICE:	Communicable Disease	DEPARTMENT: Health/2017			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$90,533.00		
OUTPUTS		2013-14	2014-15	2015-16	
		ACTUAL	ACTUAL	PROJECTED	
				9 MONTH	
				ACTUALS	
Number of communicable diseases reported.		1792	1708	2100	1420
Number of reported communicable diseases requiring investigation.		300	388	344	264
Number of reported communicable diseases investigated according to IDPH timelines.		300	388	344	264
Number of reported communicable diseases required to be entered into IDSS.		300	388	344	264
Number of reported communicable diseases required to be entered into IDSS that were entered within 3 business days.		300	388	344	264
Number of cases of perinatal Hepatitis B reported.		4	4	9	8
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention.		4	4	9	8
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention within 5 business days.		4	4	9	8
Number of cases of perinatal Hepatitis B who received education that have recommendations sent to birthing facility and pediatrician.		4	4	9	8

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.	100%	100%	100%	100%
Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IDSS (Iowa Disease Surveillance System) within 3 business days.	100%	100%	98%	100%
Prevent perinatal transmission of Hepatitis B.	Reported perinatal cases will receive verbal and written communication on HBV and HBV prevention for the baby within 5 business days.	100%	100%	100%	100%
Prevent perinatal transmission of Hepatitis B.	Perinatal Hep B cases will have recommendations sent to birthing facility and pediatrician.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Community Transformation	DEPARTMENT: Health/2038		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET: \$85,911	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of Be Healthy QC Committee and Subcommittee meetings related to Community Transformation efforts held.	15	11	14	9
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.	15	11	14	9
Number of worksites where a wellness assessment is completed.	4	8	4	4
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.	4	6	6	6
Number of communities where a community wellness assessment is completed.	1	3	3	3
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.	1	1	4	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Efforts of the Community Transformation Grant will be guided by a diverse community coalition.	A Scott County Health Department staff person will attend Nutrition, Physical Activity, and Weight Panel Committee and Subcommittee meetings to assure the groups are updated on CTG activities.	100%	100%	100%	100%
Workplaces will implement policy or environmental changes to support employee health and wellness.	Workplaces will implement policy or environmental changes to support employee health and wellness.	100%	75%	100%	150%
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%	133%

ACTIVITY/SERVICE:	Correctional Health	DEPARTMENT: Health/2006		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$1,405,816
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of inmates in the jail greater than 14 days.	1131	1197	1226	1026
Number of inmates in the jail greater than 14 days with a current health appraisal.	1059	1184	1201	1020
Number of inmate health contacts.	16586	29300	26000	23600
Number of inmate health contacts provided in the jail.	16426	29046	25480	23362
Number of medical requests received.	8192	6563	8192	5620
Number of medical requests responded to within 48 hours.	8187	6554	8187	5615

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	94%	99%	98%	99%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	98%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Child Health Program	DEPARTMENT: Health/2032		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$217,477
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of families who were informed/reinformed. Reinforcing was discontinued in May 2015 by state.	7179	6895	3730	2802
Number of families who received an inform/reinform completion. (See comment above).	3511	2550	1567	1212
Number of children in agency home.	952	849	930	935
Number of children with a medical home as defined by the Iowa Department of Public Health.	887	775	818	813
Number of developmental screens completed for children under the age of 5.	NA	7	7	5
Number of developmental screens completed for children under the age of 5 that identify an area of concern and the need for a referral.	NA	4	5	4
Number of referrals made to the Mississippi Bend Area Education Agency for children identified with an area of concern.	NA	4	5	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform/reinform completion process.	49%	37%	42%	43%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	93%	91%	88%	87%
Areas of potential developmental delay will be identified.	Children identified through the EPSDT with a potential developmental delay will be referred for early intervention services.	NA	100%	100%	100%

ACTIVITY/SERVICE:	Emergency Medical Services	DEPARTMENT:		Health/2007	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$114,449
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
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	0	7	7
Number of ambulance service applications submitted according to timelines.		7	7	7	4th Quarter Activity
Number of ambulance service licenses issued prior to the expiration date of the current license.		7	7	7	4th Quarter Activity

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	100%	0%	100%	100%
Ensure prompt submission of applications.	Completed applications will be received at least 60 days prior to the requested effective date of the license.	100%	100%	100%	4th Quarter Activity
Ambulance licenses will be issued according to Scott County Code.	Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license.	100%	100%	100%	4th Quarter Activity

ACTIVITY/SERVICE:	Employee Health	DEPARTMENT: Health/2019		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET: \$38,745	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of employees eligible to receive annual hearing tests.	183	175	185	185
Number of employees who receive their annual hearing test or sign a waiver.	183	175	185	185
Number of employees eligible for Hepatitis B vaccine.	14	8	21	18
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.	14	8	20	18
Number of eligible new employees who received blood borne pathogen training.	49	14	18	12
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	49	14	16	12
Number of employees eligible to receive annual blood borne pathogen training.	257	243	244	244
Number of eligible employees who receive annual blood borne pathogen training.	257	243	244	244
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	13	10	12	8
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	10	10	12	8
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	7	10	11	8
Number of employees eligible to receive annual tuberculosis training.	257	243	244	244
Number of eligible employees who receive annual tuberculosis training.	257	243	244	244

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	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%	100%	95%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible new employees will receive blood borne pathogen education within 3 weeks of their start date.	100%	100%	89%	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.	77%	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.	70%	100%	92%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Food Establishment Licensing and Inspection	DEPARTMENT:	Health/2040	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$304,297
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of inspections required.	1503	1439	1503	1503
Number of inspections completed.	1503	1439	1503	1111
Number of inspections with critical violations noted.	570	528	606	367
Number of critical violation reinspections completed.	533	492	606	332
Number of critical violation reinspections completed within 10 days of the initial inspection.	526	479	545	332
Number of inspections with non-critical violations noted.	488	342	400	270
Number of non-critical violation reinspections completed.	454	298	400	246
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	448	298	360	246
Number of complaints received.	132	82	100	58
Number of complaints investigated according to Nuisance Procedure timelines.	132	82	100	58
Number of complaints investigated that are justified.	79	41	60	17
Number of temporary vendors who submit an application to operate.	258	381	350	303
Number of temporary vendors licensed to operate prior to the event.	255	381	347	303

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Meet SCHD's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	100%	100%	100%	74%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	92%	91%	90%	90%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	92%	87%	90%	91%
Ensure compliance with the food code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%
Temporary vendors will be conditionally approved and licensed based on their application.	Temporary vendors will have their license to operate in place prior to the event.	99%	100%	99%	100%

ACTIVITY/SERVICE:	<i>hawk-i</i>	DEPARTMENT: Health/2035		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$15,743	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
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	62
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	97	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.	97	190	60	0
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.	30	80	30	0
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	147	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.	147	166	60	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
School personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	100%	100%	100%	100%
Medical provider office personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Medical provider offices will be contacted according to grant action plans.	100%	100%	100%	0%
Dental provider office personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Dental provider offices will be contacted according to grant action plans.	100%	100%	100%	0%
Faith-based organization personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Faith-based organizations will be contacted according to grant action plans.	100%	100%	100%	0%

ACTIVITY/SERVICE:	Healthy Child Care Iowa	DEPARTMENT:	Health/2022		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$111,680
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUALS	
Number of technical assistance requests received from centers.	196	254	275	252	
Number of technical assistance requests received from child care homes.	48	39	40	30	
Number of technical assistance requests from centers responded to.	196	254	275	252	
Number of technical assistance requests from day care homes responded to.	48	39	40	30	
Number of technical assistance requests from centers that are resolved.	196	254	272	252	
Number of technical assistance requests from child care homes that are resolved.	48	39	38	30	
Number of child care providers who attend training.	145	129	120	109	
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.	142	123	118	102	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are resolved.	100%	100%	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.	98%	100%	95%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Child care providers attending trainings report that the training will enable them to make their home/center/ preschool safer and healthier.	98%	95%	98%	94%

ACTIVITY/SERVICE:	Hotel/Motel Program	DEPARTMENT: Health/2042		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$4,462	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of licensed hotels/motels.	39	41	41	41
Number of licensed hotels/motels requiring inspection.	17	22	17	17
Number of licensed hotels/motels inspected by June 30.	19	22	17	17
Number of inspected hotels/motels with violations.	7	0	4	4
Number of inspected hotels/motels with violations reinspected.	7	0	4	3
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	7	0	3	3
Number of complaints received.	14	16	30	27
Number of complaints investigated according to Nuisance Procedure timelines.	14	16	30	27
Number of complaints investigated that are justified.	8	10	22	18

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	112%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	100%	NA	75%	75%
Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Immunization	DEPARTMENT: Health/2024		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$207,555	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of two year olds seen at the SCHD clinic.	38	39	54	54
Number of two year olds seen at the SCHD clinic who are up-to-date with their vaccinations.	35	29	43	43
Number of doses of vaccine shipped to SCHD.	2792	3938	3500	3935
Number of doses of vaccine wasted.	3	6	6	4
Number of school immunization records audited.	30471	29751	29936	29936
Number of school immunization records up-to-date.	30211	29511	29676	29676
Number of preschool and child care center immunization records audited.	4123	5042	5430	5430
Number of preschool and child care center immunization records up-to-date.	4101	4958	5396	5396

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	Two year olds seen at the Scott County Health Department are up-to-date with their vaccinations.	92%	74%	80%	80%
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines.	0.11%	0.15%	0.17%	0.10%
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%	99.1%	99.1%
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%	99.5%	99.4%

ACTIVITY/SERVICE:	Injury Prevention	DEPARTMENT:		Health/2008	
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$8,118
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of community-based injury prevention meetings and events.		26	15	15	11
Number of community-based injury prevention meetings and events with a SCHD staff member in attendance.		26	15	15	11

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Assure a visible presence for the Scott County Health Department at community-based injury prevention initiatives.	A SCHD staff member will be present at community-based injury prevention meetings and events. (Safe Kids/Safe Communities, Senior Fall Prevention, CARS)	100%	100%	100%	100%

ACTIVITY/SERVICE:	I-Smile Dental Home Project	DEPARTMENT: Health/2036		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$116,686	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of practicing dentists in Scott County.	105	106	126	126
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.	19	20	36	36
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients only with an I-Smile referral and/or accepting dental vouchers.	29	25	24	24
Number of children in agency home.	952	849	1039	935
Number of children with a dental home as defined by the Iowa Department of Public Health.	511	496	603	552
Number of kindergarten students.	2286	2282	2190	2190
Number of kindergarten students with a completed Certificate of Dental Screening.	2286	2269	2173	2173
Number of ninth grade students.	2191	2231	2251	2251
Number of ninth grade students with a completed Certificate of Dental Screening.	1990	2124	2012	2012

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Assure a routine source of dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice.	18%	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.	28%	24%	19%	19%
Ensure EPSDT Program participants have a routine source of dental care.	Children in the EPSDT Program will have a dental home.	52%	58%	58%	59%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	100%	99%	99%	99%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	91%	95%	89%	89%

ACTIVITY/SERVICE:	Medical Examiner	DEPARTMENT:		Health/2001	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$324,919
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of deaths in Scott County.		1647	1673	1646	1214
Number of deaths in Scott County deemed a Medical Examiner case.		239	197	260	220
Number of Medical Examiner cases with a cause and manner of death determined.		239	197	257	220

