

**OFFICE OF THE COUNTY ADMINISTRATOR**

600 West Fourth Street  
Davenport, Iowa 52801-1003

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

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Item 11  
10/4/16

September 19, 2016

TO: Mahesh Sharma, County Administrator  
FROM: Chris Berge, Administrative Assistant  
SUBJECT: FY16 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 4th 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 June 30, 2016.

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

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Administration - Policy and Facilitation
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Administration will prepare reports, studies, and legislative actions for the Board's consideration in a prompt and efficient manner.
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	All agenda items were placed on the agenda five days in advance of the meeting.
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Administration - Financial Management
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Administration will maintain a minimum fund balance requirement of 15% for the County's general fund - according to the Financial Management Policy.
19%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Administration ended the fiscal year with a 21.8% fund balance which is over the 19% projection.
22%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Attorney - Criminal Prosecution
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Attorney's Office will represent the State in all criminal proceedings.
98%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	98% of all criminal cases were prosecuted by the Scott County Attorney's Office. The Attorney's Office projected to have 1,000 felony cases for FY16 and they reached 111% of this fiscal projection with 1,112 cases.
98%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Attorney - Criminal Prosecution
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Attorney's Office will have qualified, well-trained attorneys to represent the County.
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Attorney's office exceeded their goal that 100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually. Through the end of the fiscal year, the Attorneys anticipated conducting 40 hours of training to law enforcement. They exceeded this goal by 22.5 hours or 156% of the fiscal projections.
100%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Attorney - Fine Collection
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Attorney's Office assisted applicants with suspensions 100% of the time. Even though all clients were assisted, through the end of the fiscal year the program was at 228% (114 total) of driver license defaults of fiscal projections. The drivers license defaults did not pay their fees and are longer part of the suspension program.
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Attorney - Fine Collection
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Attorney's Office will work to assist Scott County residents in paying delinquent fines.
1%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Attorney's Office grew the program by 24% in the fourth quarter which is calculated by the total from the previous fiscal year. The amount collected for the County was \$466,467 compared to \$376,000.
24%		

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

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

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Community Services Veteran Services
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To reduce veterans use of county assistance/funding by increasing the number of veterans with access to federal financial benefits.
75 county/25 federal funding		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Veterans Affairs has had a successful year assisting local veterans access additional federal benefits. The program currently has 72 veterans utilizing county funding for services (rent typically) and 97 veterans have been approved for federal benefits. While this may not immediately reduce the services provided by the county, it may have long range impact on the department's goal.
72 county/97 federal funding		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Community Services MH/DD Services
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The department will maintain the Protective Payee caseload of 420, generating revenue of \$42,000 per quarter.
420 cases		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Protective Payee Program didn't attain the 420 case projection, but they have seen a steady increase in cases over the past several years as more private service providers leave the business. The increase in Payee cases with the county translates into increased revenue, helping the department/county reach its goal to become self-sustaining.
398 cases		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Conservation Administration
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Provide the most efficient planning, analysis, and construction coordination for all Conservation CIP projects
90%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department projected to have 90% of the budgeted capital projects completed for the year (eight projects total). Two of these projects (ADA Improvements and Old Nature Center) were shifted to future years in hopes that the Master Plan that is being developed will give a better vision and purpose for these projects.
75%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Conservation Maintenance of Assets
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To encourage the use of environmentally safe (green) maintenance products utilized throughout the dept.
30%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department has exceeded their yearly projection by 34%. The maintenance staff continues to use up old stock and change locations to a green cleaner. By the end of the camping season, the change should be complete and all locations will be using environmentally safe (green) maintenance products.
64%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Conservation Golf Operations
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To increase revenues to support program costs
\$0		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The projected goal for this measurement is for golf course revenues to support 100% of the yearly operation costs. The department not only met their goal, but made a revenue profit of \$93,621. The success is largely in part to the elimination of the Golf Course Superintendent position. In addition, golf rounds were up 3.9% which is the highest since 2012. Mostly due to weather. It was a good fall, had an early start in March and bigger than normal outings in the June. The course is in great shape and people want to play it more.
\$93,621		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Facility & Support Services/Administration
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To reduce total energy consumption by 2% per square foot in the next fiscal year.
2%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Natural gas use is up and unsure if this is due to construction or not. FSS has initiated an edit of the data entry and started discussions with Mid American Energy with regards to a possible energy audit.
-1%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Facility & Support Services/Maintenance of Buildings
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Maintenance Staff will strive to do 30% of work on a preventive basis.
30%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	This number can fluctuate depending on the amount of requests that come through our work request system. The November jail inspection work request influx may have decreased this number of preventive maintenance requests as well.
26%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Facility & Support Services/Support Services
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	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.
85%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Since the end of January, imaging staff is no longer able to image into the old Imageware system. On-Base, Imageware's replacement, is expected to roll out within the next three months.
20%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Health / Water Well
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Promote safe drinking water
32%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Health Department reported that 32% of wells testing unsafe for bacteria or nitrates were corrected in comparison to 35% last year. Currently it is the Homeowner's decision to correct the problem and/or resample. The Health Department is planning on taking a look at what they could do to encourage resampling as part of their quality improvement efforts.
32%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Health / Tattoo
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Complete annual inspection
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Health department projected that 100% of inspections would be completed by April 15 and ended up completing only 89% due to a new facility opening in May, and another facility not being inspected until June while waiting for the owner to renew the facility's license with the Iowa Department of Public Health.
89%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Health / Community Transformation
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Workplaces will implement policy or environmental changes to support employee health and wellness.
160%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Health department reported a 160% percent success compared to 75% last year. This year's increase is attributed to business' implementing recommendations this year that were not completed last year. These recommendations can take time, causing the annual numbers to ebb and flow based upon timing.
160%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Health / Tanning
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Tanning facilities are in compliance with Iowa Code
80%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Health Department completed 80% of the follow-up inspections within 30 days of the submission of a corrective action plan. This is comparison to 92% completed last year. The decrease is largely in part to the closing of one facility before the re-inspection could be completed and another one required the owner to take the required test to operate a tanning facility, which was done after the 30 days.
80%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Human Resources - Recruitment
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The department measures the rate of countywide employee separations not related to retirements with the goal of decreasing employee turnover.
5.00%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Employee separations ended the year at 4.70% which was .30% below projections.
4.70%		

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

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Department of Human Services (DHS)
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	DHS is the county's human service agency that coordinates, pays for and provides a broad range of services to poor and disabled citizens. DHS projects a budget and submits it to the county. The county provides funding, \$77,000, for items such as postage, copying, equipment, furniture, etc....
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	DHS has again exceeded the budget. The expenses exceeded the budget by \$1,520 in FY16.
102%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		IT - Infrastructure/Network Management
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Information Technology strives to maintain a functioning network at all times.
99%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Down time for the County's network was less than 1% during the year.
99%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Juvenile Detention - Detainment of Youth
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Juvenile Detention will safely detain youthful offenders according the state licensing regulations / best practices, and in a fiscally responsible manner.
\$210		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Juvenile Detention will serve all clients for less than \$210 per day after revenues are collected. The Juvenile Detention Center had a significant increase in average daily population this year, going from 11 to 11.5. However, center management has worked to keep expenses (groceries, overtime, etc.) low, which has resulted in a daily cost per resident well below \$210 a day.
\$205		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Juvenile Detention - Dietary Program
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Juvenile Detention will serve kids food in accordance with state regulations at a sustainable cost.
\$3.75		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Juvenile Detention worked toward having an average grocery cost per resident, per day of \$3.75 or below. Average grocery cost was slightly higher than projected. This is due to further Child Nutrition Program (CNP) rules and regulations being put into place, which call for more costly groceries. For example: all bread and buns must be whole grain, buns must be a larger size, two granola bars must be given at snack time, etc.
\$4.19		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Juvenile Detention - In Home Detention
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Juvenile Detention will ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.
90%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Juvenile Detention worked toward having 90% of juveniles who are referred for In Home Detention will complete the program successfully. The In Home Detention and Enhanced In Home Detention programs have grown rapidly in the last 12 months. 85% of 52 juveniles graduated the program successfully, which is lower than the projected percentage. Given that this is the first year, the department recognizes that the 85% measurement might be a more attainable goal than the 90%.
85%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Planning and Development Building Inspection/Code Enforcement
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Number of new house permits was well below budget projections at 56 but finished the fiscal year strong, with 27 of those permits issued in the final quarter.
100		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Although new house permits are down from the years before the Great Recession they do remain steady with 56 issued this fiscal year compared to 76 last year and 63 five years ago.
56		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Planning and Development Building Inspection/Code Enforcement
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Review and issue building permit applications within five working day of application. Total number of permits issued (877) and inspections completed (4,264) finished the year above budget projects.
800 & 4,000		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	All permits were issued within five working days of application. Building activity remains strong with total permits up from last year. Room additions, remodels and accessory buildings are a significant portion of the building activity.
877 & 4,264		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Recorder / Public Records
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Percent of total real estate documents recorded electronically through e-submission
25%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Recorder's office encourages the use of e-submissions and held a fall seminar for all firms explaining the benefits of using the system. Some customers do still prefer to use the actual books, but the Recorder's office continues to promote the convenience of using the system for research purposes.
26%		
<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Secondary Roads - Asset Management
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To maintain cost effective service.
\$300		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Department met its goal of keeping costs for maintenance of equipment at less than \$300 per unit as the actual cost per unit was \$268.
\$268		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Secondary Roads - Asset Management
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To perform cost effective repairs to equipment.
\$550		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Department met its goal of keeping costs for repairs of equipment at less than \$550 per unit as the actual cost per unit was \$393.
\$393		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Sheriff - Traffic Enforcement
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To increase the number of hours of traffic safety enforcement / seat belt enforcement
1200		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department only attained 57.6% of this goal. Contracted services for the City of Dixon, City of Long Grove and Scott Community College have resulted in fewer hours available for the Governor's Traffic Safety Bureau traffic enforcement program.
691		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Sheriff - Traffic Enforcement
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Reduce the amount of traffic accidents in Scott County.
220		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department did not attain their goal of only 220 accidents; however, there was a slight decrease in accidents from FY15 (313-311=2) but a 21% increase from FY14.
311		