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	Cause and manner of death for medical examiner cases will be determined by the medical examiner.	100%	100%	99%	100%

ACTIVITY/SERVICE:	Mosquito Surveillance	DEPARTMENT:		Health/2043	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$13,113
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of weeks in arboviral disease surveillance season.		17	20	16	14
Number of weeks in arboviral disease surveillance season where mosquitoes are collected every week day and sent to ISU.		17	20	16	14

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Conduct environmental surveillance of mosquitoes and sentinel chickens in order to detect the presence of arboviruses to help target prevention and control messages.	Mosquitoes are collected from the New Jersey light traps every week day during arboviral disease surveillance season and the mosquitoes are sent weekly to Iowa State University for speciation.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Non-Public Health Nursing	DEPARTMENT: Health/2026		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$85,528	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of students identified with a deficit through a school-based screening.	53	37	54	54
Number of students identified with a deficit through a school-based screening who receive a referral.	53	37	54	54
Number of requests for direct services received.	110	108	140	109
Number of direct services provided based upon request.	110	108	140	109

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	100%	100%	100%	100%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Onsite Wastewater Program	DEPARTMENT: Health/2044		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$119,412	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of septic systems installed.	102	102	105	99
Number of septic systems installed which meet initial system recommendations.	102	102	103	99
Number of septic samples collected.	257	328	257	94
Number of septic samples deemed unsafe.	10	0	14	8
Number of unsafe septic sample results retested.	0	NA	14	8
Number of unsafe septic sample results retested within 30 days.	0	NA	9	8
Number of complaints received.	5	7	14	13
Number of complaints investigated.	5	7	14	13
Number of complaints investigated within working 5 days.	5	7	14	13
Number of complaints investigated that are justified.	3	5	11	10
Number of real estate transactions with septic systems.	0	2	2	1
Number of real estate transactions which comply with the Time of Transfer law.	0	2	2	1
Number of real estate inspection reports completed.	0	2	2	1
Number of completed real estate inspection reports with a determination.	0	2	2	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	6 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Assure the proper installation of septic systems.	Approved installations will meet initial system recommendations.	100%	100%	98%	100%
Assure the safe functioning of septic systems.	Unsafe septic sample results will be retested within 30 days.	0%	NA	64%	100%
Assure the safe functioning of septic systems.	Complaints will be investigated within 5 working days of the complaint.	100%	100%	100%	100%
Assure safe functioning septic systems.	Real estate transaction inspections will comply with the Time of Transfer law.	NA	100%	100%	100%
Assure proper records are maintained.	Real estate transaction inspection reports will have a determination.	NA	100%	100%	100%

ACTIVITY/SERVICE:	Public Health Nuisance	DEPARTMENT: Health/2047			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$69,523		
OUTPUTS		2013-14	2014-15	2015-16	
		ACTUAL	ACTUAL	PROJECTED	
				9 MONTH	
				ACTUALS	
Number of complaints received.		240	222	80	65
Number of complaints justified.		158	120	48	39
Number of justified complaints resolved.		151	100	43	34
Number of justified complaints requiring legal enforcement.		1	9	3	2
Number of justified complaints requiring legal enforcement that were resolved.		1	5	3	0

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	96%	83%	95%	87%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	100%	56%	100%	0%

ACTIVITY/SERVICE:	Public Health Preparedness	DEPARTMENT: Health/2009		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$209,190	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of drills/exercises held.	1	3	4	3
Number of after action reports completed.	1	3	4	3
Number of employees with a greater than .5 FTE status.	41	40	39	40
Number of employees with a greater than .5 FTE status with position appropriate NIMS training.	41	40	39	40
Number of newly hired employees with a greater than .5 FTE status.	3	2	4	3
Number of newly hired employees with a greater than .5 FTE status who provide documentation of completion of position appropriate NIMS training.	3	2	4	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Assure efficient response to public health emergencies.	Department will participate in two emergency response drills or exercises annually.	100%	100%	200%	150%
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%

ACTIVITY/SERVICE:	Recycling	DEPARTMENT: Health/2048		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$99,249
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH ACTUALS
Number of tons of recyclable material collected.		598.05	584.16	621.97
Number of tons of recyclable material collected during the same time period in previous fiscal year.		607.22	598.05	598.05

PROGRAM DESCRIPTION:

Provide recycling services for unincorporated Scott County.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.	-2%	-2%	4%	8%

ACTIVITY/SERVICE:	Septic Tank Pumper	DEPARTMENT: Health/2059			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$1,522		
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of septic tank cleaners servicing Scott County.		10	9	9	9
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		10	9	9	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.	100%	100%	100%	56%

ACTIVITY/SERVICE:	Solid Waste Hauler Program	DEPARTMENT: Health/2049			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$6,014		
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of individuals that collect and transport solid waste to the Scott County Landfill.		131	164	154	154
Number of individuals that collect and transport solid waste to the Scott County Landfill that are permitted.		131	164	154	13

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Control the danger to public health, safety and welfare from the unauthorized disposal/disposition of solid waste.	Individuals that collect and transport any solid waste to the Scott County Landfill will be permitted according to Scott County Code.	100%	100%	100%	8%

ACTIVITY/SERVICE:	STD/HIV Program		DEPARTMENT: Health/2028	
BUSINESS TYPE:	Core Service		RESIDENTS SERVED:	
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$400,622	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).	1461	1244	1475	1036
Number of people who present for STD/HIV services.	1290	1083	1325	868
Number of people who receive STD/HIV services.	1238	1043	1290	826
Number of clients positive for STD/HIV.	1093	1061	1200	818
Number of clients positive for STD/HIV requiring an interview.	134	149	180	151
Number of clients positive for STD/HIV who are interviewed.	115	127	155	139
Number of partners (contacts) identified.	208	175	235	215
Reported cases of gonorrhea, chlamydia and syphilis treated.	1082	1054	1200	829
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.	1080	1046	1164	828
Number of gonorrhea tests completed at SCHED.	610	589	595	400
Number of results of gonorrhea tests from SHL that match SCHED results.	604	585	589	393
Number lab proficiency tests interpreted.	15	15	15	15
Number of lab proficiency tests interpreted correctly.	12	14	15	15

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Ensure access to testing, treatment and referral for STDs and HIV.	Provide needed clinical services to people seen at the STD clinic (testing, counseling, treatment, results and referral)	96%	96%	97%	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.	86%	85%	86%	92%
Ensure that persons diagnosed with gonorrhea, Chlamydia and syphilis are properly treated.	Reported cases of gonorrhea, Chlamydia, and syphilis will be treated according to guidelines.	99%	99%	97%	100%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	99%	99%	99%	98%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	80%	93%	100%	100%

ACTIVITY/SERVICE:	Swimming Pool/Spa Inspection Program		DEPARTMENT:	Health/2050	
BUSINESS TYPE:	Core Service		RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$50,008
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUALS	
Number of seasonal pools and spas requiring inspection.	52	49	52	52	
Number of seasonal pools and spas inspected by June 15.	52	49	52	6	
Number of year-round pools and spas requiring inspection.	74	82	81	81	
Number of year-round pools and spas inspected by June 30.	72	80	72	74	
Number of swimming pools/spas with violations.	119	124	119	76	
Number of inspected swimming pools/spas with violations reinspected.	119	113	119	82	
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	119	113	119	75	
Number of complaints received.	1	2	5	3	
Number of complaints investigated according to Nuisance Procedure timelines.	1	2	5	3	
Number of complaints investigated that are justified.	1	0	3	1	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	100%	100%	100%	0%
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	97%	98%	97%	91%
Swimming pool/spa facilities are in compliance with Iowa Code.	Follow-up inspections of compliance plans will be completed by or at the end of 30 days.	100%	91%	85%	99%
Swimming pool/spa facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Tanning Program	DEPARTMENT: Health/2052			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$10,678		
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUALS	
Number of tanning facilities requiring inspection.	48	45	46	46	
Number of tanning facilities inspected by April 15.	48	45	46	42	
Number of tanning facilities with violations.	14	24	12	10	
Number of inspected tanning facilities with violations reinspected.	14	22	12	9	
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	14	22	10	7	
Number of complaints received.	0	0	2	0	
Number of complaints investigated according to Nuisance Procedure timelines.	0	0	2	0	
Number of complaints investigated that are justified.	0	0	2	0	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	100%	100%	100%	91%
Tanning facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	100%	92%	80%	70%
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	NA	100%	NA

ACTIVITY/SERVICE:	Tattoo Establishment Program	DEPARTMENT: Health/2054		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$10,382	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of tattoo facilities requiring inspection.	19	23	22	22
Number of tattoo facilities inspected by April 15.	19	23	22	15
Number of tattoo facilities with violations.	2	3	3	3
Number of inspected tattoo facilities with violations reinspected.	2	3	3	1
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	2	3	3	1
Number of complaints received.	0	0	1	0
Number of complaints investigated according to Nuisance Procedure timelines.	0	0	1	0
Number of complaints investigated that are justified.	0	0	1	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	100%	100%	100%	68%
Tattoo facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	100%	100%	100%	33%
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	NA	100%	NA

ACTIVITY/SERVICE:	Tobacco Program	DEPARTMENT: Health/2037		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$104,972	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of reported violations of the SFAA letters received.	0	2	15	11
Number of reported violations of the SFAA letters responded to.	0	1 (No longer required to respond)	1 (No longer required to respond)	1
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.	16	19	16	13
Number of community-based tobacco meetings with a SCHD staff member in attendance.	16	19	16	13

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Assure understanding of the Smokefree Air Act.	Respond to letters received as reported violations of the Smokefree Air Act.	100%	50%	7%	9%
Identify current smoke-free policies throughout Scott County.	Assessments of targeted facility types will be completed according to IDPH contract requirements.	100%	100%	100%	100%
Assure a visible presence for the Scott County Health Department at community-based tobacco initiatives.	A SCHD staff member will be present at community-based tobacco meetings (TFQC Coalition, education committee, legislation/policy).	100%	100%	100%	100%

ACTIVITY/SERVICE:	Transient Non-Community Public Water Supply	DEPARTMENT:	Health/2056		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$2,797
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUALS	
Number of TNC water supplies.	25	26	25	25	
Number of TNC water supplies that receive an annual sanitary survey or site visit.	25	26	25	4th Qtr Activity	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%	4th Qtr Activity

ACTIVITY/SERVICE:	Vending Machine Program	DEPARTMENT:		Health/2057	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$4,580
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of vending companies requiring inspection.		8	8	7	7
Number of vending companies inspected by June 30.		8	8	7	7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Water Well Program	DEPARTMENT: Health/2058		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$123,711	
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUALS
Number of wells permitted.	28	30	28	14
Number of wells permitted that meet SCC Chapter 24.	28	30	28	14
Number of wells plugged.	17	18	16	12
Number of wells plugged that meet SCC Chapter 24.	17	18	16	12
Number of wells rehabilitated.	20	9	12	12
Number of wells rehabilitated that meet SCC Chapter 24.	20	9	12	12
Number of wells tested.	127	116	100	70
Number of wells test unsafe for bacteria or nitrate.	36	23	20	16
Number of wells test unsafe for bacteria or nitrate that are corrected.	8	8	3	3

PROGRAM DESCRIPTION:

License and assure proper well construction, closure, and rehabilitation. Monitor well water safety through water sampling. Scott County Code, Chapter 24 entitled Private Water wells.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Promote safe drinking water.	Wells with testing unsafe for bacteria or nitrates will be corrected.	22%	35%	30%	19%

HUMAN RESOURCES



Mary Thee, Assistant County Administrator/HR Director

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

ACTIVITY/SERVICE:	Labor Management	DEPT/PROG:		HR 24.1000	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	\$ 106,964.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of bargaining units		6	6	6	6
% of workforce unionized		51%	51%	51%	53%
# meeting related to Labor/Management		49	63	50	41

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Improve relations with bargaining units	Conduct regular labor management meetings	23	20	20	15

ACTIVITY/SERVICE:	Recruitmt/EEO Compliance	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$ 97,759.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of retirements		8	12	6	7
# of employees eligible for retirement		41	41	45	49
# of jobs posted		76	80	65	61
# of applications received		4093	4302	4000	2542

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	5.10%	4.70%	5.00%	3.00%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	1	2	2	1

ACTIVITY/SERVICE:	Compensation/Performance Appraisal	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$ 36,824.00
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of supervisors w/reduced merit increases or bonuses	0	1	0	0
# of organizational change studies conducted	9	5	2	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	43%	26%	35%	30%
# of job descriptions reviewed	Review 5% of all job descriptions to ensure compliance with laws and accuracy.	3	3	5	3

ACTIVITY/SERVICE:	Benefit Administration	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$ 70,141.00
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Cost of health benefit PEPM		\$946	\$1,119	\$925
money saved by the EOB policy		\$238.50	0	0
% of family health insurance to total		59%	64%	58%
				60%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measures the utilization of the Deferred Comp plan	% of benefit eligible employees enrolled in the Deferred Compensation Plan.	62%	60%	65%	59%
Measures the utilization of the Flexible Spending plan	% of benefit eligible employees enrolled in the Flexible Spending accounts.	30%	30%	30%	42%

ACTIVITY/SERVICE:	Policy Administration	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET: \$ 18,411.00
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
# of Administrative Policies		71	71	71
# policies reviewed		14	7	7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	14	7	7	10

ACTIVITY/SERVICE:	Employee Development	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET: \$ 108,280.00
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of employees in Leadership program	99	100	110	100
# of training opportunities provided by HR	33	26	30	16
# of Leadership Book Clubs	1	1	1	1
# of 360 degree evaluation participants	18	15	12	0
# of all employee training opportunities provided	6	8	6	7
# of hours of Leadership Recertification Training provided	33.75	36.5	30	24

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	52%	51%	50%	39%
New training topics offered to County employee population.	Measures total number of new training topics.	15	11	10	7

Department of Human Services

Director: Charles M. Palmer

Phone: 515-281-5454

Website: www.dhs.state.ia.us



MISSION STATEMENT:

ACTIVITY/SERVICE:	Assistance Programs	DEPARTMENT:	21.1000		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	1,800		
BOARD GOAL:	Foster Healthy Comr	FUND:	01 General	BUDGET:	\$77,252
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
The number of documents scanned and emailed		27200 pages	25132 pages	8,000	11,210
The number of cost comparisons conducted		24	12	10	3
The number of cost saving measures implemented		3	2	2	1

PROGRAM DESCRIPTION:

The Department of Human Services is a comprehensive human service agency coordinating, paying for and/or providing a broad range of services to some of Iowa's most vulnerable citizens. Services and programs are grouped into four Core Functions: Economic Support, Health Care and Support Services, Child and Adult Protection and Resource Management.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within budgeted figures	100% of expenses will remain within budget	100% of expenses remained within budget	100% of expenses remained within budget	100% of expenses remained within budget

Information Technology

Matt Hirst, IT Director



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

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

OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Authorized personnel (FTE's)	12.4	15	15	15
Departmental budget	2,058,239	2,520,408	2,306,218	1,824,506
Electronic equipment capital budget	1,172,025	1,342,336	1,361,214	783,015
Reports with training goals (Admin / DEV / GIS / INF)	5 / 1 / 2 / 5	5 / 2 / 3 / 5	5 / 2 / 2 / 5	5 / 2 / 2 / 5
Users supported (County / Other)	567 / 371	513 / 325	575 / 500	516 / 340

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Keep department skills current with technology.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Application/Data Delivery	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$185,000.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of custom systems supported	(DEV / GIS)	27 / 26	32/ 28	31 / 27	31 / 30
# of custom system DB's supported	(DEV / GIS)	24 / 49	23/ 99	20 / 59	21 / 83
# of COTS supported	(DEV / GIS / INF)	16 / 20 / 65	12/ 19 /65	12 / 21 / 65	13 / 19 / 66
# of COTS DB's supported	(DEV / GIS / INF)	14 / 0 / 5	12/ 0 /5	10 / 0 / 5	11 / 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.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide action on work orders submitted concerning data/ applications per Service Level Agreement (SLA).	% of change requests assigned within SLA.	100%	92%	90%	92%
# application support requests completed within Service Level Agreement (SLA).	% of application support requests closed within SLA.	98%	95%	90%	92%

ACTIVITY/SERVICE:	Communication Services	DEPT/PROG:	I.T.	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$140,000.00

OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of quarterly phone bills	11	11	11	11
\$ of quarterly phone bills	19,093	20,264	20,000	19,481
# of cellular phone and data lines supported	248	242	250	245
# of quarterly cell phone bills	5	5	5	7
\$ of quarterly cell phone bills	17,184	25,192	17,500	19,295
# of VoIP phones supported	959	959	1000	960
# of voicemail boxes supported	510	516	525	525
% of VoIP system uptime	100	100	100	100
# of e-mail accounts supported (County / Other)	625 / 0	605 / 0	650 / 0	601
GB's of e-mail data stored	422	642	250	704
% of e-mail system uptime	99%	99%	99%	99%

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide verification of received Trouble Support Request per SLA	% of requests responded to within SLA guidelines	93%	90%	90%	93%
Complete change requests per SLA guidelines	% of change requests completed within SLA guidelines	90%	90%	90%	90%

ACTIVITY/SERVICE:	GIS Management	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$140,000.00
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
# internal ArcGIS Desktop users.	51	54	55	51	
# avg daily unique visitors, avg daily pageviews, avg daily visits (external GIS webapp).	311,891,367	376, 727, 520	300, 850,350	324, 616, 470	
# SDE feature classes managed	57	56	55	65	
# Non-SDE feature classes managed	760	791	750	936	
# ArcServer and ArcReader applications managed	16	19	20	30	
# Custodial Data Agreements	0	0	2	0	
# of SDE feature classes with metadata	14	14	20	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.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# Custodial Data Agreements	% of custodial data agreements active and current.	0%	0%	25%	0%
# of SDE feature classes with metadata	% of SDE features that have metadata.	25%	25%	25%	15%
# enterprise SDE and non-SDE feature classes managed	# of additional enterprise GIS feature classes added per year.	817	847	825	1001

ACTIVITY/SERVICE:	Infrastructure - Network Management	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$210,000.00
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH	
	ACTUAL	ACTUAL	PROJECTED	ACTUAL	
# of network devices supported	89	89	90	108	
# of network connections supported	2776	2776	2800	3096	
% of overall network up-time	99%	99.0%	99.0%	99.0%	
% of Internet up-time	99%	99%	99%	99%	
GB's of Internet traffic	15600	22500	20000	24500	
# of filtered Internet users	532	676	600	681	
# of restricted Internet users	121	118	100	119	

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

ACTIVITY/SERVICE:	Infrastructure Management	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$210,000.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of PC's		413	410	415	417
# of Printers		160	155	150	157
# of Laptops		175	164	150	173
# of Thin Clients		41	14	50	14

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.59	1.45	1.50	1.47

ACTIVITY/SERVICE:	Infrastructure Management	DEPT/PROG:	I.T. 14B	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$210,000.00
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
GB's of user data stored	1123GB	1476GB	1400GB	1578GB
GB's of departmental data stored	737GB	878GB	800GB	898GB
GB's of county data stored	97GB	101GB	125B	111GB
% of server uptime	98%	99%	98%	99%
# of physical servers	14	16	16	15
# of virtual servers	90	110	150	211

PROGRAM DESCRIPTION:

Servers: Maintain servers including Windows servers, file and print services, and application servers.

Data Storage: Provide and maintain digital storage for required record sets.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
% server uptime	Keep server uptime >=95%	98%	99%	>=95%	99%

ACTIVITY/SERVICE:	Open Records	DEPT/PROG:	I.T. 14A, 14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$30,000.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# Open Records requests	(DEV / GIS / INF)	15 / 48 / 0	6 / 49 / 0	1 / 12 / 6	2 / 42 / 6
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	15 / 48 / 0	6 / 49 / 0	1 / 12 / 6	2 / 42 / 6
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	1 / 0.23 / 0	1 / 0.43 / NA	2 / 2 / 2	.5 / 0.24 / 2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	6 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# Open Records requests completed within 10 days.	100% of Open Records requests closed within 10 days.	100%	100%	100%	100%
Avg. time to complete Open Records requests.	Average time to close Open Records requests <= x days.	< = 2 Days	< 1 Day	< = 5 Days	< = 2 Days

ACTIVITY/SERVICE:	Security	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$150,000.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of DB's backed up	(DEV)	35	35	34	35
# of SQL DB transaction logs backed up	(DEV)	35	35	34	35
# enterprise data layers archived	(GIS)	817	847	815	1001
# of backup jobs	(INF)	266	282	710	519
GB's of data backed up	(INF)	1.1 TB	.5 TB		2.33TB
# of restore jobs	(INF)	20	1	10	6

PROGRAM DESCRIPTION:

Network Security: Maintain reliable technology service to County Offices and Departments.

Backup Data: Maintain backups of network stored data and restore data from these backups as required.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Data restore related support requests.	% of archival support requests closed within SLA.	100%	100%	100%	100%
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	100%	100%	100%
Backup Database transaction files to provide for point in time recovery	% of high transaction volume databases on a transaction log backup schedule to provide for point in time recovery.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Technology Support	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$125,000.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of after hours calls	(DEV / GIS / INF)	7 / 0 / 145	9/ 0 /140	11 / 0 / 130	3 / 0 / 135
avg. after hours response time (in minutes)	(DEV / GIS / INF)	15 / NA / 30	10/ NA /15	15/ 0 / 30	15 / NA / 30
# of change requests	(DEV / GIS / INF)	78/180/0	189/ 172 /15	400 / 200 / 0	353 / 136 / 0
avg. time to complete change request	(DEV / GIS / INF)	2 days / 2.2 days / 0	1 day/ 1.3 days /1	1 /3.4/0	1 / 1.5 days / 0
# of trouble ticket requests	(DEV / GIS / INF)	53/35/2295	71/ 4 /2704	50 /40/2500	28 / 5 / 2300
avg. time to complete Trouble ticket request	(DEV / GIS / INF)	1.6hrs / 5.5 days /24hr	1 hr/ 3.25 days /24hr	1hr/1.5hr/	1.5hr / 24hr / 24hr

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of requests completed within SLA.	% of work requests closed within SLA.	90% / 81% / 90%	95/ 94% /91%	90% / 90% / 90%	93 / 91% / 90%
# after hours/emergency requests responded to within SLA.	% of requests responded to within SLA for after-hour support	100%	100%	100%	100%

ACTIVITY/SERVICE:	Web Management	DEPT/PROG: I.T. 14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$75,000.00
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
avg # daily visits		18,131	19,414	15,000
avg # daily unique visitors		10,793	11,470	8,000
avg # daily page views		78,931	84,112	65,000
eGov avg response time		0.79 Days	1.18 days	< = 1 Days
eGov items (Webmaster)		49	61	50
# dept/agencies supported		26	27	25