2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Sheriff - Investigations
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To increase drug investigations by the Special Operations Unit.
120		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Department surpassed this goal by 21.7% more than projected for the year, and by 18.7% more than in FY15. The department reports that one drug investigation in particular resulted in opening multiple other investigations, with more to follow.
146		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Supervisors
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Attendance of Board members at intergovernmental meetings
95%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Board of Supervisors has surpassed their goal to attend. The impact of their commitment to the collective functioning of governance in the region is immeasurable.
97%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Treasurer County General Store
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Total dollar amount of motor vehicle plate fees collected.
\$6,700,000		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Actual revenue shows increase over projected FY16 revenue by \$1.4 million. Comparing FY16 to last year, the increase in actual dollars is \$1,255,531. Increased revenue is in part created by change in Iowa Code that makes pick-up trucks a general use vehicle, rather than an agricultural use vehicle.
\$8,108,435		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Treasurer Motor Vehicle Reg - Courthouse
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Retain \$1.5 million in Motor Vehicle revenues.
\$1,530,000		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The County surpassed its ongoing motor vehicle revenue goal of \$1.5 million by \$124,000. Worth noting, this growth represents an actual increase of \$156,000 over FY15 (\$1,497,835).
\$1,653,925		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Center for Active Seniors, Inc (CASI) Outreach Services
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	CASI's Outreach program was busy this year. The Outreach Workers attempt to enroll individuals in various state and federal programs so they can remain in their own homes and have an improved quality of life. CASI projected 1,275 individuals would be enrolled at the end of FY16.
1,020		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Outreach program had a total of 1,443 individuals enrolled in FY16, 168 more than projected and 505 more individuals compared to FY15. Because of the large number of people served, there was a significant increase in the number of individuals who remained in their own home, 1,030. CASI exceeded their projection of 1020 clients.
1,030		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Center for Active Seniors, Inc. (CASI) Adult Day Services
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Adult Day Care Center, Jane's Place, provides supportive services to individuals and respite services to care givers. The actual number of individuals enrolled, 96, was lower than the projected of 117.
97%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The individuals served at Jane's Place reported 97% satisfaction with the services as well as an improved quality of life.
97%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Center for Alcohol and Drug Services : Detoxification, Evaluation, and Treatment
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Clients who enter detoxification will successfully complete that process and not discharge against advice.
92%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	CADS maintains a high level of success in its treatment programs. Clients entering detox programs completed the program 98% of the time in FY16. The department projection was 92%, itself a high bar to clear.
98%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Community Health Care (CHC)
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	CHC offers individuals a sliding fee discount making healthcare costs a little more acceptable.
\$300,000		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	CHC saw 4,409 individuals during FY16 and provided a total of \$203,317 in sliding fee discounts. This allowed individuals to see a doctor and get prescriptions filled at a much more reasonable cost.
\$203,317		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Community Health Care (CHC)
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	CHC assists individuals with applying for health care, either Medicaid or Marketplace. It is beneficial to help people apply as the insurance then pays for all types of care: medical, psychiatric, prescriptions, etc.....
75%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	CHC assisted 809 individuals enroll in some form of insurance. During FY16, 91% of the people seen at CHC had some form of insurance.
91%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Durant Ambulance : 911 Response
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Respond within 15 minutes to 88% of 911 calls.
88%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Durant Ambulance is located in Cedar County, with the nearest Scott County location being over seven miles away. It is also a volunteer organization, with members who must respond to the station from work or home for most calls. Before 2013, response time was slow, with some calls taking more than 30 minutes to time on scene. After the transition of dispatch from Cedar County to SECC, response times have improved, with 86% of calls having a time on scene less than 15 minutes.
86%		

2016 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Scott County Humane Society : Foster Health Communities
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Dispatched calls for animals running at large will result in the animal being captured.
55%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Scott County maintains a contract with SCHS for animal response, When calls for an animal running at large are received, SCHS has Animal Control Officers who attempt to capture the animal. For FY 16, they were successful only half the time.
51.0%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Scott County Humane Society : Foster Healthy Communities.
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Increase the number of animals micro-chipped by 10%.
65'		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The number of animals microchipped in FY 15 was 59. The 10% increase goal would have 65 animals microchipped. Instead, the number decreased to 24, a 65% decrease. Challenges that created this outcome were that clients were reluctant to return for the procedure, and that less advertising of the clinics this year decreased volume.
24'		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		MEDIC EMS : 911 Ambulance Response
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Rural response times will be < 14 minutes 59 seconds.
90%'		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	MEDIC EMS, being a staffed service with three Alternative Delivery Model station in the county rural area maintains a rural response time less than fifteen minutes for 93% of calls. MEDIC serves all rural areas except the northwest corner of the county, above I-80, and from I-80 Truckstop westward.
93.08%'		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		SECC/Training
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	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.
100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Over the past fiscal year, 100% of SECC's training curriculum has been reviewed and updated to ensure training meets current industry standards.
100%		

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		SECC/Communication
<b>DEPARTMENT PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The agency projected that they would reach 75% 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.
75%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department has reached 75% of their strategic plan. SECC has been conducting monthly meetings with the various groups to go over questions/concerns before these escalate into issues, SECC supplies informational updates to keep everyone informed, and the board members and TAC committee members receive director reports on a monthly basis prior to each meeting.
75%		

# 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**

<b>ACTIVITY/SERVICE:</b>	Policy and Facilitation	<b>DEPT/PROG:</b> Administration		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b> 01 General	<b>BUDGET:</b>	170,000
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>12 MONTH</b>
				<b>ACTUAL</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	100.00%	100%	100%	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%

<b>ACTIVITY/SERVICE:</b>	Financial Management	<b>DEPT/PROG:</b> Administration		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b> 01 General	<b>BUDGET:</b>	190,674
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy	Maintain a 15% general fund balance	19.9%	26.0%	19%	21.8%
Ensure that all state service areas stay at or under budget for a fiscal year	Each state service area to be 100% expended or below	100%	100%	100%	100%
Quality, on-time monthly and quarterly reporting to the Board of Supervisors	100% of the monthly and quarterly reports need to be prepared and presented to the Board on time	100%	100%	100%	100%
Ensure that all Federal Grants receive a perfect score with no audit findings for County's annual Single Audit	Zero audit findings for federal grants related to the Single Audit	1	0	0	0

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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Agenda materials are available to the public.	Agenda posted to the website 5 days in advance of the meeting.	100%	100%	100%	100%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Strategic Plan	<b>DEPT/PROG:</b> Administration		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	All	<b>FUND:</b> 01 General	<b>BUDGET:</b>	40,000
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Attendance of Department Heads at Monthly Dept Hd Mtg	87%	85%	90%	86%
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Board goals are on-schedule and reported quarterly	Percentage of Board goals on-schedule	83%	85%	76%	62%
Board goals are completed*	Percentage of Board goals completed	74%	27%	24%	38%

<b>ACTIVITY/SERVICE:</b>	Intergovernmental Relations	<b>DEPT/PROG:</b>	Administration	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b> 170,000
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Attendance of Co Administrator at State meetings	43	44	25	47
Attendance of Co Administrator at QC First/Chamber meetings	23	35	20	38
Attendance of Co Administrator at Monthly Mgrs/Admin/Mayor	12	30	15	28
Attendance of Co Administrator at other meetings	179	176	225	163

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	163



## Attorney's Office

Mike Walton, County Attorney



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

<b>ACTIVITY/SERVICE:</b>	Criminal Prosecution	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,180,567
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
New Indictable Misdemeanor Cases		3153	2797	3200	2965
New Felony Cases		1164	1053	1000	1112
New Non-Indictable Cases		1782	2072	1700	1685
Conducting Law Enforcement Training (hrs)		55	47	40	62.5

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

<b>ACTIVITY/SERVICE:</b>	Juvenile	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$926,111
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		825	601	700	615
Uncontested Juvenile Hearings		1457	1347	1300	1397
Evidentiary Juvenile Hearings		231	275	300	207

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.	98%	98%	98%	98%

<b>ACTIVITY/SERVICE:</b>	Civil / Mental Health	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$368,889
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Non Litigation Services Intake		146	54	250	184
Litigation Services Intake		367	420	300	391
Non Litigation Services Cases Closed		146	63	250	184
Litigation Services Cases Closed		337	407	300	311
# of Mental Health Hearings		299	352	250	288

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%	90%	90%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation	100%	100%	100%	100%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Driver License / Fine Collection	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$229,584
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of clients in database		3721	3451	2500	3201
# of driver license defaulted		82	87	50	114
\$ amount collected for county		418,440.00	440,465.00	300,000	446,467.00
\$ amount collected for state		501,316.00	522,378.00	400,000	527,397.00
\$ amount collected for DOT		2,854.00	6,624.00	5,000	2,132.00

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	100%	100%	100%	100%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program by 1% quarterly.	-16%	23%	1%	24%

<b>ACTIVITY/SERVICE:</b>	Victim/Witness Support Service	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$62,418
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# victim packets sent		1851	1929	2000	1879
# victim packets returned		747	672	600	666

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Advisory Services	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$211,766
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of walk-in complaints received		149	86	200	63

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	100%	100%	100%	100%
Attorney's Office will assist law enforcement officers in answering legal questions.	An attorney is on call 24/7, 365 days a year.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Case Expedition	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$62,418
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of entries into jail		7933	7531	7500	7274

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Check Offender Program	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$62,418
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of warrants issued		91	84	150	62
# of defendants taking class		52	33	50	34

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will assist merchants in recovering restitution without the need for prosecution.	County Attorney's Office will attempt to recover restitution 100% of the bad check cases.	100%	100%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Grants	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$16,739
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of new investigations initiated		164	183	150	170
# of State/Federal judicial search warrants served		124	101	100	194
# of defendants arrested for State/Federal prosecution		167	163	175	165
# of community training		28	8	30	21

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will manage QCMEG federal and state grants in a timely fashion.	Fiscal Officer will submit quarterly and annual reports for JAG and/or ODCP awards to maintain grant.	100%	100%	100%	100%
Attorney's Office will manage QCMEG federal and state grants to assist in drug trafficking.	90% of new investigations will result in defendant being arrested for State or Federal prosecution.	90%	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.

<b>ACTIVITY/SERVICE:</b>	Liability	<b>DEPARTMENT:</b>	Risk Mgmt	12.1202
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b>
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
\$40,000 of Claims GL	\$5,714.00	\$3,024.00	\$40,000.00	\$13,097.00
\$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	\$23,768.00
\$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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	100%	90%	90%	90%

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

**PROGRAM DESCRIPTION:**

Schedule of Insurance

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Workers Compensation	<b>DEPARTMENT:</b>		Risk Mgmt	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$180,269
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Claims Opened (new)		32	36	50	28
Claims Reported		46	66	75	69
\$175,000 of Workers Compensation Claims		\$226,842.00	\$194,415.00	\$225,000	\$161,242.00

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

# Auditor's Office

Roxanna Moritz, County Auditor



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	Auditor		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	230,930
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Maintain administration costs at or below 15% of budget		11.30%	13.7%	15%	15.4%

**PROGRAM DESCRIPTION:**

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

Ensure new voters have opportunity to vote.

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

<b>ACTIVITY/SERVICE:</b>	Taxation	<b>DEPARTMENT:</b>	Auditor		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	248,566
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Property Transfers Processed			6,798	7,900	7,155
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	100%
Process all property transfers.	Process all transfers without errors within 48 hours of receipt of correct transfer documents	100%	95%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Payroll	<b>DEPARTMENT:</b> Auditor- Business & Finance		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> 240,660
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Pay all employees correctly and timely.	All employees are paid correctly and on time.	100%	100%	100%	100%
Pay all payroll liabilities on time and correctly. This includes taxes, and other withholdings.	Occur no penalties for late payments.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Accounts Payable	<b>DEPARTMENT:</b> Auditor- Business & Finance			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	181,470
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Invoices Processed		20,148	23,066	22,500	23,982

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Expenditure Ledger	<b>DEPARTMENT:</b> Auditor - Business & Finance		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b> 01 General	<b>BUDGET:</b> 9,940	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>12 MONTH</b>
				<b>ACTUAL</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To make sure the General Ledger properly reflects all expenditures and receipts.	Make sure all adjustments are proper according to accounting policies and procedures.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Commissioner of Elections	<b>DEPARTMENT:</b> Auditor-Elections			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVE</b>		<b>130,000</b>	
<b>BOARD GOAL:</b>	Core Service with PRIDE	<b>FUND:</b>	01 General	<b>BUDGET:</b>	553,562
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Conduct 4 county-wide elections		4	1	4	4

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Contract for and arrange facilities for election day and early voting polling places.	Insure 100% of polling places meet legal accessibility requirements or receive waivers from the Secretary of State.	100%	100%	100%	100%
Receive and process all absentee ballot requests for all elections.	Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with State law.	100%	100%	100%	100%
Insure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.	4	1	4	4

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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Process all voter registrations received from all agencies and maintain current registration file.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Compliance with state and federal election laws.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Veteran Services		<b>DEPARTMENT:</b>	CSD 17.1702	
<b>BUSINESS TYPE:</b>	Core Service		<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$149,297
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of requests for veteran services (federal/state)		1399	1459	1500	1614
# of applications for county assistance		94	102	100	97
# of applications for county assistance approved		84	82	75	72
# of outreach activities		51	63	80	58
# of burials/cremations approved		19	19	28	23
Ages of Veterans seeking assistance:					
Age 18-25		N/A	29	75	27
Age 26-35		N/A	151	150	182
Age 36-45		N/A	159	150	180
Age 46-55		N/A	242	220	226
Age 56-65		N/A	329	400	310
Age 66 +		N/A	564	600	689
Gender of Veterans: Male : Female		N/A	1285:174	1300:200	1414:200

**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	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	963
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	823
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	\$850.86
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	72/97

<b>ACTIVITY/SERVICE:</b>	Substance Related Disorder Services	<b>DEPARTMENT:</b>	CSD 17.1703		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b>	\$197,900
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of involuntary substance abuse commitments filed		210	224	220	182
# of SA adult commitments		147	160	140	134
# of SA children commitments		57	58	60	34
# of substance abuse commitment filings denied		9	6	10	14
# of hearings on people with no insurance		65	22	20	23

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$675.00	\$577.40	\$377.26	\$675.00	\$409.70
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	\$68,829 or 71% of the budget

<b>ACTIVITY/SERVICE:</b>	MH/DD Services	<b>DEPARTMENT:</b>	CSD 17.1704		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	10 MHDD	<b>BUDGET:</b>	\$7,830,501
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of involuntary mental health commitments filed		434	423	400	341
# of adult MH commitments		311	345	325	243
# of juvenile MH commitments		104	64	75	78
# of mental health commitment filings denied		19	14	15	19
# of hearings on people with no insurance		46	26	20	19
# of protective payee cases		358	394	420	398
# of Crisis situations requiring funding/care coordination		n/a	n/a	150	55
# of funding requests/apps processed- ID/DD and MI		929	1245	1050	1185

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$610.00.	\$737.69	\$393.24	\$610.00	\$1,412.66
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	\$453,464
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	398 cases/ \$165,722 in fees total (\$41,431 per quarter)

# Conservation Department

Roger Kean, Conservation Director



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

<b>ACTIVITY/SERVICE:</b>	Administration/Policy Development		<b>DEPT/PROG:</b>	Conservation 1800	
<b>BUSINESS TYPE:</b>	Core Service		<b>RESIDENTS SERVED:</b>	166,650	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$572,876
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total appropriations administered (net of golf course)		\$3,093,940	\$3,504,361	\$3,722,877	\$3,812,983
Total FTEs managed		26	26	27	27
Administration costs as percent of department total.		12%	9%	12%	18%
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide the most efficient planning, analysis, and construction coordination for all Conservation CIP projects	Insure that a minimum of 90% of all capital projects are completed within budgeted amount and the scheduled time frame.	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	2,797
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%	92%

<b>ACTIVITY/SERVICE:</b>	Recreational Services	<b>DEPT/PROG:</b> 1801,1805,1806,1807,1808,1809		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED: 166,650</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$809,382
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
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
				<b>12 MONTH</b>
				<b>ACTUAL</b>

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP	To maintain a 40% occupancy per year for all camping sites	39%	39%	40%	43%
To provide a high quality rental facilities (i.e. shelters, cabins, etc) for public use.	To maintain a 36% occupancy per year for all rental facilities	41%	41%	36%	37%
To provide adequate aquatic recreational opportunities.	To increase attendance at the Beach and Pool	39,347	31,166	46,000	42,924
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%	98.5%



<b>ACTIVITY/SERVICE:</b>	Maintenance of Assets - Parks	<b>DEPT/PROG:</b> 1801,1805,1806,1807,1808,1809		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED: 166,650</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$1,975,969
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To obtain the highest customer satisfaction ratings possible related to the maintenance aspects of the dept.	Achieve 100% customer satisfaction on all correspondence, surveys, and comment cards associated with maintenance activities.	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%	64%
Equipment Maintenance	80% of equipment replaced according to department equipment schedule	89%	100.0%	100%	100.0%

<b>ACTIVITY/SERVICE:</b>	Public Safety-Customer Service	<b>DEPT/PROG:</b> Conservation 1801,1809			
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED: 166,650</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$286,472
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of special events or festivals requiring ranger assistance		17	22	20	19
Number of reports written.		47	40	60	19
Number of law enforcement and customer service personnel (seasonal & full-time)		102	102	102	102

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff.	Involvement in public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.)	17	8	15	26
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

<b>ACTIVITY/SERVICE:</b>	Environment Education/Public Programs	<b>DEPT/PROG:</b>	Conservation 1805	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$332,015
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of programs offered.	194	169	220	272
Number of school contact hours	20,867	17,746	24,000	12,991
Number of people served.	24,752	20,988	30,000	19,796
Operating revenues generated (net total intergovt revenue)	10,338	14,854	14,000	17,347
Classes/Programs/Trips Cancelled due to weather	12	16	3	6

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain 100% satisfaction through comment cards and evaluations received from all public programs.	100%	100%	100%	100%
To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs.	100% of all Iowa school programs will meet at least 1 Iowa Core requirement.	100%	100%	100%	100%
To provide the necessary programs to advance and support environmental and education professionals in their career development.	To provide at least two career opportunities that qualify for their professional certification and development needs.	10	6	4	8

<b>ACTIVITY/SERVICE:</b>	Historic Preservation & Interpretation	<b>DEPT/PROG:</b> Conservation 1806,1808		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$283,693
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	21,216	19,393	20,000	20,076
To collect sufficient revenues to help offset program costs.	To increase annual revenues from last year's actual	\$88,085 (+35%)	\$88,191 (+1%)	\$72,750	\$91,524 (+3.8%)
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	30

<b>ACTIVITY/SERVICE:</b>	Golf Operations	<b>DEPT/PROG:</b>	Conservation 1803,1804		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,073,648
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total number of golfers/rounds of play		26,480	26,814	30,000	27,858
Total course revenues		\$978,369	\$990,474	\$1,106,900	\$1,009,980
Total appropriations administered		\$1,058,680	\$1,036,482	\$1,073,648	\$927,213
Number of Outings/Participants		33/2,772	42/2,794	36/2,994	39/2,769
Number of days negatively impacted by weather		27	16	na	33

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide a quality golfing experience for our customers and the citizens of Scott County.	To maintain 100% customer satisfaction from all user surveys and comment cards.	100%	100%	100%	100%
To increase revenues to support program costs	Golf course revenues to support 100% of the yearly operation costs	(\$65,457)	(\$49,943)	\$0	\$93,621
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	\$17.59
Increase profit margins on concessions	Increase profit levels on concessions to 65%	64%	62%	65%	62%

# Facility and Support Services



Tammy Speidel, Director

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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>		FSS	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 258,184
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total percentage of CIP projects on time and with in budget.		83.33	85	85	87
# 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	3.83

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	1,300,687
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%	-1%

<b>ACTIVITY/SERVICE:</b>	Maintenance of Buildings	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 1,933,676
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of hours spent in safety training		24	24	24	73.5
# of PM inspections performed quarterly- per location		88	109	100	129
Total maintenance cost per square foot		1.93	\$1.65	2.3	\$1.80

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	26%
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%	96%

<b>ACTIVITY/SERVICE:</b>	Custodial Services	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 651,447
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of square feet of hard surface floors maintained		107,473.00	568,367	525,000	527,450
Number of square feet of soft surface floors maintained		190,705.00	273,906	200,000	205,816
Number of Client Service Worker hours supervised		5702	4364	3800	3394
Total Custodial Cost per Square Foot					\$2.03

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To receive 6 or fewer complaints per month on average.	To provide internal and external customers a clean environment and to limit the amount of calls for service from non custodial staff.	3	7	6	5
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	123,607
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%	42%



<b>ACTIVITY/SERVICE:</b>	Support Services	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 760,202
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	
Actual number of hours spent on imaging including quality control and doc prep		2830	2023	2200	2059
% 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Print Shop will recommend, to requesting department or agency, cost savings alternatives on at least 8% of print shop requests received.	This will result in the suggestion of cost savings methods on copy jobs that are received in the print shop which would result in savings on copy costs.	11.50%	9.22%	8.00%	6.50%
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%	20%
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.

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>		Health/1000	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,485,691
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Annual Report		1	1	1	1
Minutes of the BOH Meeting		10	10	10	10
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	3
Total number of consumers reached with education.		5217	8493	11575	11575
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		3301	5613	6544	6544
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	6394	6394

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law.	10	10	10	10
Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.	100%	100%	100%	100%
Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.	25%	175%	100%	100%
Scott County residents will be educated on issues affecting health.	Consumers receiving face-to-face education report that the information they received will help them or someone else to make healthy choices.	92%	93%	98%	98%

<b>ACTIVITY/SERVICE:</b>	Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis	<b>DEPARTMENT:</b> Health/2015			
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$76,427.00
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of exposures that required a rabies risk assessment.		128	189	199	199
Number of exposures that received a rabies risk assessment.		128	189	199	199
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		128	189	199	199
Number of health care providers notified of their patient's exposure and rabies recommendation.		44	46	38	38
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		44	46	38	38

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	100%	100%	100%
Provide a determination of rabies risk exposure and recommendations.	Exposures determined to be at risk for rabies will have a recommendation for rabies post-exposure prophylaxis.	100%	100%	100%	100%
Health care providers will be informed about how to access rabies treatment.	Health care providers will be sent an instruction sheet on how to access rabies treatment at the time they are notified of their patient's bite/exposure.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Childhood Lead Poisoning Prevention		<b>DEPARTMENT:</b>	Health/2016	
<b>BUSINESS TYPE:</b>	Core Service		<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$132,594.00
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>	
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>	
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl.	24	20	19	19	
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	19	
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	12	15	9	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	9	9	
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	8	4	4	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	4	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	9	9	
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	9	9	
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	2	8	4	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	4	4	
Number of open lead properties.	20	20	12	12	
Number of open lead properties that receive a reinspection.	28	41	27	27	
Number of open lead properties that receive a reinspection every six months.	28	41	27	27	
Number of lead presentations given.	9	5	6	6	

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	12 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%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations for children having a single venous blood lead level greater than or equal to 20 ug/dl according to required timelines.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations of homes associated with children who have two venous blood lead levels of 15-19 ug/dl according to required timelines.	100%	100%	100%	100%
Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are corrected.	Ensure open lead inspections are re-inspected every six months.	100%	100%	100%	100%
Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children.	By June 30, five presentations on lead poisoning will be given to target audiences.	100%	180%	120%	120%