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
eGov average response time	Average time for response to Webmaster feedback.	.79 days	1.18 days	0.6	0.88 days
# dept/agencies supported	% of departments and agencies contacted on a quarterly basis.	77%	78%	25%	29%

Juvenile Detention Center

Jeremy Kaiser, Director



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

ACTIVITY/SERVICE:	Detainment of Youth		DEPARTMENT: JDC 22.2201	
BUSINESS TYPE:	Core Service		RESIDENTS SERVED:	
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$499,988
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
# of persons admitted		183	169	190
Average daily detention population		10.1	9.8	11
# of days of adult-waiver juveniles		995	723	1000
# of total days client care		3683	3568	3750
				9 MONTH ACTUAL
				183
				11.2
				366
				3060

PROGRAM DESCRIPTION:

Detainment of youthful offenders who reside in Scott County. Provide children with necessary health care, clothing, and medication needs in compliance with state regulations, in a fiscally responsible manner. Facilitate and assist agencies with providing educational, recreational, spiritual, and social-skill programming to the residents in our care.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$220 per day after revenues are collected.	218	240	210	227

ACTIVITY/SERVICE:	Safety and Security	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$475,236
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
# of escape attempts		0	0	0
# of successful escapes		0	0	0
# of critical incidents		31	24	20
# of critical incidents requiring staff physical intervention		7	11	2
				9 MONTH ACTUAL
				0
				0
				42
				13

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 90% of the time.	77%	54%	90%	69%

ACTIVITY/SERVICE:	Dietary Program	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET:	\$34,000
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Revenue generated from CNP reimbursement		18463	18539	20000
Grocery cost		33442	31967	34000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$4 after CNP revenue.	4.06	3.76	3.75	4.09

ACTIVITY/SERVICE:	Communication	DEPARTMENT: JDC 22.2201			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	\$74,998
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of visitors to the center		2304	2362	2500	2184

PROGRAM DESCRIPTION:

Allow and assist children with communicating via telephone, visits, and mail correspondence with family members, court personnel, and service providers. Inform court personnel and parents of behavior progress and critical incidents.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To inform parents/guardians and court personnel quickly and consistently of critical incidents.	To communicate critical incidents to parents/court personnel within one hour of the incident 90% of the time.	82%	53%	90%	66%

ACTIVITY/SERVICE:	Documentation	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$50,000	
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
# of intakes processed		183	173	190
# of discharges processed		182	176	190

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To reduce error rate in case - file documentation	To have 5% or less error rate in case-file documentation	13%	9%	9%	11%

ACTIVITY/SERVICE: G.E.D. Resources		DEPARTMENT: JDC 22B		
Semi-core service		RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	BUDGET:	\$28,749
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
# of residents testing for G.E.D.		3	3	6
# of residents successfully earn G.E.D.		3	2	6

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure all residents who are at-risk of dropping out of formal education are able to earn G.E.D., while in custody.	86% or more of those who are referred for G.E.D. services, earn G.E.D. in custody or community.	100%	67%	90%	100%

ACTIVITY/SERVICE: In home Detention Program		DEPARTMENT JDC 22B			
Semi-core service		RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	BUDGET:	\$20,000	
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# residents referred for IHD program		0	20	20	38
# of residents who complete IHD program successfully		0	18	18	31

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	90% or more of juveniles who are referred for In Home Detention complete the program successfully.	n/a	90%	90%	82%

Planning and Development

Tim Huey, Director



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

ACTIVITY/SERVICE:	Planning & Development Administration	DEPARTMENT:	P & D 25A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET:	\$40,990.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Appropriations expended		\$ 369,223	\$ 378,170	\$ 409,902	\$ 271,986
Revenues received		\$ 446,821	\$ 393,658	\$ 274,380	\$ 246,862

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		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	102%	99%	95%	66%
Implementation of adopted County Comprehensive Plan	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan	100%	100%	100%	100%
Maximize budgeted revenue	To retain 100% of the projected revenue	148%	126%	100%	90%

ACTIVITY/SERVICE:	Building Inspection/code enforcement	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp/28E Cities	
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET: \$277,460.00
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Total number of building permits issued		865	849	800
Total number of new house permits issued		171	76	100
Total number of inspections completed		4,071	3,970	4,000
				3,321

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	865	849	800	540
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	171	76	100	28
Complete inspection requests within two days of request	All inspections are completed within two days of request	4071	3970	4000	3321

ACTIVITY/SERVICE:	Zoning and Subdivision Code Enforcement	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp Areas	
BOARD GOAL:	Growing County	FUND:	01 General	BUDGET: \$60,964.00
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Review of Zoning applications		9	11	12
Review of Subdivision applications		11	9	10
Review Plats of Survey		42	58	40
Review Board of Adjustment applications		10	9	12

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	20	20	22	19
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	10	9	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%

ACTIVITY/SERVICE:	Floodplain Administration	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp/28E Cities	
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET: \$2,372.00
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Number of Floodplain permits issued		9	15	10

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations	9	15	10	12

ACTIVITY/SERVICE:	E-911 Addressing Administration	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp Areas	
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET: \$2,372.00
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Number of new addresses issued		62	53	40

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	62	53	40	36

ACTIVITY/SERVICE:	Tax Deed Administration	DEPARTMENT:	P & D 25A	
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Financially Sound Gov't	FUND:	01 General	BUDGET: \$15,000.00
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Number of Tax Deed taken		37	25	35
Number of Tax Deeds disposed of		55	28	20

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	37	55	35	26
Hold Tax Deed Auction	Number of County tax deed properties disposed of	55	28	20	24

ACTIVITY/SERVICE:	Housing	DEPARTMENT:	P & D 25A	
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Growing County	FUND:	01 General	BUDGET: \$10,000.00
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Amount of funding for housing in Scott County		\$ 1,485,000	\$ 1,773,662	\$ 1,750,000
Number of units assisted with Housing Council funding		385	328	400
				328

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$ 148,500	\$ 1,773,652	\$ 1,750,000	\$ 1,630,261
Housing units developed or rehabbed with Housing Council assistance	Number of housing units	345	328	400	328
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$ 4,455,000	\$ 5,217,900	\$ 3,480,000	\$ 3,288,345

ACTIVITY/SERVICE:	Riverfront Council & Riverway Steering Comm	DEPARTMENT:	P & D 25A	
Tim Huey, Director	Semi-Core Service	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Regional Leadership	FUND:	01 General	BUDGET: \$372.00
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Quad Citywide coordination of riverfront projects		18	14	18

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	6	6	6	5
Attend meetings of the Riverway Steering Committee	Quad Citywide coordination of riverfront projects	12	8	12	8

ACTIVITY/SERVICE:	Partners of Scott County Watershed	DEPARTMENT:	P & D 25A	
Tim Huey, Director	Semi-Core Service	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Sustainable County Leader	FUND:	01 General	BUDGET: \$372.00
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Conduct educational forums on watershed issues		12	12	12
Provide technical assistance on watershed projects		121	134	150

PROGRAM DESCRIPTION:

Participation and staff support with Partners of Scott County Watersheds

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Conduct educational forums on watershed issues	Number of forums and number of attendees at watershed forums	12 with 285 attendees	12 with 424 attendees	12 with 450 attendees	8 with 345 attendees
Provide technical assistance on watershed projects	Number of projects installed and amount of funding provided	121	134	150	104

Recorder's Office

Rita Vargas, Recorder



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

ACTIVITY/SERVICE:	Recording of Instruments	DEPARTMENT:	Recorder 26	ADMIN
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$153,650
	OUTPUTS	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
	Total Department Appropriations	\$764,399	\$775,860	\$749,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff twelve times per year or as needed to openly discuss changes and recommended solutions.	11	8	12	6
Provide notary service to customers	Ensure the notary section of legal documents, request forms to the state and paternity affidavits are correct.	100%	100%	100%	100%
Provide protective covers for recreational vehicles registrations and hunting and fishing license.	Ensures the customer will not lose or misplace documents required for identity. Also protects from the weather.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Public Records	DEPARTMENT: Recorder 26B			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$461,690	
OUTPUTS		2013-14	2014-15	2015-16	
		ACTUAL	ACTUAL	PROJECTED	
				9 MONTH	
				ACTUAL	
Number of real estate documents recorded		26954	34188	30500	24,852
Number of electronic recordings submitted		7714	8188	8950	6,444
Number of transfer tax transactions processed		3889	3744	3887	2,826
Conservation license & recreation regist		8221	4562*	10734	7,534

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.	Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer.	100%	98%	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.	100%	24%	25%	26%
Ensure outbound mail is returned to customer within four (4) working days	Customer will have record that document was recorded and can be used for legal purposes.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Vital Records	DEPARTMENT: Recorder 26D		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$189,916
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of certified copies requested	14435	13976	14800	10,442
Number of Marriage applications processed	1752	1141	1550	727
Number of passports processed	1300	2041	1240	862
Number of passport photos processed	1146	1771	1700	777

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Register birth and deaths certificates as requested by IA Dept of Public Health and funeral homes.	Ensure we maintain accurate index, issue certificates and make available immediately to public.	100%	100%	100%	100%
Accept Marriage Applications in person or via mail. These are entered into the database the same day as received .	Immediately process and issue the Marriage Certificate. This eliminates the customer having to return in 3 days to pick up certificate.	100%	100%	100%	100%
Ensure all customers passport applications are properly executed the same day the customer submits paperwork.	If received before 2:00 PM the completed applications and transmittal form are mailed to the US Dept of State the same day.	100%	100%	100%	100%
Offer photo service	Customer can have one-stop shopping with passports, and birth or marriage certificate if required plus the photo for passport.	100%	100%	100%	100%

NOTE: Processing of passports was suspended from June 1, 2015 until September 1, 2015.