<b>ACTIVITY/SERVICE:</b>	Communicable Disease	<b>DEPARTMENT:</b> Health/2017		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$90,533.00
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>12 MONTH</b>
				<b>ACTUALS</b>
Number of communicable diseases reported.		1792	1708	1853
Number of reported communicable diseases requiring investigation.		300	388	335
Number of reported communicable diseases investigated according to IDPH timelines.		300	388	335
Number of reported communicable diseases required to be entered into IDSS.		300	388	335
Number of reported communicable diseases required to be entered into IDSS that were entered within 3 business days.		300	388	335
Number of cases of perinatal Hepatitis B reported.		4	4	12
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention.		4	4	12
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention within 5 business days.		4	4	12
Number of cases of perinatal Hepatitis B who received education that have recommendations sent to birthing facility and pediatrician.		4	4	12

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.	100%	100%	100%	100%
Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IDSS (Iowa Disease Surveillance System) within 3 business days.	100%	100%	100%	100%
Prevent perinatal transmission of Hepatitis B.	Reported perinatal cases will receive verbal and written communication on HBV and HBV prevention for the baby within 5 business days.	100%	100%	100%	100%
Prevent perinatal transmission of Hepatitis B.	Perinatal Hep B cases will have recommendations sent to birthing facility and pediatrician.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Community Transformation	<b>DEPARTMENT:</b> Health/2038		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$85,911	
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of Be Healthy QC Committee and Subcommittee meetings related to Community Transformation efforts held.	15	11	13	13
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	13	13
Number of worksites where a wellness assessment is completed.	4	8	5	5
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.	4	6	8	8
Number of communities where a community wellness assessment is completed.	1	3	4	4
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Efforts of the Community Transformation Grant will be guided by a diverse community coalition.	A Scott County Health Department staff person will attend Nutrition, Physical Activity, and Weight Panel Committee and Subcommittee meetings to assure the groups are updated on CTG activities.	100%	100%	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%	160%	160%
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%	100%

<b>ACTIVITY/SERVICE:</b>	Correctional Health	<b>DEPARTMENT:</b> Health/2006		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$1,405,816
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of inmates in the jail greater than 14 days.	1131	1197	1349	1349
Number of inmates in the jail greater than 14 days with a current health appraisal.	1059	1184	1343	1343
Number of inmate health contacts.	16586	29300	31310	31310
Number of inmate health contacts provided in the jail.	16426	29046	31005	31005
Number of medical requests received.	8192	6563	7661	7661
Number of medical requests responded to within 48 hours.	8187	6554	7654	7654

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	94%	99%	100%	100%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	99%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Child Health Program	<b>DEPARTMENT:</b> Health/2032		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$217,477
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of families who were informed/reinformed. Reinforcing was discontinued in May 2015 by state.	7179	6895	5761	5761
Number of families who received an inform/reinform completion. (See comment above).	3511	2550	2422	2422
Number of children in agency home.	952	849	779	779
Number of children with a medical home as defined by the Iowa Department of Public Health.	887	775	663	663
Number of developmental screens completed for children under the age of 5.	NA	7	7	7
Number of developmental screens completed for children under the age of 5 that identify an area of concern and the need for a referral.	NA	4	4	4
Number of referrals made to the Mississippi Bend Area Education Agency for children identified with an area of concern.	NA	4	4	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform/reinform completion process.	49%	37%	43%	43%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	93%	91%	85%	85%
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%

<b>ACTIVITY/SERVICE:</b>	Emergency Medical Services	<b>DEPARTMENT:</b> Health/2007			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$114,449		
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of ambulance services required to be licensed in Scott County.		7	7	7	7
Number of ambulance service applications delivered according to timelines.		7	0	7	7
Number of ambulance service applications submitted according to timelines.		7	7	7	7
Number of ambulance service licenses issued prior to the expiration date of the current license.		7	7	7	7

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	100%	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%	100%
Ambulance licenses will be issued according to Scott County Code.	Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Employee Health	<b>DEPARTMENT:</b> Health/2019		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$38,745
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
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	27	27
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	27	27
Number of eligible new employees who received blood borne pathogen training.	49	14	20	20
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	49	14	20	20
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	15	15
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	10	10	15	15
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	7	10	15	15
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	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Minimize employee risk for work related hearing loss.	Eligible employees will receive their hearing test or sign a waiver annually.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive Hepatitis B vaccination, have titer drawn, produce record of a titer or sign a waiver of vaccination or titer within 3 weeks of their start date.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible new employees will receive blood borne pathogen education within 3 weeks of their start date.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive blood borne pathogen education annually.	100%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible new hires will be screened for tuberculosis during pre-employment physical.	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%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Food Establishment Licensing and Inspection	<b>DEPARTMENT:</b> Health/2040		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$304,297
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of inspections required.	1503	1439	1535	1535
Number of inspections completed.	1503	1439	1535	1535
Number of inspections with critical violations noted.	570	528	536	536
Number of critical violation reinspections completed.	533	492	484	484
Number of critical violation reinspections completed within 10 days of the initial inspection.	526	479	484	484
Number of inspections with non-critical violations noted.	488	342	381	381
Number of non-critical violation reinspections completed.	454	298	343	343
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	448	298	343	343
Number of complaints received.	132	82	76	76
Number of complaints investigated according to Nuisance Procedure timelines.	132	82	76	76
Number of complaints investigated that are justified.	79	41	28	28
Number of temporary vendors who submit an application to operate.	258	381	438	438
Number of temporary vendors licensed to operate prior to the event.	255	381	438	438

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	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Meet SCHD's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	100%	100%	100%	100%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	92%	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%	90%
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%	100%	100%

<b>ACTIVITY/SERVICE:</b>	<i>hawk-i</i>	<b>DEPARTMENT:</b> Health/2035			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$15,743		
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>	
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>	
Number of schools targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	62	67	62	62	
Number of schools where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	62	67	62	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	64	64	
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	38	38	
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	64	64	

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
School personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	100%	100%	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%	107%	107%
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%	127%	127%
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%	107%	107%

<b>ACTIVITY/SERVICE:</b>	Healthy Child Care Iowa	<b>DEPARTMENT:</b>		Health/2022	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$111,680
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>	
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>	
Number of technical assistance requests received from centers.	196	254	314	314	
Number of technical assistance requests received from child care homes.	48	39	59	59	
Number of technical assistance requests from centers responded to.	196	254	314	314	
Number of technical assistance requests from day care homes responded to.	48	39	59	59	
Number of technical assistance requests from centers that are resolved.	196	254	314	314	
Number of technical assistance requests from child care homes that are resolved.	48	39	59	59	
Number of child care providers who attend training.	145	129	137	137	
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	128	128	

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are resolved.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are resolved.	98%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Child care providers attending trainings report that the training will enable them to make their home/center/ preschool safer and healthier.	98%	95%	93%	93%



<b>ACTIVITY/SERVICE:</b>	Hotel/Motel Program	<b>DEPARTMENT:</b> Health/2042		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$4,462	
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of licensed hotels/motels.	39	41	42	42
Number of licensed hotels/motels requiring inspection.	17	22	18	18
Number of licensed hotels/motels inspected by June 30.	19	22	18	18
Number of inspected hotels/motels with violations.	7	0	4	4
Number of inspected hotels/motels with violations reinspected.	7	0	3	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	32	32
Number of complaints investigated according to Nuisance Procedure timelines.	14	16	32	32
Number of complaints investigated that are justified.	8	10	21	21

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	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%

<b>ACTIVITY/SERVICE:</b>	Immunization	<b>DEPARTMENT:</b> Health/2024		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$207,555	
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
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	4306	4306
Number of doses of vaccine wasted.	3	6	5	5
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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	Two year olds seen at the Scott County Health Department are up-to-date with their vaccinations.	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%	0.12%	0.12%
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%	99.5%

<b>ACTIVITY/SERVICE:</b>	Injury Prevention	<b>DEPARTMENT:</b>		Health/2008	
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$8,118
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of community-based injury prevention meetings and events.		26	15	14	14
Number of community-based injury prevention meetings and events with a SCHD staff member in attendance.		26	15	14	14

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure a visible presence for the Scott County Health Department at community-based injury prevention initiatives.	A SCHD staff member will be present at community-based injury prevention meetings and events. (Safe Kids/Safe Communities, Senior Fall Prevention, CARS)	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	I-Smile Dental Home Project		<b>DEPARTMENT:</b>	Health/2036	
<b>BUSINESS TYPE:</b>	Core Service		<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$116,686
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>	
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>	
Number of practicing dentists in Scott County.	105	106	128	128	
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.	19	20	38	38	
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	26	26	
Number of children in agency home.	952	849	779	779	
Number of children with a dental home as defined by the Iowa Department of Public Health.	511	496	448	448	
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure a routine source of dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice.	18%	19%	30%	30%
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%	20%	20%
Ensure EPSDT Program participants have a routine source of dental care.	Children in the EPSDT Program will have a dental home.	52%	58%	58%	58%
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%

<b>ACTIVITY/SERVICE:</b>	Medical Examiner	<b>DEPARTMENT:</b> Health/2001		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$324,919	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of deaths in Scott County.		1647	1673	1622
Number of deaths in Scott County deemed a Medical Examiner case.		239	197	281
Number of Medical Examiner cases with a cause and manner of death determined.		239	197	281

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	Cause and manner of death for medical examiner cases will be determined by the medical examiner.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Mosquito Surveillance	<b>DEPARTMENT:</b> Health/2043		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$13,113
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of weeks in arboviral disease surveillance season.		17	20	18
Number of weeks in arboviral disease surveillance season where mosquitoes are collected every week day and sent to ISU.		17	20	18

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Conduct environmental surveillance of mosquitoes and sentinel chickens in order to detect the presence of arboviruses to help target prevention and control messages.	Mosquitoes are collected from the New Jersey light traps every week day during arboviral disease surveillance season and the mosquitoes are sent weekly to Iowa State University for speciation.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Non-Public Health Nursing	<b>DEPARTMENT:</b> Health/2026			
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$85,528		
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
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	139	139
Number of direct services provided based upon request.		110	108	139	139

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	100%	100%	100%	100%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Onsite Wastewater Program	<b>DEPARTMENT:</b> Health/2044		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$119,412	
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of septic systems installed.	102	102	138	138
Number of septic systems installed which meet initial system recommendations.	102	102	138	138
Number of septic samples collected.	257	328	280	280
Number of septic samples deemed unsafe.	10	0	8	8
Number of unsafe septic sample results retested.	0	NA	8	8
Number of unsafe septic sample results retested within 30 days.	0	NA	8	8
Number of complaints received.	5	7	17	17
Number of complaints investigated.	5	7	17	17
Number of complaints investigated within working 5 days.	5	7	17	17
Number of complaints investigated that are justified.	3	5	12	12
Number of real estate transactions with septic systems.	0	2	1	1
Number of real estate transactions which comply with the Time of Transfer law.	0	2	1	1
Number of real estate inspection reports completed.	0	2	1	1
Number of completed real estate inspection reports with a determination.	0	2	1	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	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Assure the proper installation of septic systems.	Approved installations will meet initial system recommendations.	100%	100%	100%	100%
Assure the safe functioning of septic systems.	Unsafe septic sample results will be retested within 30 days.	0%	NA	100%	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%

<b>ACTIVITY/SERVICE:</b>	Public Health Nuisance	<b>DEPARTMENT:</b> Health/2047		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$69,523	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of complaints received.		240	222	84
Number of complaints justified.		158	120	49
Number of justified complaints resolved.		151	100	37
Number of justified complaints requiring legal enforcement.		1	9	3
Number of justified complaints requiring legal enforcement that were resolved.		1	5	2

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	96%	83%	76%	76%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	100%	56%	67%	67%

<b>ACTIVITY/SERVICE:</b>	Public Health Preparedness	<b>DEPARTMENT:</b> Health/2009		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$209,190	
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of drills/exercises held.	1	3	4	4
Number of after action reports completed.	1	3	4	4
Number of employees with a greater than .5 FTE status.	41	40	39	39
Number of employees with a greater than .5 FTE status with position appropriate NIMS training.	41	40	39	39
Number of newly hired employees with a greater than .5 FTE status.	3	2	4	4
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	4

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure efficient response to public health emergencies.	Department will participate in two emergency response drills or exercises annually.	100%	100%	200%	200%
Assure efficient response to public health emergencies.	Existing employees with a greater than .5 FTE status have completed position appropriate NIMS training.	100%	100%	100%	100%
Assure efficient response to public health emergencies.	Newly hired employees with a greater than .5 FTE status will provide documentation of completion of position appropriate NIMS training by the end of their 6 MONTH probation period.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Recycling	<b>DEPARTMENT:</b> Health/2048		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$99,249
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of tons of recyclable material collected.		598.05	584.16	603.55
Number of tons of recyclable material collected during the same time period in previous fiscal year.		607.22	598.05	584.16

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.	-2%	-2%	3%	3%

<b>ACTIVITY/SERVICE:</b>	Septic Tank Pumper	<b>DEPARTMENT:</b> Health/2059			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$1,522		
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
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	9

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Solid Waste Hauler Program	<b>DEPARTMENT:</b> Health/2049			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$6,014		
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
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	154

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Control the danger to public health, safety and welfare from the unauthorized disposal/disposition of solid waste.	Individuals that collect and transport any solid waste to the Scott County Landfill will be permitted according to Scott County Code.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	STD/HIV Program	<b>DEPARTMENT:</b> Health/2028		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$400,622	
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).	1461	1244	1391	1391
Number of people who present for STD/HIV services.	1290	1083	1162	1162
Number of people who receive STD/HIV services.	1238	1043	1103	1103
Number of clients positive for STD/HIV.	1093	1061	1096	1096
Number of clients positive for STD/HIV requiring an interview.	134	149	204	204
Number of clients positive for STD/HIV who are interviewed.	115	127	189	189
Number of partners (contacts) identified.	208	175	297	297
Reported cases of gonorrhea, chlamydia and syphilis treated.	1082	1054	1101	1101
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.	1080	1046	1091	1091
Number of gonorrhea tests completed at SCHED.	610	589	548	548
Number of results of gonorrhea tests from SHL that match SCHED results.	604	585	539	539
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	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUALS
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure access to testing, treatment and referral for STDs and HIV.	Provide needed clinical services to people seen at the STD clinic (testing, counseling, treatment, results and referral)	96%	96%	95%	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%	93%	93%
Ensure that persons diagnosed with gonorrhea, Chlamydia and syphilis are properly treated.	Reported cases of gonorrhea, Chlamydia, and syphilis will be treated according to guidelines.	99%	99%	99%	99%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	99%	99%	98%	98%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	80%	93%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Swimming Pool/Spa Inspection Program		<b>DEPARTMENT:</b>	Health/2050	
<b>BUSINESS TYPE:</b>	Core Service		<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$50,008
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>	
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>	
Number of seasonal pools and spas requiring inspection.	52	49	52	52	
Number of seasonal pools and spas inspected by June 15.	52	49	50	50	
Number of year-round pools and spas requiring inspection.	74	82	82	82	
Number of year-round pools and spas inspected by June 30.	72	80	81	81	
Number of swimming pools/spas with violations.	119	124	130	130	
Number of inspected swimming pools/spas with violations reinspected.	119	113	138	138	
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	119	113	131	131	
Number of complaints received.	1	2	4	4	
Number of complaints investigated according to Nuisance Procedure timelines.	1	2	4	4	
Number of complaints investigated that are justified.	1	0	2	2	

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	100%	100%	96%	96%
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	97%	98%	99%	99%
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%	101%	101%
Swimming pool/spa facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Tanning Program	<b>DEPARTMENT:</b> Health/2052		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$10,678	
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of tanning facilities requiring inspection.	48	45	46	46
Number of tanning facilities inspected by April 15.	48	45	45	45
Number of tanning facilities with violations.	14	24	10	10
Number of inspected tanning facilities with violations reinspected.	14	22	10	10
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	14	22	8	8
Number of complaints received.	0	0	0	0
Number of complaints investigated according to Nuisance Procedure timelines.	0	0	0	0
Number of complaints investigated that are justified.	0	0	0	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	100%	100%	98%	98%
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%	80%
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	NA	NA

<b>ACTIVITY/SERVICE:</b>	Tattoo Establishment Program	<b>DEPARTMENT:</b> Health/2054		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$10,382	
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of tattoo facilities requiring inspection.	19	23	19	19
Number of tattoo facilities inspected by April 15.	19	23	17	17
Number of tattoo facilities with violations.	2	3	3	3
Number of inspected tattoo facilities with violations reinspected.	2	3	3	3
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	2	3	3	3
Number of complaints received.	0	0	1	1
Number of complaints investigated according to Nuisance Procedure timelines.	0	0	1	1
Number of complaints investigated that are justified.	0	0	0	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	100%	100%	100%	89%
Tattoo facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	100%	100%	100%	100%
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	NA	100%	100%

<b>ACTIVITY/SERVICE:</b>	Tobacco Program	<b>DEPARTMENT:</b> Health/2037		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$104,972	
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of reported violations of the SFAA letters received.	0	2	12	12
Number of reported violations of the SFAA letters responded to.	0	1 (No longer required to respond)	1 (No longer required to respond)	1 (No longer required to respond)
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	17	17
Number of community-based tobacco meetings with a SCHD staff member in attendance.	16	19	17	17

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure understanding of the Smokefree Air Act.	Respond to letters received as reported violations of the Smokefree Air Act.	100%	50%	NA-No longer required to respond	NA-No longer required to respond
Identify current smoke-free policies throughout Scott County.	Assessments of targeted facility types will be completed according to IDPH contract requirements.	100%	100%	100%	100%
Assure a visible presence for the Scott County Health Department at community-based tobacco initiatives.	A SCHD staff member will be present at community-based tobacco meetings (TFQC Coalition, education committee, legislation/policy).	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Transient Non-Community Public Water Supply	<b>DEPARTMENT:</b>	Health/2056		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$2,797
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>	
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>	
Number of TNC water supplies.	25	26	26	26	
Number of TNC water supplies that receive an annual sanitary survey or site visit.	25	26	26	26	

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%	100%

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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Water Well Program	<b>DEPARTMENT:</b> Health/2058		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$123,711	
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
Number of wells permitted.	28	30	20	20
Number of wells permitted that meet SCC Chapter 24.	28	30	20	20
Number of wells plugged.	17	18	15	15
Number of wells plugged that meet SCC Chapter 24.	17	18	15	15
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	96	96
Number of wells test unsafe for bacteria or nitrate.	36	23	22	22
Number of wells test unsafe for bacteria or nitrate that are corrected.	8	8	7	7

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUALS</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Promote safe drinking water.	Wells with testing unsafe for bacteria or nitrates will be corrected.	22%	35%	32%	32%

# HUMAN RESOURCES



Mary Thee, Assistant County Administrator/HR Director

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

<b>ACTIVITY/SERVICE:</b>	Labor Management	<b>DEPT/PROG:</b>		HR 24.1000	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 106,964.00
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of bargaining units		6	6	6	6
% of workforce unionized		51%	51%	51%	51%
# meeting related to Labor/Management		49	63	50	49

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Improve relations with bargaining units	Conduct regular labor management meetings	23	20	20	18



<b>ACTIVITY/SERVICE:</b>	Recruitmt/EEO Compliance	<b>DEPT/PROG:</b>	HR 24.1000		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 97,759.00
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of retirements		8	12	6	11
# of employees eligible for retirement		41	41	45	50
# of jobs posted		76	80	65	70
# of applications received		4093	4302	4000	3175

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	5.10%	4.70%	5.00%	4.70%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	1	2	2	2

<b>ACTIVITY/SERVICE:</b>	Compensation/Performance Appraisal	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$ 36,824.00
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>12 MONTH</b>
				<b>ACTUAL</b>
# of supervisors w/reduced merit increases or bonuses		0	1	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	5%	26%	35%	35%
# of job descriptions reviewed	Review 5% of all job descriptions to ensure compliance with laws and accuracy.	3	3	5	4

<b>ACTIVITY/SERVICE:</b>	Benefit Administration	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$ 70,141.00
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
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%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measures the utilization of the Deferred Comp plan	% of benefit eligible employees enrolled in the Deferred Compensation Plan.	62%	60%	65%	60%
Measures the utilization of the Flexible Spending plan	% of benefit eligible employees enrolled in the Flexible Spending accounts.	30%	30%	30%	42%

<b>ACTIVITY/SERVICE:</b>	Policy Administration	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$ 18,411.00
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	14	7	7	10

<b>ACTIVITY/SERVICE:</b>	Employee Development	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$ 108,280.00
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of employees in Leadership program	99	100	110	100
# of training opportunities provided by HR	33	26	30	21
# 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	10
# of hours of Leadership Recertification Training provided	33.75	36.5	30	29

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	52%	51%	50%	39%
New training topics offered to County employee population.	Measures total number of new training topics.	15	11	10	8

# Department of Human Services

Director: Charles M. Palmer

Phone: 515-281-5454

Website: www.dhs.state.ia.us



## MISSION STATEMENT:

<b>ACTIVITY/SERVICE:</b>	Assistance Programs	<b>DEPARTMENT:</b>	<b>21.1000</b>		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	1,800		
<b>BOARD GOAL:</b>	Foster Healthy Comr	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$77,252
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
The number of documents scanned and emailed		27200 pages	25132 pages	8,000	40232 pages
The number of cost comparisons conducted		24	12	10	14
The number of cost saving measures implemented		3	2	2	3

## 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within budgeted figures	100% of expenses will remain within budget	100% of expenses remained within budget	100% of expenses remained within budget	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.