Secondary Roads

Jon Burgstrum, County Engineer



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

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	Secondary Roads 27A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Core Service with Pride	FUND:	13 Sec Rds	BUDGET: \$248,000
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Resident Contacts		260	300	250
Permits		1000	610	1000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To be Responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 24 hours	100%	100%	100%	100%
To be Responsive to requests for Moving permits	Permit requests approved within 24 Hours	100%	100%	100%	100%
To Provide training for employee development	conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available	100%	100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	98%	98%	98%	98%

ACTIVITY/SERVICE:	Engineering	DEPT/PROG:	Secondary Roads	27B
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Core Service with Pride	FUND:	13 Sec Rds	BUDGET: \$449,500
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Project Preparation		3	3	6
Project Inspection		4	3	6
Projects Let		3	3	6
				9 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract orders.	100%	100%	100%	100%
Give staff the required training to allow them to accurately inspect and test materials during construction	Certification are 100% maintained	100%	100%	100%	100%
Prepare project plans to be let on schedule	100% of projects are let on schedule	100%	100%	100%	100%
Engineer's Estimates	Estimates for projects are within 10% of Contract	95%	95%	95%	95%

ACTIVITY/SERVICE:	Construction	DEPT/PROG:	Secondary Roads 27L		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All		
BOARD GOAL:	Extend our Resources	FUND:	13 Sec Rds	BUDGET:	\$1,010,000
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Bridge Replacement		2	2	3	1
Federal and State Dollars		\$4,100,000	\$280,000	\$280,000	\$280,000
Pavement Resurfacing		1	1	2	2
Culvert Replacement		4	3	4	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 3 year limit	100%	100%	100%	100%
To fully utilize Federal and State FM dollars for road construction	Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available.	100%	100%	100%	100%
Replace culverts as scheduled in five year plan	All culverts will be replaced as scheduled	100%	100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs	100%	100%	100%	100%

ACTIVITY/SERVICE:	Rock Resurfacing	DEPT/PROG:	Secondary Roads 27D	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Extend our Resources	FUND:	13 Sec Rds	BUDGET: \$1,110,000
	OUTPUTS	2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
	Blading - Miles	394	394	391
	Rock Program - Miles	120	120	120

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	100%
Maintain a yearly rock resurfacing program to insure enough thickness of rock	Insure enough thickness of rock to avoid mud from breaking through the surface on 90% of all Gravel Roads (frost Boils excepted)	100%	100%	100%	100%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	100%	100%	100%	100%

ACTIVITY/SERVICE:	Snow and Ice Control	DEPT/PROG:	Secondary Roads 27E	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Core Service with Pride	FUND:	13 Sec Rds	BUDGET: \$468,000
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Tons of salt used	1640	1979.8	1700	1190
Number of snowfalls less than 2"	20	12	15	4
Number of snowfalls between 2" and 6"	2	5	6	1
Number of snowfalls over 6"	0	3	3	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
In accordance with our snow policy, call in staff early after an over night snow event	All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches	100%	100%	100%	100%
Keep adequate stores of deicing materials and abrasives	Storage facilities not to be less than 20% of capacity	100%	100%	100%	100%
To make efficient use of deicing and abrasive materials.	Place deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Asset Magement	DEPT/PROG:	Secondary Roads 27I / 27K	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Extend our Resources	FUND:	13 Sec Rds	BUDGET: \$1,421,500
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Cost for Buildings and Grounds		\$41,226	\$248,043	\$1,825,000
Cost per unit for service		\$263	\$313	\$300
Average time of Service		120 minutes	120 minutes	120 minutes
Cost per unit for repair		\$308	\$403	\$450
				9 MONTH ACTUAL
				\$2,000,000
				\$255
				340 minutes
				\$392

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.

		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide resources to maintain a high level of aesthetic appeal to all Secondary Road buildings and property.	To maintain cost for Buildings and Grounds to within 10% of previous year. (Minus any capital Improvement)	100%	100%	100%	100%
To maintain high levels of service to Secondary Road Equipment.	Service equipment within 10% of Manufactured recommended Hours or miles	100%	100%	100%	100%
To perform cost effective repairs to Equipment	Cost of repairs per unit to below \$550	100%	100%	100%	100%
To maintain cost effective service	Cost of service per unit to below \$300	100%	100%	100%	100%
Office relocation and shop remodel project	Progress of project based on expenditures as related to Contract Amount	0%	80%	80%	80%

ACTIVITY/SERVICE:	Traffic Control	DEPT/PROG:	Secondary Roads 27 D	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Core Service with Pride	FUND:	13 Sec Rds	BUDGET: \$227,000
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Number of Signs		7101	7101	7101
Miles of markings		183	183	183

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain all signs and pavement markings	Hold cost per mile for signs, paint, and traffic signals to under \$325/mile	100%	100%	100%	100%
Maintain pavement markings to Federal standards	Paint all centerline each year and half of all edge line per year	100%	100%	100%	100%
Maintain all sign reflectivity to Federal Standards	Replace 95% of all signs at end of reflective coating warranty	95%	95%	95%	95%

ACTIVITY/SERVICE:	Road Clearing / Weed Spray	DEPT/PROG:	Secondary Roads 27G	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Core Service with Pride	FUND:	13 Sec Rds	BUDGET: \$155,000
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Roadside Miles		1148	1148	1148
Percent of Road Clearing Budget Expended		78.00%	91.00%	100.00%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at all intersections per AASHTO Standards	95%	95%	95%	95%
Remove brush from County Right of way on Gravel Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on Gravel roads	80%	80%	80%	80%
Remove brush from County Right of way on Paved Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on Paved roads	95%	95%	95%	95%
To maintain vegetation free shoulders on paved roads	Maintain a program that eliminates vegetation on all paved road shoulders	90%	90%	90%	90%
To stay within State requirements on Noxious weeds	Keep all noxious weeds out of all county right of way	90%	90%	90%	90%

ACTIVITY/SERVICE:	Roadway Maintenance	DEPT/PROG:	Secondary Roads 27D	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All	
BOARD GOAL:	Core Service with Pride	FUND:	13 Sec Rds	BUDGET: \$430,000
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Miles of Roadside	1148	1148	1148	1148
Number of Bridges and Culverts over 48"	650	650	650	650

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	100%	100%	100%	100%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	100%	100%	100%

ACTIVITY/SERVICE:	Macadam	DEPT/PROG:	Secondary Roads 27D		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	ALL		
BOARD GOAL:	Extend our Resources	FUND:	13 Sec Rds	BUDGET:	\$185,000
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of potential Macadam projects		25	25	25	25
Cost of Macadam stone per ton		\$7.65	\$7.75	\$7.90	\$7.90
Number of potential Stabilized Base projects		na	11	11	11
Cost per mile of Stabilized Projects		na	\$43,436	\$50,000	\$50,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain an active Macadam and Stabilized Base program	Complete at least one macadam project per year and/or one Stabilized Base Project per year.	100%	100%	100%	100%
Review culverts on macadam project for adequate length	Extend short culverts as per hydrolic review	100%	100%	100%	100%

Sheriff's Office

Dennis Conard, Sheriff



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

ACTIVITY/SERVICE:	Sheriff's Administration	DEPARTMENT: Sheriff 28.1		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND: 01 General	BUDGET: \$	422,761
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Ratio of administrative staff to personnel of < or = 3.5%		2.8	2.41	3.0
				3.00%

PROGRAM DESCRIPTION:

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase cost savings on supply orders	All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value.	3	3	3	3
Decrease the number of exceptions on purchase card exception report	2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle.	<2%	<2%	<2%	<2%
All payroll will be completed and submitted by deadline.	100% of Sheriff's Office payroll will be completed by the end of business on the Tuesday following payroll Monday.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Enforcement	DEPARTMENT:	Sheriff 28.2801	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	Sheriff 28.2801	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$ 3,145,948
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Number of traffic contacts		2965	1851	3000
				1105

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 600 hours of traffic safety enforcement/seat belt enforcement.	874	776.5	1200	484.75
Reduce the amount of traffic accidents in Scott County.	Reduce the number of traffic accidents from fiscal year 2010 in Scott County by 5%.	257	313	220	230
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	6.6	6.7	7.0	7.10

ACTIVITY/SERVICE:	Jail	DEPARTMENT: Sheriff 28.2802			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$ 8,688,404
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Inmate instances of programming attendance		29,188	28,033	31,000	22,477
The number of inmate and staff meals prepared		326,015	325,935	325,000	246,620
Jail occupancy		291	301	285	299
Number of inmate/prisoner transports		1139	946	1300	1441

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Operate a secure jail facility	Maintain zero escapes from the Jail facility	0	0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility	0	0	0	0
Classification of prisoners	100 % of all prisoners booked into the Jail will be classified per direct supervision standards.	100	100	100	100

ACTIVITY/SERVICE:	Civil	DEPARTMENT: Sheriff 28.2802		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$	393,671
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Number of attempts of service made.		20,429	19,070	21,000
Number of papers received.		12,591	11,668	12,500
Cost per civil paper received.		\$28.33	\$32.27	\$28.00
				9 MONTH ACTUAL
				13,641
				7,001
				\$37.55

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.	1	1	1	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities	0	0	0	0
Timely service of civil papers	All civil papers will be attempted at least one time within the first 7 days of receipt	3	1.84	2	3.24
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	97.0%	95.0%	93.0%	97.0%

ACTIVITY/SERVICE:	Investigations	DEPARTMENT: Sheriff 28.2805		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND: 01 General	BUDGET: \$	1,066,390
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Crime Clearance Rate		60%	61%	60%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete home compliance checks on sex offenders in Scott County.	Complete 300 home compliance checks annually on sex offenders	383	409	300	250
To increase drug investigations by the Special Operations Unit	Investigate 15 new drug related investigations per quarter	143	123	120	111
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	99	101	80	80
Increase burglary and theft investigations	100% of burglaries and thefts will be checked against local pawn shops' records	100%	100%	100%	100%

ACTIVITY/SERVICE:	Bailiff's	DEPARTMENT: Sheriff 28.2806		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$	910,240
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Number of prisoners handled by bailiffs		8476	8627	9000
Number of warrants served by bailiffs		832	899	700

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex	0	0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another	0	0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011	0	0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings	0	0	0	0%

ACTIVITY/SERVICE:	Civil Support	DEPARTMENT: Sheriff 28.2804		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$	378,733
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Maintain administrative costs to serve paper of < \$30		\$26.50	\$29.94	\$27.00
Number of civil papers received for service		12,591	11,668	12,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Timely process of civil papers.	Civil papers, excluding garnishments, levys and sheriff sales, will be entered and given to a civil deputy within 3 business days.	<3	<3	<3	<3
Respond to weapons permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application.	2	<30	<30	<30
Timely process of protective orders and mental injunctions.	All protective orders and mental injunctions will be entered and given to a civil deputy for service the same business day of receipt.	1	1	1	1
Timely response to requests for reports/records	All report and record requests will be completed within 72 hours of receipt	<72	<72	<72	<72

Board of Supervisors



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

ACTIVITY/SERVICE:	Legislative Policy and Policy Dev	DEPT/PROG: BOS 29A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	All	FUND: 01 General	BUDGET:	188,868.00
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of special meetings with brds/comm and agencies	42	24	40	22
Number of agenda discussion items	82	67	75	57
Number of agenda items for Board goals	58	47	60	56
Number of special non-biweekly meetings	51	45	50	27

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board action.	94%	96%	98%	94%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	BOS 29A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	125,912
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Attendance of members at Bi-State Regional Commission		30/36	32/36	36/36	25/36
Attendance of members at State meetings		100%	95%	95%	80%
Attendance of members at boards and commissions mtgs		97%	89%	95%	87%
Attendance of members at city council meetings		16/16	na	16/16	16/16
Number of proclamation or letters of support actions		13	30	10	12

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Percent attendance of board members at intergovernmental meetings.	95%	95%	95%	97%

Treasurer

Bill Fennelly, County Treasurer



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

ACTIVITY/SERVICE:	Tax Collections	DEPARTMENT: Treasurer 30.3001		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	475,874
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Issue tax/SA statements and process payments		195,586	191,036	198,000
Issue tax sale certificates		1,659	2,396	1,700
Process elderly tax credit applications		785	1,501	800
				485

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
Serve 80% of customers within 15 minutes of entering que.	Provide prompt customer service by ensuring proper staffing levels.	96.18%	95.49%	85.00%	89.43%

ACTIVITY/SERVICE:	Motor Vehicle Reg - Courthouse	DEPARTMENT: Treasurer 30.30043		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	520,040
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Number of vehicle renewals processed		161,497	162,763	160,000
Number of title and security interest trans. processed		65,465	70,031	69,000
Number of junking & misc. transactions processed		9,762	12,284	10,000
				9 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Serve 85% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	96.18%	95.49%	85.00%	89.43%
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,432,048.91	\$1,497,835	\$1,530,000	\$1,231,323