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$150,000.00
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Authorized personnel (FTE's)		12.4	15	15	15
Departmental budget		2,058,239	2,520,408	2,525,218	2,017,695
Electronic equipment capital budget		1,172,025	1,342,336	960,005	994,510
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	530 / 380

**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	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Keep department skills current with technology.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Application/Data Delivery	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$185,000.00
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of custom systems supported	(DEV / GIS)	27 / 26	32/ 28	31 / 27	33/ 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	12 / 0 / 6

**PROGRAM DESCRIPTION:**

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

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

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

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide action on work orders submitted concerning data/ applications per Service Level Agreement (SLA).	% of change requests assigned within SLA.	100%	92%	90%	100%
# application support requests completed within Service Level Agreement (SLA).	% of application support requests closed within SLA.	98%	95%	90%	95%



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

OUTPUTS	2013-14	2014-15	2015-16	12 MONTH
	ACTUAL	ACTUAL	PROJECTED	ACTUAL
# of quarterly phone bills	11	11	11	11
\$ of quarterly phone bills	19,093	20,264	20,000	20,386
# of cellular phone and data lines supported	248	242	250	250
# of quarterly cell phone bills	5	5	5	5
\$ of quarterly cell phone bills	17,184	25,192	17,500	19,295
# of VoIP phones supported	959	959	1000	1027
# of voicemail boxes supported	510	516	525	544
% of VoIP system uptime	100	100	100	100
# of e-mail accounts supported (County / Other)	625 / 0	605 / 0	650 / 0	512
GB's of e-mail data stored	422	642	250	761
% 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	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide verification of received Trouble Support Request per SLA	% of requests responded to within SLA guidelines	93%	90%	90%	92%
Complete change requests per SLA guidelines	% of change requests completed within SLA guidelines	90%	90%	90%	90%

<b>ACTIVITY/SERVICE:</b>	GIS Management	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$140,000.00
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>	
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>	
# 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	338, 640, 493	
# SDE feature classes managed	57	56	55	65	
# Non-SDE feature classes managed	760	791	750	941	
# ArcServer and ArcReader applications managed	16	19	20	21	
# 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# 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	1006

<b>ACTIVITY/SERVICE:</b>	Infrastructure - Network Management	<b>DEPT/PROG:</b>	I.T. 14B	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$210,000.00
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of network devices supported	89	89	90	109
# of network connections supported	2776	2776	2800	3144
% 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	31000
# of filtered Internet users	532	676	600	688
# of restricted Internet users	121	118	100	109

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

<b>ACTIVITY/SERVICE:</b>	Infrastructure Management	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$210,000.00
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of PC's		413	410	415	417
# of Printers		160	155	150	159
# of Laptops		175	164	150	175
# of Thin Clients		41	14	50	14

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.59	1.45	1.50	1.45

<b>ACTIVITY/SERVICE:</b>	Infrastructure Management	<b>DEPT/PROG:</b>	I.T. 14B	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$210,000.00
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
GB's of user data stored	1123GB	1476GB	1400GB	1502GB
GB's of departmental data stored	737GB	878GB	800GB	903GB
GB's of county data stored	97GB	101GB	125B	115GB
% of server uptime	98%	99%	98%	98%
# of physical servers	14	16	16	16
# 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
% server uptime	Keep server uptime >=95%	98%	99%	>=95%	98%

<b>ACTIVITY/SERVICE:</b>	Open Records	<b>DEPT/PROG:</b>	I.T. 14A, 14B		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$30,000.00
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# Open Records requests	(DEV / GIS / INF)	15 / 48 / 0	6 / 49 / 0	1 / 12 / 6	4 / 44 / 6
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	15 / 48 / 0	6 / 49 / 0	1 / 12 / 6	4 / 44 / 6
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	1 / 0.23 / 0	1 / 0.43 / NA	2 / 2 / 2	1 / 0.24 / 2

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# Open Records requests completed within 10 days.	100% of Open Records requests closed within 10 days.	100%	100%	100%	100%
Avg. time to complete Open Records requests.	Average time to close Open Records requests <= x days.	< = 2 Days	< 1 Day	< = 5 Days	< = 5 Days

<b>ACTIVITY/SERVICE:</b>	Security	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$150,000.00
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of DB's backed up	(DEV)	35	35	34	37
# of SQL DB transaction logs backed up	(DEV)	35	35	34	37
# enterprise data layers archived	(GIS)	817	847	815	1006
# of backup jobs	(INF)	266	282	710	463
GB's of data backed up	(INF)	1.1 TB	.5 TB	1.4 TB	1.2TB
# of restore jobs	(INF)	20	1	10	2

**PROGRAM DESCRIPTION:**

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

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Data restore related support requests.	% of archival support requests closed within SLA.	100%	100%	100%	100%
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	100%	100%	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%

<b>ACTIVITY/SERVICE:</b>	Technology Support	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$125,000.00
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of after hours calls	(DEV / GIS / INF)	7 / 0 / 145	9/ 0 /140	11 / 0 / 130	7 / 0 / 130
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	429 / 151 / 15
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 day / 1.5 days / 0
# of trouble ticket requests	(DEV / GIS / INF)	53/35/2295	71/ 4 /2704	50 /40/2500	39 / 7 / 2600
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/24hr	1.5hr/ 16 hr / 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# of requests completed within SLA.	% of work requests closed within SLA.	90% / 81% / 90%	95/ 94% /91%	90% / 90% / 90%	95 / 91 / 90%
# after hours/emergency requests responded to within SLA.	% of requests responded to within SLA for after-hour support	100%	100%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Web Management	<b>DEPT/PROG:</b> I.T. 14B		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$75,000.00
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>12 MONTH</b>
				<b>ACTUAL</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	65%	96%

# Juvenile Detention Center

Jeremy Kaiser, Director



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

<b>ACTIVITY/SERVICE:</b>	Dertainment of Youth	<b>DEPARTMENT:</b> JDC 22.2201		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$499,988
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# 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
				<b>12 MONTH ACTUAL</b>
				254
				11.5
				536
				4211

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$220 per day after revenues are collected.	218	240	210	205

<b>ACTIVITY/SERVICE:</b>	Safety and Security	<b>DEPARTMENT:</b> JDC 22.2201		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$475,236
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# 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
				<b>12 MONTH ACTUAL</b>
				0
				0
				50
				13

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 90% of the time.	77%	54%	90%	74%

<b>ACTIVITY/SERVICE:</b>	Dietary Program	<b>DEPARTMENT:</b> JDC 22.2201		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$34,000
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$4 after CNP revenue.	4.06	3.76	3.75	4.19

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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	67%

<b>ACTIVITY/SERVICE:</b>	Documentation	<b>DEPARTMENT:</b> JDC 22.2201		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$50,000	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To reduce error rate in case - file documentation	To have 5% or less error rate in case-file documentation	13%	9%	9%	11%

<b>ACTIVITY/SERVICE: G.E.D. Resources</b>		<b>DEPARTMENT:</b> JDC 22B		
Semi-core service		<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	<b>BUDGET:</b>	\$28,749
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To ensure all residents who are at-risk of dropping out of formal education are able to earn G.E.D., while in custody.	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%

<b>ACTIVITY/SERVICE: In home Detention Program</b>		<b>DEPARTMENT JDC 22B</b>			
Semi-core service		<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	<b>BUDGET:</b>	\$20,000	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# residents referred for IHD program		0	20	20	52
# of residents who complete IHD program successfully		0	18	18	44

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	90% or more of juveniles who are referred for In Home Detention complete the program successfully.	n/a	90%	90%	85%



# Planning and Development

Tim Huey, Director



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

<b>ACTIVITY/SERVICE:</b>	Planning & Development Administration	<b>DEPARTMENT:</b>	P & D 25A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	Entire County		
<b>BOARD GOAL:</b>	Financially Sound Gov't	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$40,990.00
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Appropriations expended		\$ 369,223	\$ 378,170	\$ 409,902	\$ 363,590
Revenues received		\$ 446,821	\$ 393,658	\$ 274,380	\$ 333,848

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	102%	99%	95%	89%
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%	122%

<b>ACTIVITY/SERVICE:</b>	Building Inspection/code enforcement	<b>DEPARTMENT:</b>	P & D 25B	
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	Unincorp/28E Cities	
<b>BOARD GOAL:</b>	Healthy Safe Community	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$277,460.00
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>12 MONTH</b>
				<b>ACTUAL</b>
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
				4,264

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	865	849	800	877
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	53
Complete inspection requests within two days of request	All inspections are completed within two days of request	4071	3970	4000	4264

<b>ACTIVITY/SERVICE:</b>	Zoning and Subdivision Code Enforcement	<b>DEPARTMENT:</b>	P & D 25B	
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	Unincorp Areas	
<b>BOARD GOAL:</b>	Growing County	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$60,964.00
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
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
				<b>12 MONTH ACTUAL</b>

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	20	20	22	33
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	10	9	12	12
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	95%	95%	95%	95%

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

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

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	62	53	40	48

<b>ACTIVITY/SERVICE:</b>	Tax Deed Administration	<b>DEPARTMENT:</b>	P & D 25A	
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>	Entire County	
<b>BOARD GOAL:</b>	Financially Sound Gov't	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$15,000.00
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>12 MONTH</b>
				<b>ACTUAL</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	37	55	35	26
Hold Tax Deed Auction	Number of County tax deed properties disposed of	55	28	20	24

<b>ACTIVITY/SERVICE:</b>	Housing	<b>DEPARTMENT:</b> P & D 25A		
<b>Tim Huey, Director</b>	Core Service	<b>RESIDENTS SERVED:</b>		Entire County
<b>BOARD GOAL:</b>	Growing County	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$10,000.00
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$ 148,500	\$ 1,773,652	\$ 1,750,000	\$ 1,351,847
Housing units developed or rehabbed with Housing Council assistance	Number of housing units	345	328	400	375
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	\$ 4,095,900

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

**PROGRAM DESCRIPTION:**

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

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



<b>ACTIVITY/SERVICE:</b>	Partners of Scott County Watershed	<b>DEPARTMENT:</b>	P & D 25A	
<b>Tim Huey, Director</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	Entire County	
<b>BOARD GOAL:</b>	Sustainable County Leader	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$372.00
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>12 MONTH</b>
				<b>ACTUAL</b>
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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Conduct educational forums on watershed issues	Number of forums and number of attendees at watershed forums	12 with 285 attendees	12 with 424 attendees	12 with 450 attendees	12 with 385 attendees
Provide technical assistance on watershed projects	Number of projects installed and amount of funding provided	121	134	150	145

# Recorder's Office

Rita Vargas, Recorder



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

<b>ACTIVITY/SERVICE:</b>	Recording of Instruments	<b>DEPARTMENT:</b>	Recorder 26	<b>ADMIN</b>
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$153,650
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Total Department Appropriations		\$764,399	\$775,860	\$749,000
				\$782,152

**PROGRAM DESCRIPTION:**

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

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

<b>ACTIVITY/SERVICE:</b>	Public Records	<b>DEPARTMENT:</b> Recorder 26B		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$461,690
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of real estate documents recorded		26954	34188	30500
Number of electronic recordings submitted		7714	8188	8950
Number of transfer tax transactions processed		3889	3744	3887
Conservation license & recreation regist		8221	4562*	10734
				<b>12 MONTH ACTUAL</b>
				35,161
				8,949
				4,024
				12,109

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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.	Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer.	100%	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%

<b>ACTIVITY/SERVICE:</b>	Vital Records	<b>DEPARTMENT:</b> Recorder 26D		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$189,916
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of certified copies requested	14435	13976	14800	13,313
Number of Marriage applications processed	1752	1141	1550	1081
Number of passports processed	1300	2041	1240	1124
Number of passport photos processed	1146	1771	1700	980

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Register birth and deaths certificates as requested by IA Dept of Public Health and funeral homes.	Ensure we maintain accurate index, issue certificates and make available immediately to public.	100%	100%	100%	100%
Accept Marriage Applications in person or via mail. These are entered into the database the same day as received .	Immediately process and issue the Marriage Certificate. This eliminates the customer having to return in 3 days to pick up certificate.	100%	100%	100%	100%
Ensure all customers passport 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.**

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPT/PROG:</b>	Secondary Roads 27A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$248,000
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Resident Contacts		260	300	250	300
Permits		1000	610	1000	995

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To be Responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 24 hours	100%	100%	100%	100%
To be Responsive to requests for Moving permits	Permit requests approved within 24 Hours	100%	100%	100%	100%
To Provide training for employee development	conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available	100%	100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	98%	98%	98%	98%

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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract 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%

<b>ACTIVITY/SERVICE:</b>	Construction	<b>DEPT/PROG:</b>	Secondary Roads 27L	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$1,010,000
	<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>12 MONTH</b>
				<b>ACTUAL</b>
Bridge Replacement		2	2	3
Federal and State Dollars		\$4,100,000	\$280,000	\$280,000
Pavement Resurfacing		1	1	2
Culvert Replacement		4	3	4

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 3 year limit	100%	100%	100%	100%
To fully utilize Federal and State FM dollars for road construction	Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available.	100%	100%	100%	100%
Replace culverts as scheduled in five year plan	All culverts will be replaced as scheduled	100%	100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs	100%	100%	100%	100%

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	100%
Maintain a yearly rock resurfacing program to insure enough thickness of rock	Insure enough thickness of rock to avoid mud from breaking through the surface on 90% of all Gravel Roads (frost Boils excepted)	100%	100%	100%	100%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	100%	100%	100%	100%



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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
In accordance with our snow policy, call in staff early after an over night snow event	All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches	100%	100%	100%	100%
Keep adequate stores of deicing materials and abrasives	Storage facilities not to be less than 20% of capacity	100%	100%	100%	100%
To make efficient use of deicing and abrasive materials.	Place deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Asset Magement	<b>DEPT/PROG:</b>	Secondary Roads 27I / 27K		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$1,421,500	
	<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	
				<b>12 MONTH</b>	
				<b>ACTUAL</b>	
Cost for Buildings and Grounds		\$41,226	\$248,043	\$1,825,000	\$1,768,338
Cost per unit for service		\$263	\$313	\$300	\$268
Average time of Service		120 minutes	120 minutes	120 minutes	120 minutes
Cost per unit for repair		\$308	\$403	\$450	\$393

**PROGRAM DESCRIPTION:**

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

		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide resources to maintain a high level of aesthetic appeal to all Secondary Road buildings and property.	To maintain cost for Buildings and Grounds to within 10% of previous year. (Minus any capital Improvement)	100%	100%	100%	100%
To maintain high levels of service to Secondary Road Equipment.	Service equipment within 10% of Manufactured recommended Hours or miles	100%	100%	100%	100%
To perform cost effective repairs to Equipment	Cost of repairs per unit to below \$550	100%	100%	100%	100%
To maintain cost effective service	Cost of service per unit to below \$300	100%	100%	100%	100%
Office relocation and shop remodel project	Progress of project based on expenditures as related to Contract Amount	0%	80%	80%	100%

<b>ACTIVITY/SERVICE:</b>	Traffic Control	<b>DEPT/PROG:</b>	Secondary Roads 27 D	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$227,000
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Signs	7101	7101	7101	7101
Miles of markings	183	183	183	183

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain all signs and pavement markings	Hold cost per mile for signs, paint, and traffic signals to under \$325/mile	100%	100%	100%	100%
Maintain pavement markings to Federal standards	Paint all centerline each year and half of all edge line per year	100%	100%	100%	100%
Maintain all sign reflectivity to Federal Standards	Replace 95% of all signs at end of reflective coating warranty	95%	95%	95%	95%

<b>ACTIVITY/SERVICE:</b>	Road Clearing / Weed Spray	<b>DEPT/PROG:</b>	Secondary Roads 27G	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$155,000
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at all intersections per AASHTO Standards	95%	95%	95%	95%
Remove brush from County Right of way on Gravel Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on Gravel roads	80%	80%	80%	80%
Remove brush from County Right of way on Paved Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on Paved roads	95%	95%	95%	95%
To maintain vegetation free shoulders on paved roads	Maintain a program that eliminates vegetation on all paved road shoulders	90%	90%	90%	90%
To stay within State requirements on Noxious weeds	Keep all noxious weeds out of all county right of way	90%	90%	90%	90%

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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	100%	100%	100%	100%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Macadam	<b>DEPT/PROG:</b>	Secondary Roads 27D	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	ALL	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$185,000
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Number of potential Macadam projects		25	25	25
Cost of Macadam stone per ton		\$7.65	\$7.75	\$7.90
Number of potential Stabilized Base projects		na	11	11
Cost per mile of Stabilized Projects		na	\$43,436	\$50,000
				<b>12 MONTH</b>
				<b>ACTUAL</b>

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain an active Macadam and Stabilized Base program	Complete at least one macadam project per year and/or one Stabilized Base Project per year.	100%	100%	100%	100%
Review culverts on macadam project for adequate length	Extend short culverts as per hydrolic review	100%	100%	100%	100%

# Sheriff's Office

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.**

<b>ACTIVITY/SERVICE:</b>	Sheriff's Administration	<b>DEPARTMENT:</b>		Sheriff 28.1	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 422,761
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Ratio of administrative staff to personnel of < or = 3.5%		2.8	2.41	3.0	2.98%

**PROGRAM DESCRIPTION:**

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase cost savings on supply orders	All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value.	3	3	3	3
Decrease the number of exceptions on purchase card exception report	2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle.	<2%	<2%	<2%	<2%
All payroll will be completed and submitted by deadline.	100% of Sheriff's Office payroll will be completed by the end of business on the Tuesday following payroll Monday.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Traffic Enforcement	<b>DEPARTMENT:</b>	Sheriff 28.2801	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	Sheriff 28.2801	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$ 3,145,948
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
<b>12 MONTH</b>		<b>ACTUAL</b>		
Number of traffic contacts		2965	1851	3000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 600 hours of traffic safety enforcement/seat belt enforcement.	874	776.5	1200	691
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	311
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	6.6	6.7	7.0	6.89



<b>ACTIVITY/SERVICE:</b>	Jail	<b>DEPARTMENT:</b> Sheriff 28.2802			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 8,688,404
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Inmate instances of programming attendance		29,188	28,033	31,000	29,812
The number of inmate and staff meals prepared		326,015	325,935	325,000	331,306
Jail occupancy		291	301	285	307
Number of inmate/prisoner transports		1139	946	1300	2056

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Operate a secure jail facility	Maintain zero escapes from the Jail facility	0	0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility	0	0	0	0
Classification of prisoners	100 % of all prisoners booked into the Jail will be classified per direct supervision standards.	100	100	100	100

<b>ACTIVITY/SERVICE:</b>	Civil	<b>DEPARTMENT:</b> Sheriff 28.2802		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$	393,671
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
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
				<b>12 MONTH ACTUAL</b>
				18,112
				11,441
				\$31.89

**PROGRAM DESCRIPTION:**

Serve civil paperwork in a timely manner.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.	1	1	1	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities	0	0	0	0
Timely service of civil papers	All civil papers will be attempted at least one time within the first 7 days of receipt	3	1.84	2	2.5
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	97.0%	95.0%	93.0%	98.0%

<b>ACTIVITY/SERVICE:</b>	Investigations	<b>DEPARTMENT:</b> Sheriff 28.2805			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 1,066,390
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Crime Clearance Rate		60%	61%	60%	63%

**PROGRAM DESCRIPTION:**

Investigates crime for prosecution.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete home compliance checks on sex offenders in Scott County.	Complete 300 home compliance checks annually on sex offenders	383	409	300	269
To increase drug investigations by the Special Operations Unit	Investigate 15 new drug related investigations per quarter	143	123	120	146
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	103
Increase burglary and theft investigations	100% of burglaries and thefts will be checked against local pawn shops' records	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Bailiff's	<b>DEPARTMENT:</b> Sheriff 28.2806		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$	910,240
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex	0	0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another	0	0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011	0	0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings	0	0	0	0%

<b>ACTIVITY/SERVICE:</b>	Civil Support	<b>DEPARTMENT:</b> Sheriff 28.2804		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$	378,733
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Timely process of civil papers.	Civil papers, excluding garnishments, levys and sheriff sales, will be entered and given to a civil deputy within 3 business days.	<3	<3	<3	<3
Respond to weapons permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application.	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.

<b>ACTIVITY/SERVICE:</b>	Legislative Policy and Policy Dev	<b>DEPT/PROG:</b> BOS 29A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	All	<b>FUND:</b> 01 General	<b>BUDGET:</b>	188,868.00
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of special meetings with brds/comm and agencies	42	24	40	39
Number of agenda discussion items	82	67	75	74
Number of agenda items for Board goals	58	47	60	56
Number of special non-biweekly meetings	51	45	50	41

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board action.	94%	96%	98%	94%

<b>ACTIVITY/SERVICE:</b>	Intergovernmental Relations	<b>DEPT/PROG:</b>	BOS 29A	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b> 125,912
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Attendance of members at Bi-State Regional Commission	30/36	32/36	36/36	34/36
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	15

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Percent attendance of board members at intergovernmental meetings.	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).**

<b>ACTIVITY/SERVICE:</b>	Tax Collections	<b>DEPARTMENT:</b>		Treasurer 30.3001	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	475,874
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Issue tax/SA statements and process payments		195,586	191,036	198,000	188,783
Issue tax sale certificates		1,659	2,396	1,700	1,037
Process elderly tax credit applications		785	1,501	800	670

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
Serve 80% of customers within 15 minutes of entering que.	Provide prompt customer service by ensuring proper staffing levels.	96.18%	95.49%	85.00%	88.24%



<b>ACTIVITY/SERVICE:</b>	Motor Vehicle Reg - Courthouse	<b>DEPARTMENT:</b> Treasurer 30.30043		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	520,040
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of vehicle renewals processed	161,497	162,763	160,000	150,450
Number of title and security interest trans. processed	65,465	70,031	69,000	80,842
Number of junking & misc. transactions processed	9,762	12,284	10,000	20,175

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Serve 85% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	96.18%	95.49%	85.00%	88.24%
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,432,048.91	\$1,497,835	\$1,530,000	\$1,653,925

<b>ACTIVITY/SERVICE:</b>	County General Store	<b>DEPARTMENT:</b> Treasurer 30.3003		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b> 01 General	<b>BUDGET:</b>	402,916
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>12 MONTH</b>
				<b>ACTUAL</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	91.05%	85.36%	85%	79.79%
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%	4.81%
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%	28.40%

	DT	CGS
Property Taxes	272,317,097	13,749,642
MV Fees	20,437,616	8,108,435
MV Fixed Fees	16,650,653	5,466,221

<b>ACTIVITY/SERVICE:</b>	Accounting/Finance	<b>DEPARTMENT:</b>	Treasurer 30.3004	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> 413,647
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	100%	100%	100%	75%

## BI-STATE REGIONAL COMMISSION

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

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

<b>ACTIVITY/SERVICE:</b>	Metropolitan Planning Organization (MPO)	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$26,543
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Urban Transportation Policy & Technical Committee meetings		19	15	14	18
Urban Transportation Improvement Program document		1	1	1	1
Mississippi River Crossing meetings		6	6	6	5
Bi-State Trail Committee & Air Quality Task Force meetings		9	9	8	8

**PROGRAM DESCRIPTION:**

Regional Urban Transportation Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Road & trail construction; Bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$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

<b>ACTIVITY/SERVICE:</b>	Regional Planning Agency (RPA)	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$2,275
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Region 9 Transportation Policy & Technical Committee meetings		7	6	5	6
Region 9 Transportation Improvement Program document		1	1	1	1
Transit Development Plan		1	1	1	1

**PROGRAM DESCRIPTION:**  
Regional Rural Transportation Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$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