ACTIVITY/SERVICE:	County General Store	DEPARTMENT: Treasurer 30.3003		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	402,916
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Total dollar amount of property taxes collected		13,086,576	20,328,540	12,500,000
Total dollar amount of motor vehicle plate fees collected		6,100,813	6,852,904	6,700,000
Total dollar amt of MV title & security interest fees collected		2,421,899	3,180,049	2,530,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	91.05%	85.36%	85%	80.80%
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	4.78%	7.07%	4.50%	5.00%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	26.18%	25.89%	27%	28.32%

	DT	CGS
Property Taxes	251,583,021	12,579,723
MV Fees	15,591,380	6,161,230
MV Fixed Fees	12,642,221	3,883,226

ACTIVITY/SERVICE:	Accounting/Finance	DEPARTMENT:	Treasurer 30.3004	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: 413,647
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Number of receipts issued		7,167	8,582	8,000
Number of warrants/checks paid		11,384	10,753	11,000
Dollar amount available for investment annually		411,566,630	425,155,861	435,000,000
				9 MONTH
				ACTUAL
				7,606
				8,242
				400,745,809

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	100%	100%	100%	80%

BI-STATE REGIONAL COMMISSION

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

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

ACTIVITY/SERVICE:	Metropolitan Planning Organization (MPO)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$26,543
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Urban Transportation Policy & Technical Committee meetings		19	15	14	15
Urban Transportation Improvement Program document		1	1	1	0
Mississippi River Crossing meetings		6	6	6	4
Bi-State Trail Committee & Air Quality Task Force meetings		9	9	8	7

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; Bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$7.2 Million of transportation improvement programmed	\$7.2 Million of transportation improvement programmed	\$9.7Million of transportation improvement programmed	\$9.7Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Planning Agency (RPA)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$2,275
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Region 9 Transportation Policy & Technical Committee meetings		7	6	5	4
Region 9 Transportation Improvement Program document		1	1	1	0
Transit Development Plan		1	1	1	0

PROGRAM DESCRIPTION:

Regional Rural Transportation Planning

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$2.5 Million of transportation improvement programmed	\$2.5 Million of transportation improvement programmed	\$3.1 Million of transportation improvement programmed	\$3.1 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Economic Development Planning	DEPARTMENT	Bi-State		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$12,893
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Comprehensive Economic Development Strategy document		1	1	1	0
Maintain Bi-State Regional data portal & website		1	1	1	1
EDA funding grant applications		2	1	2	1
Small Business Loans in region		2	4	4	3

PROGRAM DESCRIPTION:
Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Census Data Repository, region data portal, EDA funded projects in the region	Maintain the region's eligibility for federal economic development funds.	100%	100%	100%	75%

ACTIVITY/SERVICE:	Regional Services	DEPARTMENT:		Bi-State	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		All Urban	
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$34,127
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Joint purchasing bids and purchases		19	19	19	17
Administrator/Elected/Department Head meetings		34	27	25	27

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	75%

ACTIVITY/SERVICE:	Legislative Technical Assistance	DEPARTMENT:		Bi-State
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		All Urban
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$13,400
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Legislative technical assistance contract		1	1	1
Legislative technical assistance contractor meetings		3	2	2

PROGRAM DESCRIPTION:

Coordination of Regional Legislative Technical Assistance Programs

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Protect and expand existing Rock Island Arsenal functions and support systems	Regional coordination, cooperation and communication for legislative technical assistance contracts	100%	100%	100%	75%

Center for Active Seniors, Inc. (CASI)

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

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

ACTIVITY/SERVICE:	Outreach	DEPARTMENT:	39.3901	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	700	
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$227,114
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Unduplicated # Served (enrolled and not enrolled)		1,231	938	1,275
# of clients at low or extremely low income (federal stds/enrolled clients)		985	na	1,020
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)		13,502	12,240	10,920
# of clients contacted (mental health issues/resources requested)		na	na	500
				9 MONTH ACTUAL
				977
				829
				16,122
				362

PROGRAM DESCRIPTION:

To assist Scott County senior citizens in maintaining independent living by A) completing comprehensive assessments to determine individual needs: B) referrals to local, state and federal programs and services C) providing referral/assistance to determine individual needs. D) implementation and monitoring of programs and services for client. *Definitions: Enrolled Client -IDA Intake and CDBG Intake Forms completed and on file, Non-Enrolled Client - No NAPIS or CDBG form on file*

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Number of individuals being enrolled in Federal and State benefit programs including: Medicare, Medicaid, FASE, Elderly Waiver, Food Assist, Home Delivered Meals; Rent Reimbursement/Property Tax Assistance, VA Benefits...etc.	Total enrolled will increase 5% from previous year.	507	na	600	835
Client maintains a level of independence and remains at home for a longer length of time.	80% of the clients enrolled in the program will be in their home at the end of the fiscal year.	999	na	1020	915
Client reports a stable or improved quality of life as a direct result of services proved through CASI's Senior Advocacy program.	80% of the clients enrolled in the program will report annually a stable or improved quality of life.	na	na	80%	80%

ACTIVITY/SERVICE:	Adult Day Services	DEPARTMENT: CASI 29.3903		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		228
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$48,136
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Unduplicated Participants		105	94	117
Participant Hours		48,720	45,984	80,745
Admissions		36	31	50
				9 MONTH ACTUAL
				87
				34,080
				30

PROGRAM DESCRIPTION:

To provide supportive services to elderly Scott County residents who are at risk of premature nursing home placement and caregiver respite. Jane's Place is a low cost alternative to nursing homes that provides a range of supervised therapeutic activities in a group setting.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Program will increase the caregivers' quality of life by providing caregiver respite.	97% of caregivers will be satisfied with program and report improved quality of life. Results will be measured by surveys done twice a year.	96%	97%	97%	98%
Increased enrollment will delay premature nursing home placement and/or result in additional caregiver respite	Individuals enrolled in program will increase 5% from previous year.	105	na	117	87
Participants become involved with a number of planned and spontaneous activities based on their personal interests and abilities.	95% of all participants are engaged in 3 or more daily activities. This outcome will be measured by activity participation records.	96%	97%	95%	98%

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

Director: Joe Cowley, phone: 563-322-2667, Website: www.cads-ia.com



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

ACTIVITY/SERVICE:	Detoxification, Evaluation & Treatment	DEPARTMENT:			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 975			
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET: 295,432		
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of admissions to the detoxification unit.		901	854	975	691

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Clients will successfully complete detoxification.	Clients who enter detoxification will successfully complete that process and not discharge against advice.	98%	98%	92%	99%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	56%	59%	47%	53%

ACTIVITY/SERVICE: Criminal Justice Program	DEPARTMENT: CADS			
BUSINESS TYPE: Semi-Core Service	RESIDENTS SERVED: 225			
BOARD GOAL: Foster Healthy Communities	FUND: Choose One	BUDGET: 352,899		
OUTPUTS	2013-14	2014-15	2015-16	9 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of criminal justice clients provided case management.	605	500	500	363
Number of Clients admitted to the Jail Based Treatment Program.	133	138	114	110
Number of Scott County Jail inmates referred to Country Oaks.	45	50	50	40

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Case management will improve the retention of high risk criminal justice clients in treatment.	An average of eight case management contacts will be provided to the 225 high risk criminal justice clients.	7	8	8	9
Case management will improve the retention of high risk criminal justice clients in treatment.	Clients will stay engaged in treatment for at least 125 days.	123	147	150	142
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	Clients will remain involved with treatment services for at least 30 days after release from jail.	95%	88%	90%	95%
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	Clients will successfully complete all phases of the Jail Based Treatment Program.	57%	55%	55%	59%
Inmates referred from the Scott County jail will successfully complete treatment.	Scott County Jail inmates referred to residential, half way house, outpatient, or continuing care will successfully complete that program.	93%	91%	85%	94%

ACTIVITY/SERVICE: Prevention		DEPARTMENT: CADS			
BUSINESS TYPE: Service Enhancement		RESIDENTS SERVED: 1500			
BOARD GOAL: Foster Healthy Communities		FUND: Choose One	BUDGET:	40,000	
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of Scott County Residents receiving indicated or selective prevention services.		1748	1638	1700	1441

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Indicated and selective populations receiving prevention services will gain skills and education related to substance abuse issues.	Scott County residents receiving programming will report an increase of substance abuse knowledge or life skills in dealing with substance use issues.	91%	90%	87%	Results not available until 4th quarter post-testing

Community Health Care

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



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

ACTIVITY/SERVICE:	Scott County Population Data	DEPARTMENT:	40.4001		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	142		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$302,067
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Visits of clients below 100% Federal Poverty Level		N/A	5783	6000	3255
Visits of clients below 101 - 138% Federal Poverty Level		N/A	1240	950	346
Visits of clients above 138% Federal Poverty Level		N/A	1,417	756	519
# of prescriptions filled for those living in Scott County and using the sliding fee scale		5929	na	6200	3,765

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Scott County citizens will benefit from the sliding fee scale to make health care more affordable.	CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services.	n/a	The amount of sliding fee discounts provided to Scott County Residents during the timeframe of 07/01/2014 to 06/30/2015 was \$ 122,097.	\$300,000	The amount of sliding fee discounts provided to Scott County Residents duringfor medical services provided during the timeframe of 07/01/2015 to 3/31/2015 was \$ 90,975 The total cost of pharmaceutical assistance provided to Scott Count Residents during the same timeframe is \$92,215

ACTIVITY/SERVICE:	Affordable Care Act Assistance	DEPARTMENT: CHC 40.4002		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 37,865		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET:	\$52,946
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Scott County Resident Affordable Care Act Assisted		N/A	858	1,500
Scott County Resident Affordable Care Act Enrolled - Marketplace		N/A	30	150
Scott County Resident Affordable Care Act Enrolled - Medicaid Expansion		N/A	151	550
				9 MONTH ACTUAL

PROGRAM DESCRIPTION:

CHC provides comprehensive primary health care for the Quad City Population in need on a sliding fee scale basis. CHC Navigators will assist individuals enroll in some form of insurance program.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Scott County citizens will have insurance coverage: private, Medicaid or Medicare	75% of the citizens seen at CHC will have some form of insurance coverage	N/A	During the time period 07/01/2014 to 06/30/2015 92% of Scott County residents had some form of insurance.	75%	92%



ACTIVITY/SERVICE:	Durant Ambulance		DEPARTMENT:		
BUSINESS TYPE:	Semi-Core Service		RESIDENTS SERVED: 3000		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET: \$20,000		
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of 911 calls responded to.		670	740	670	512
Number of 911 calls answered.		680	750	680	516
Average response time.		11.6	11.1	12 Minutes	11 minutes

PROGRAM DESCRIPTION:

Emergency medical treatment and transport

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Respond to all 911 requests in our area	Responded to 99% of all 911 requests in our area	98%	740/750--99%	98%	512/516=99%
Respond within 15 minutes to 90% of 911 calls	Responded within 15 minutes to 90% of the 911 requests in our area.	Responded within 15 minutes to 86.3% of calls	Responded within 15 minutes to 89% of calls.	Respond within 15 minutes to 88% of calls.	Responded within 15 minutes to 84% of calls.

EMA

Dave Donovan, 563-505-6992, www.iascema.com



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

ACTIVITY/SERVICE:	Emergency Planning	DEPARTMENT:	68A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	80 EMA		
BOARD GOAL:	Core Service with Pride	FUND:	BUDGET:	\$38,250.00	
OUTPUTS		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 PROJECTED	9 MONTH ACTUAL
Revise multihazard plan to reflect ESF format		20%	20%	20%	15%
Update Radiological Emergency Response Plans		100%	100%	100%	20%
Update QCSACP (Mississippi Response) annually		100%	85%	100%	100%
Achieve county-wide mitigation plan		completed and approved	Grant application completed	prep for 5 year update	grant awarded for update

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 PROJECTED	9 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
5 year project. Re-write emergency plan to reflect 15 emergency support functions	Achieving the desired outcome ensures coordinated response and recovery operations for any hazard event in Scott County	20%	20%	20%	15%
Annual update of Scott County Off-Site Radiological Emergency Response Plan (risk county Exelon)	Achieving the desired outcome ensures coordinated response operations and safety for Scott County citizens	100%	100%	100%	20%
Annual update of Scott County Off-Site Radiological Emergency Response Plan (host county DAEC)	Achieving the desired outcome ensures coordinated response operations to support evacuees from Linn County	100%	100%	100%	100%
Mitigation Planning	Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval	100%	Grant application completed. Working with Bi-state on prework awaiting approval	coordination with stakeholders to update information for 5 year plane update	Grant award completed; contract in prep; will hold kick-off in May or June 2016

ACTIVITY/SERVICE:	Training	DEPARTMENT: EMA 68A			Responders
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND:	80 EMA	BUDGET:	\$31,875.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
EMA Coordinator Training		100%	100%	100%	100%
Coordinate annual RERP training		100%	100%	100%	100%
Coordinate or provide other training as requested		100%	met requests	support 100% of requests	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100%	100%	100%
Coordinate / provide training for EOC staff and other agencies to support radiological emergency response	Annual documentation of coordination for or providing training required to maintain federal support of this agency.	100%	100%	100%	100%
Fulfill requests for training from responders, jurisdictions or private partners.	Meeting the needs of local agency / office training is a fundamental service of this agency and supports County wide readiness	provided and coordinated as requested or needed	provide/ coordinate as requested or needed	support 100% of requests from responders	100%

ACTIVITY/SERVICE:	Organizational	DEPARTMENT: EMA 68A			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		County-wide	
BOARD GOAL:	Core Service with Pride	FUND:	80 EMA	BUDGET:	\$44,625.00
OUTPUTS		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 PROJECTED	9 MONTH ACTUAL
Grant coordination activities		100%			100
Information dissemination		100%	100	daily dissemination of information received	100%
Support to responders		met expectations	met expectations	meet all requests as possible	supporting all requests
Required quarterly reports. State and county		100%	100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 PROJECTED	9 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
This program includes information dissemination made through this agency to public and private partners meetings.		disseminate information to all jurisdictions / agencies	disseminate pertinent information / start up for AlertIowa!	disseminate information to all jurisdictions / agencies	all information disseminated as appropriate
This agency has also provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles.		provided support at requested / needed	Provided support / increasing volunteer operators	provided support at requested / needed	All requests met

ACTIVITY/SERVICE: Exercises		DEPARTMENT: EMA 68A			
BUSINESS TYPE: Core Service		RESIDENTS SERVED: 80 EMA		County-wide	
BOARD GOAL: Core Service with Pride		FUND:		BUDGET: \$12,750.00	
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
RERP		100%	100%	100%	100%
5 year HSEMD exercise program completion		100%	90%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	100%
5 year exercise program requires a minimum of two tabletop or one functional exercise per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	100%	90% pending regional full-scale ex in FY17	100%	100%

HUMANE SOCIETY

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



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

ACTIVITY/SERVICE:	Animal bite quarantine and follow-up	DEPARTMENT:	20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	640		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$12,478	
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of bite reports handled		585	525	585	328
Number of animals received rabies vaccinations at the clinics		327	371	325	164

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Bites have follow up.	90% of quarantined animals involved in a bite are followed up within 24 hours of the end of quarantine.	89.00%	97.00%	89.00%	92.00%
Reduce the number of animals involved in a bite without a current rabies vaccination.	Maintain offering 5 low cost rabies clinic held at the HSSC per year.	5 Clinics	6 clinics	5 clinics	4 Clinics
Ensure owned cats and dogs involved in bites get current rabies vaccination	Citations issued to 75% of pet owners for non compliance of rabies vaccination.	86.00%	87.00%	80.00%	79.00%

ACTIVITY/SERVICE:	Quarantine of Unowned animals at HSSC	DEPARTMENT: umane Society 20U			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 67			
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET: \$4,500		
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Number of bite cats and dogs quarantined at the HSSC		105	143	110	74
Number of bat exposures		26	23	30	11
Number of Dog vs Dog bites		78	80	65	29
Number of cats & dogs with current rabies vacc when bite occurs		259	269	260	171

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Protect bite victims from possible rabies infection.	Rabies status is known for 100% of HSSC confined animals.	100.00%	100.00%	100.00%	100.00%

ACTIVITY/SERVICE:	Animal Control	DEPARTMENT: humane Society 44A		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 450		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET:	\$33,317
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Cost per animal shelter day		\$7.45	\$11.71	\$9.00
Cost per county call handled		\$40.00	\$40.00	\$40.00
Total number of animals adopted		24.00%	22.00%	22.00%
Total number of animals returned to owner		21.00%	24.00%	20.00%
				9 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Animals will be placed back into their home	20% of strays from unincorporated Scott County are returned to their owner.	14.00%	22.00%	15.00%	19.00%
Animals will be placed in a home	15% of strays from unincorporated Scott County are adopted.	19.00%	24.00%	19.00%	29.00%
Animals will be placed back into their home	90% of strays returned to their owner from unincorporated Scott County are returned within 6 days.	88.00%	88.00%	90.00%	88.00%
Return more stray animals to their owners by offering micro-chipping clinics along with the rabies clinics.	Increase the number of animals micro-chipped at clinics by 10%	32	59	65	20

ACTIVITY/SERVICE:	Animal Control	DEPARTMENT: umane Society 20U			
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 162			
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET: \$8,000		
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Total number of animals brought in from rural Scott County		290	187	200	91
Number of calls animal control handle in rural Scott County		306	227	250	81
Total number of stray animals brought in from rural SC		289	185	200	91

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Protect public and animals from injury	57% of dispatched calls for animals running at large will result in the animal being secured.	63.00%	50.00%	55.00%	57.00%
Protect public and animals from injury	75% of dispatched calls for animals running at large will result in the animal being confined and impounded.	N/A	51.00%	55.00%	59.00%

County Library

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



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

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$491,748	
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of physical items checked out		179,259	177,441	190,999	134,292

PROGRAM DESCRIPTION:

Circulation – Access to materials

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of physical items checked out	Increase physical materials use by 1%	187,286 or 1%	186317 or -.5%	190,999 or 1%	134,292

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		67A
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		27,864
BOARD GOAL:	Extend our Resources	FUND:	Choose One	BUDGET:
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
# of digital items downloaded or streamed		41,451	46,530	50,858
# of sessions for databases and online resources		16,583	5,257	5,867
# of hits or followers for online media		116,566	119,169	117,216

PROGRAM DESCRIPTION:

Go Digital Initiative-Digital interaction

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of digital interactions	Increase digital interaction by 10%	32,339	na	173,941 or 10%	110,206

Note: Due to the changing nature of digital media, SCLS has changed the way we talk about and count statistics. There are now three categories that cover of our digital media: items that can be clicked on individually or downloaded, databases or services that count sessions, and website/social media that counts hits and followers.

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:		Library 67A
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		27,864
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$60,870
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
# of customer service contacts		25,358	31,544	25,658

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Number of customers service contacts	Effectiveness: Increase staff customer interactions by 3%	25,358 or 10%	31,544 or 24%	25,658 or 3%	24,171

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864	
BOARD GOAL:	Core Service with Pride	FUND:	Choose One	BUDGET: \$7,873
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
# of Library computer uses		15,100	12,378	19,000
# of Library wireless uses		6,761	8,349	5,312

PROGRAM DESCRIPTION:

Public computer use and library wireless use

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Number of Library computer uses and # of Library wireless uses	Increase computer and internet use by 1%	21,861 or -3%	20,727 or -5%	24,312 or 1 %	15,061

ACTIVITY/SERVICE:	Public Service	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	24,864	
BOARD GOAL:	Core Service with Pride	FUND:	Choose One	BUDGET: \$247,902
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
# of items added to collection		15,726	7,855	6,500
# of items withdrawn from the collection		3,402	38,141	6,500
# of items in the collection		137,567	107,281	131,488
				9 MONTH ACTUAL
				5,927
				3,009
				110,199

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of items in the collection	Maintain number of items in collection within 2%	137,567 or 12%	107,281 or -22%	131,488 or 2%	110,199

Note: Based on guidelines from the State Library of Iowa, data from FY13-FY15 included digital materials. Starting with FY16 these measures only include physical materials to get a more accurate portrayal of collection size.

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	67A	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864	
BOARD GOAL:	Core Service with Pride	FUND:	Choose One	BUDGET: \$178,879
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Visitor Count		191,571	150,542	175,166

PROGRAM DESCRIPTION:
 Facility and operations management

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Visitor count	Increase visitor count 2%	161,571 or -3%	150,542 Or -7%	175,166 or 2%	111,628

ACTIVITY/SERVICE:	Programming	DEPARTMENT:	67A		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Core Service with Pride	FUND:	Choose One	BUDGET:	\$82,545
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Library program attendance		9,896	9,543	10,402	6,766
Outreach contacts by library staff		2,624	4,574	2,784	3,538
School visit contacts		4,044	3,866	4,290	968

PROGRAM DESCRIPTION:

Juvenile, young adult and adult attendance at library programs and increasing awareness of the library in the community by outreach for all ages, including school visits.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Library program attendance, outreach contacts by library staff, school visit contacts	Increase attendance by 3%	9,896 or 3%	9,543 or -3%	17,467 or 3%	11,272

ACTIVITY/SERVICE:	Programming	DEPARTMENT:	67A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Core Service with Pride	FUND:	Choose One	BUDGET:	\$82,545
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Summer Reading Finishers		1,097	1,037	1,320	1,004
Summer Reading Registrations		2034	2141	2200	2082
% Finished		54%	48%	60%	48%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Percentage of summer reading participants who finish	Meet a 60% finish rate	54%	48%	60%	48%

Note: due to the timing of the Summer Reading Program, these statistics are tallied once a year on the 3 month BFO for the reading program that wrapped up in the most recent July.

Medic Ambulance



Director: Linda Frederiksen, Phone: 563-323-1000, Website: www.medicems.com

MISSION STATEMENT: The mission of MEDIC EMS is to improve the health, safety, and security of our community by providing high quality emergency medical services and healthcare transportation

ACTIVITY/SERVICE:	911 Ambulance Response	DEPARTMENT:		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$0
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
Requests for ambulance service		28,538	30,232	32,400
Total number of transports		21,682	23,012	24,200
Community CPR classes provided		153	337	150
Child passenger safety seat inspections performed		30	19	30
				9 MONTH ACTUAL
				23,741
				17,917
				164
				1

PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Urban response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	89.44%	88.80%	90.00%	89.03%
Rural response times will be <14minutes 59 seconds	Response time targets will be achieved at > 90% compliance	91.570%	91.050%	90.000%	93.440%
Increase the likelihood of functional neurologic outcomes post cardiac arrest for non-traumatic and non-pediatric cardiac arrest	% of non-traumatic and non-pediatric cardiac arrest patients receiving pre-hospital hypothermia treatment at >80%	94%	85%	90%	91%
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	all arrests-17%, VF/VT arrests-57%	13%/25.7%	all arrests-16%, VF/VT arrests-45%	all arrests-21%; VT/BT arrests-36%

QC Convention/Visitors Bureau

Director: Joe Taylor, Phone:

Website: www.visitquadcities.com



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

ACTIVITY/SERVICE:	External Marketing to Visitors	DEPARTMENT:	QCCVB		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	Choose One	BUDGET:	\$70,000
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	PROJECTED	PROJECTED	ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 2% over previous Fiscal Year	\$ 3,216,012.00	\$ 3,816,863.00	\$ 3,980,000.00	\$ 2,441,580.00
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	291,245	342,677	325,000	300,458
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	1,492	1,486	1,377	1,178
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	2,392	2,704	2,958	2,204

Quad Cities First

Director: Tara Barney, Phone: 563-322-1706, Website: quadcitiesfirst.com



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

ACTIVITY/SERVICE:		DEPARTMENT:			
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$70,000
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
New Prospects		na	na	60	31
Businesses Attracted		na	na	2	1
Number of Jobs		na	na	190	1,318
Capital Investment		na	na	\$40M	\$203M
Company Visits		10	na	100	76
Industry Trade Shows/Conferences		6	na		7
Site Selector Meetings		26	na	65	168
Marketing -Website Visits		10,228/746	na	10,000	12,357

PROGRAM DESCRIPTION: Business Attraction

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
New Prospects		na	na	60	31
Businesses Attracted		na	na	2	1
Number of Jobs		na	na	190	1,318
Capital Investment		na	na	\$40M	\$203M
Company Visits	Exceeded goal of 50 meetings by end of 2nd quarter	10	65	100	76
Industry Trade Shows/Conferences / Prospect Forums	Met goal of 6 trade shows / conference / prospect forums	10	65	6	7
Site Selector Visits	Exceeded 2015 -2016 projections	26	185	65	168
Marketing-Website Visits	Exceeded previous year and trending toward this years goal.	10,228 Unique web visits / 746 Site selector E-news	13528 unique visits / 3 site selector visits	20,000 U	12,357 Unique Visits

ACTIVITY/SERVICE:	Prospect Management	DEPARTMENT:		QC First
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
New Propects				45
Business Retained and Expanded				8
Number of Jobs				760
Capital Investment				\$160M
Number of BRE/Company Visits				150
Number of Businesses Assisted				250
Number of Assists Made				400
				12
				2
				91
				\$2.5M
				94
				195
				N/A

Helping retain and expand existing companies in the Quad Cities.

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
New Prospects				45	12
Businesses Retained & Expanded				8	2
Number of Jobs				760	91 Indirect
Capital Investment				\$160M	\$2.5M
Number of BRE/Company Visits				150	94
Number of Business Assisted				250	195
Number of Assists Made				400	N/A

Greater Davenport Redevelopment Corporation - GDRC



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

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

ACTIVITY/SERVICE:	Business Attraction / Expansion	DEPARTMENT:		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$30,000
OUTPUTS		2013-14	2014-15	2015-16
		ACTUAL	ACTUAL	PROJECTED
				9 MONTH
				ACTUAL
Market & manage EIIIC & other industrial properties	See below	See below	See below	See below

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and manage the EIIIC and other industrial sites throughout Davenport/Scott County	GDRC has had a successful fiscal year with 5 land sales completed - exceeding expectations for FYTD.	4 prospects; 21 sales presentations to 176 individuals; Iowa Site Certification research	5 Sales Calls & 1 site Visit were made. Site Certification was granted by the State and National ads are now running.	Make sales calls to 10 current & active prospects. Make 20 sales calls to ED sources & prospects. Complete IA's site certification. Redesign GDRC web site.	Rezoned 70 acres to accommodate Kraft Heinz sale which netted the County \$59T. Have pending sales agreement on Lot 3 in EIIIC. Sent 15 RFI's to prospects. Made 5 sales calls resulting in 4 active prospects. Voluntary annexation achieved for Shrine land.

SECC

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



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

ACTIVITY/SERVICE:	Training	DEPARTMENT:		68C	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		county-wide	
BOARD GOAL:	Extend our Resources	FUND:	89 SECC	BUDGET:	\$37,657.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Audit and revise new employee training program		NA	5%	100%	80%
Audit and revise Certified Training Officer (CTO) Program		NA	10%	100%	80%
Increase number of cross-trained personnel		NA	NA	100%	97%
Achieve Professional Accreditation		NA	NA	15%	10%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Our current training curriculum has not gone through a comprehensive review and update in over six years. Updating the training curriculum assures training keeps pace with current industry standards.	Once completed and implemented our employees will receive training commensurate with changes in technology, changes in institutional practices and policies and as a result be better prepared to respond to our constituents.	NA	NA	100%	80%
The requisite and remedial training program for our CTO's is in need of revision to ensure the program meets the future needs of CTO's thereby helping to guarantee the success of our Dispatchers.	This revision will provide a standardized methodology and instructional practice ensuring all CTO's are training are covering all the required subjects and doing so in a consistent manner. This update will also help use to ensure all CTO's are operating from a common platform.	NA	NA	100%	80%
Achieve two-discipline certification for all Dispatchers.	This will provide flexibility for staff movement and decrease the amount of overtime necessary. Will also assist in making the center more consolidated.	5 out of 42 full time staff	16 out of 40 full time staff	37 out of 37 Current Full Time Personnel	36 out of 37 Current Full Time Personnel
Identify and complete/meet the necessary requirements for attainment of National Center Accreditation.	Meeting the requirements for National Accreditation is the first step in becoming an Accredited Center which provides third party validation we are moving SECC forward in a manner consistent with industry standards.	NA	NA	15%	10%

ACTIVITY/SERVICE:	Communication	DEPARTMENT: SECC 68C			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		County-wide	
BOARD GOAL:	Extend our Resources	FUND:	89 SECC	BUDGET:	\$2,017,034.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Improve internal communications		15%	25%	100%	90%
Improve external communications with partner agencies		15%	25%	75%	65%
Improve customer service		25%	25%	75%	50%
Reinvent SECC's website		NA	25%	75%	60%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Part of the Strategic Plan identified this as an area of opportunity and we have implemented a number of initiatives to improve communications with our staff.	Improving communications improves overall organizational effectiveness and strengthens the bond between the center and the community.	15%	25%	100%	90%
Part of the Strategic Plan identified our communication with our partner agencies need more focused attention and we have actively engaged our partners to improve this area to improve communications.	Improving communications improves overall organizational effectiveness and strengthens the relationships between the center and our partner agencies.	15%	25%	75%	65%
Enhance our customer service efforts through more concentrated focus in this area and by infusing our Values in our public contacts.	Improving customer service helps the organization provide a better quality service to all of the citizens of Scott County.	25%	25%	75%	50%
By reinventing SECC's website we can enhance our public outreach programing.	This will help SECC establish a better rapport with the community and the agencies we serve by providing real-time public safety information as well as providing news stories too help the general public better understand our mission and role in the community.	NA	25%	75%	60%

ACTIVITY/SERVICE:	Management and Planning	DEPARTMENT: SECC 68C			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		County-wide	
BOARD GOAL:	Extend our Resources	FUND:	89 SECC	BUDGET:	\$431,031.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Revise Management Job Descriptions		NA	50%	100%	100%
Revise hiring process		NA	50%	100%	100%
Develop a succession plan		NA	15%	75%	50%
Improve interagency coordination		25%	50%	100%	75%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Revise Management Job Descriptions to clearly define responsibilities, reporting and accountabilities.	This will help further define all organizational management positions and create a more efficient workforce by not duplicating efforts.	NA	50%	100%	100%
Revise hiring process to help identify those candidates most likely to succeed as a Dispatcher.	This will help provide a better employee selection process which ultimately will help choose a candidate who has the best chance for success thereby reducing the failure rate of prospective dispatchers and increase chances for employee retention.	NA	50%	100%	100%
Develop a succession plan so we are prepared to professionally respond to the loss of key members of the supervisory and management team.	to be successful we need to place the right people in the right positions and then assure they get the appropriate formal training and mentoring from more tenured members of the team. If we are successful we will be positioned to have employees ready for advancement when openings occur. It also provides a clear roadmap for employees aspiring to advance within SECC.	NA	15%	75%	50%
Improve interagency coordination to positively impact all levels of the organization. We continue to aggressively work with our partners to move to the middle to help facilitate our consolidation effort.	This will help SECC establish a better rapport with the agencies and increase confidence thereby breaking down barriers to allow for a paradigm shift needed to become more efficient and effective in our service delivery efforts (consolidation).	25%	50%	100%	75%

ACTIVITY/SERVICE: Public Awareness		DEPARTMENT: SECC 68C			
BUSINESS TYPE: Core Service		RESIDENTS SERVED: 89 SECC		County-wide	
BOARD GOAL: Extend our Resources		FUND:		BUDGET: \$3,500.00	
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Create an Education Team		NA	50%	100%	100%
Develop Public Outreach Program		NA	50%	100%	85%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Create and develop an Education Team to deliver of public outreach programming to residents of Scott County.	This will allow members of SECC to help our public safety responders and citizen better identify with SECC personnel and SECC as an organization.	NA	50%	100%	100%
An area identified in the Strategic Planning process was a fundamental absence of a coordinated approach for public outreach programming. We are committed to develop and implement public outreach programming designed to enhance the safety of all residents and special populations (schools and seniors) of the County.	The goal of the Public Outreach Program is to engage all areas of the public we serve and to help them learn more about and understand what SECC does for the community. and how important our mission is to the quality of life within the county.	NA	50%	100%	85%

ACTIVITY/SERVICE:	Infrastructure/Physical Resources	DEPARTMENT: SECC 68C			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		County-wide	
BOARD GOAL:	Extend our Resources	FUND:	89 SECC	BUDGET:	\$420,500.00
OUTPUTS		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
Evaluate Interior/Exterior of Building		NA	50%	100%	90%
Evaluate Building Access and Security		NA	50%	100%	100%
Update CAD System		NA	15%	100%	70%
Review and Update Radio System		NA	10%	50%	30%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Evaluate Interior/Exterior of Building and make recommendations to protect the building and infrastructure from those who may want to interrupt our ability to complete our mission objectives.	This audit of our building and related systems helps place SECC in the best position to provide fail-safe operations for our critical mission.	NA	50%	100%	90%
Evaluate Building Access and Security and make specific security recommendations to protect the staff from those who may want to interrupt our ability to complete our mission.	This will allow us to help keep all of the personnel secure while working inside the building but also maintain the integrity of all data. It also affords us the ability to focus on our mission objectives while providing a feeling of general safety among all staff.	NA	50%	100%	100%
Update CAD System to provide more functionality for the dispatchers and users of the system which will increase effectiveness.	This will allow for future growth of the organization, better functionality for all personnel, and ultimately better service for our agencies and citizens.	NA	15%	100%	70%
Review and make recommendations to update the current radio system thereby creating better radio coverage for all public safety responders and increasing officer safety.	This will allow better functionality and interoperability for all the public safety agencies we serve.	NA	10%	50%	30%