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

**PROGRAM DESCRIPTION:**  
Regional Economic Development Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Census Data Repository, region data portal, EDA funded projects in the region	Maintain the region's eligibility for federal economic development funds.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Regional Services	<b>DEPARTMENT:</b>		Bi-State	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		All Urban	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$34,127
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Joint purchasing bids and purchases		19	19	19	19
Administrator/Elected/Department Head meetings		34	27	25	39

**PROGRAM DESCRIPTION:**

Coordination of Intergovernmental Committees & Regional Programs

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Legislative Technical Assistance	<b>DEPARTMENT:</b>		Bi-State	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>		All Urban	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$13,400
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Legislative technical assistance contract		1	1	1	1
Legislative technical assistance contractor meetings		3	2	2	2

**PROGRAM DESCRIPTION:**

Coordination of Regional Legislative Technical Assistance Programs

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Protect and expand existing Rock Island Arsenal functions and support systems	Regional coordination, cooperation and communication for legislative technical assistance contracts	100%	100%	100%	100%



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

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

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

<b>ACTIVITY/SERVICE:</b>	Outreach	<b>DEPARTMENT:</b>	39.3901	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	700	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$227,114
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
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
				<b>12 MONTH ACTUAL</b>
				1,443
				941
				19,868
				425

### 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	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	986
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	1030
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%

<b>ACTIVITY/SERVICE:</b>	Adult Day Services	<b>DEPARTMENT:</b> CASI 29.3903		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		228
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$48,136
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Unduplicated Participants		105	94	117
Participant Hours		48,720	45,984	80,745
Admissions		36	31	50
				<b>12 MONTH ACTUAL</b>
				96
				45,104
				37

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Program will increase the caregivers' quality of life by providing caregiver respite.	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%	97%
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	95
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%	97%

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

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



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

<b>ACTIVITY/SERVICE:</b>	Detoxification, Evaluation & Treatment	<b>DEPARTMENT:</b>			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 975			
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b> 295,432		
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of admissions to the detoxification unit.		901	854	975	931

### 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	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Clients will successfully complete detoxification.	Clients who enter detoxification will successfully complete that process and not discharge against advice.	98%	98%	92%	98%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	56%	59%	47%	58%

<b>ACTIVITY/SERVICE:</b> Criminal Justice Program	<b>DEPARTMENT:</b> CADS			
<b>BUSINESS TYPE:</b> Semi-Core Service	<b>RESIDENTS SERVED:</b> 225			
<b>BOARD GOAL:</b> Foster Healthy Communities	<b>FUND:</b> Choose One	<b>BUDGET:</b> 352,899		
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of criminal justice clients provided case management.	605	500	500	472
Number of Clients admitted to the Jail Based Treatment Program.	133	138	114	135
Number of Scott County Jail inmates referred to Country Oaks.	45	50	50	55

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASURE</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Case management will improve the retention of high risk criminal justice clients in treatment.	An average of eight case management contacts will be provided to the 225 high risk criminal justice clients.	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	148
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%	93%
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%

<b>ACTIVITY/SERVICE:</b> Prevention		<b>DEPARTMENT:</b> CADS			
<b>BUSINESS TYPE:</b> Service Enhancement		<b>RESIDENTS SERVED:</b> 1500			
<b>BOARD GOAL:</b> Foster Healthy Communities		<b>FUND:</b> Choose One	<b>BUDGET:</b> 40,000		
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Scott County Residents receiving indicated or selective prevention services.		1748	1638	1700	1865

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASURE</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Indicated and selective populations receiving prevention services will gain skills and education related to substance abuse issues.	Scott County residents receiving programming will report an increase of substance abuse knowledge or life skills in dealing with substance use issues.	91%	90%	87%	93%

# Community Health Care

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



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

<b>ACTIVITY/SERVICE:</b>	Scott County Population Data	<b>DEPARTMENT:</b>	40.4001		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	142		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$302,067
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Visits of clients below 100% Federal Poverty Level		N/A	5783	6000	3515
Visits of clients below 101 - 138% Federal Poverty Level		N/A	1240	950	375
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	4,343

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Scott County citizens will benefit from the sliding fee scale to make health care more affordable.	CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services.	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 6/30/2016 was \$ 96,968 The total st of pharmaceutical assistance provided to Scott Count Residents during the same timeframe is \$106,349

<b>ACTIVITY/SERVICE:</b>	Affordable Care Act Assistance	<b>DEPARTMENT:</b> CHC 40.4002		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b> 37,865		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$52,946
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
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

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	During the time period 07/01/2015 to 06/30/2016 91% of Scott County residents had some form of insurance.



<b>ACTIVITY/SERVICE:</b>	Durant Ambulance		<b>DEPARTMENT:</b>	
<b>BUSINESS TYPE:</b>	Semi-Core Service		<b>RESIDENTS SERVED:</b> 7500	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$20,000	
<b>OUTPUTS</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of 911 calls responded to.	670	740	670	713
Number of 911 calls answered.	680	750	680	718
Average response time.	11.6	11.1	12 Minutes	11.1

**PROGRAM DESCRIPTION:**

Emergency medical treatment and transport

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Respond to all 911 requests in our area	Responded to 99% of all 911 requests in our area	98%	740/750--99%	98%	713/718-99%
Respond within 15 minutes to 88% of 911 calls	Responded within 15 minutes to 88% 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 86% of calls





<b>ACTIVITY/SERVICE:</b>	Training	<b>DEPARTMENT:</b> EMA 68A			Responders
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	80 EMA	<b>BUDGET:</b>	\$31,875.00
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
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	supported 100% of requests

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100%	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	supported 100% of requests

<b>ACTIVITY/SERVICE:</b>	Organizational	<b>DEPARTMENT:</b> EMA 68A			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		County-wide	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	80 EMA	<b>BUDGET:</b>	\$44,625.00
<b>OUTPUTS</b>		<b>2013-14 ACTUAL</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 PROJECTED</b>	<b>12 MONTH ACTUAL</b>
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	met 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14 ACTUAL</b>	<b>2014-15 ACTUAL</b>	<b>2015-16 PROJECTED</b>	<b>12 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	disseminated information using meetings and e-mail listings
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	met all deployment requests for events and trainings

<b>ACTIVITY/SERVICE:</b> Exercises		<b>DEPARTMENT:</b> EMA 68A			
<b>BUSINESS TYPE:</b> Core Service		<b>RESIDENTS SERVED:</b> 80 EMA		County-wide	
<b>BOARD GOAL:</b> Core Service with Pride		<b>FUND:</b>		<b>BUDGET:</b> \$12,750.00	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	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.

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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	94.00%
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	5 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%	82.00%

<b>ACTIVITY/SERVICE:</b>	Quarantine of Unowned animals at HSSC	<b>DEPARTMENT:</b> umane Society 20U		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b> 67		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$4,500	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>12 MONTH</b>
				<b>ACTUAL</b>
Number of bite cats and dogs quarantined at the HSSC		105	143	110
Number of bat exposures		26	23	30
Number of Dog vs Dog bites		78	80	65
Number of cats & dogs with current rabies vacc when bite occurred		259	269	260

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Protect bite victims from possible rabies infection.	Rabies status is known for 100% of HSSC confined animals.	100.00%	100.00%	100.00%	100.00%

<b>ACTIVITY/SERVICE:</b>	Animal Control	<b>DEPARTMENT:</b> humane Society 44A		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b> 450		
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$33,317
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
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%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Animals will be placed back into their home	20% of strays from unincorporated Scott County are returned to their owner.	14.00%	22.00%	15.00%	20.00%
Animals will be placed in a home	15% of strays from unincorporated Scott County are adopted.	19.00%	24.00%	19.00%	24.00%
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%	92.00%
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	24

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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Protect public and animals from injury	57% of dispatched calls for animals running at large will result in the animal being secured.	63.00%	50.00%	55.00%	51.00%
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%	53.00%



# County Library

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



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

<b>ACTIVITY/SERVICE:</b>	Public Service	<b>DEPARTMENT:</b>	67A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$491,748	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of physical items checked out		179,259	177,441	179,215	178,434

**PROGRAM DESCRIPTION:**

Circulation – Access to materials

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# of physical items checked out	Increase physical materials use by 1%	179,259 or 1%	177,441 or -.5%	179,215 or 1%	178,434 or .06%

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	67A	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	Choose One	<b>BUDGET:</b>
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of digital items downloaded or streamed		41,451	46,530	51,183
# of sessions for databases and online resources		16,583	5,257	5,782
# of hits or followers for online media		116,566	119,169	131,085

**PROGRAM DESCRIPTION:**

Go Digital Initiative-Digital interaction

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# of digital interactions	Increase digital interaction by 10%	32,339	170,956	188,050 or 10%	160,449 or -6.1%

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 all 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.

<b>ACTIVITY/SERVICE:</b>	Public Service	<b>DEPARTMENT:</b>	Library 67A	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$60,870
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of customer service contacts		25,358	31,544	32,490

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Number of customers service contacts	Effectiveness: Increase staff customer interactions by 3%	25,358 or 10%	31,544 or 24%	32,490 or 3%	31,408 or -.4%

<b>ACTIVITY/SERVICE:</b>	Public Service	<b>DEPARTMENT:</b>	67A	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	Choose One	<b>BUDGET:</b> \$7,873
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# of Library computer uses		15,100	12,378	12,501
# of Library wireless uses		6,761	8,349	8,432

**PROGRAM DESCRIPTION:**

Public computer use and library wireless use

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Number of Library computer uses and # of Library wireless uses	Increase computer and internet use by 1%	21,861 or -3%	20,727 or -5%	20,933 or 1 %	21,212 or 2.3%

<b>ACTIVITY/SERVICE:</b>	Public Service	<b>DEPARTMENT:</b>	67A	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	24,864	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	Choose One	<b>BUDGET:</b> \$247,902
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
# 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
				<b>12 MONTH ACTUAL</b>
				111,757

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# 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%	111,757 or 4.2%

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.

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	67A	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	Choose One	<b>BUDGET:</b> \$178,879
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Visitor Count		191,571	150,542	153,552

**PROGRAM DESCRIPTION:**  
 Facility and operations management

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Visitor count	Increase visitor count 2%	161,571 or -3%	150,542 Or -7%	153,552 or 2%	149,986 or -.4%

<b>ACTIVITY/SERVICE:</b>	Programming	<b>DEPARTMENT:</b>	67A	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	27,864	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	Choose One	<b>BUDGET:</b> \$82,545
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
Library program attendance		9,896	9,543	9,829
Outreach contacts by library staff		2,624	4,574	4,711
School visit contacts		4,044	3,866	3,981
				<b>12 MONTH ACTUAL</b>
				9,774
				4,411
				2,622

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Library program attendance, outreach contacts by library staff, school visit contacts	Increase attendance by 3%	16,564 or 3%	17,983 or 8.5%	18,521 or 3%	16,807 or -6.5%

<b>ACTIVITY/SERVICE:</b>	Programming	<b>DEPARTMENT:</b>	67A		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	Choose One	<b>BUDGET:</b>	\$82,545
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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**

<b>ACTIVITY/SERVICE:</b>	911 Ambulance Response	<b>DEPARTMENT:</b>			
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$0
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Requests for ambulance service		28,538	30,232	32,400	31,987
Total number of transports		21,682	23,012	24,200	24,062
Community CPR classes provided		153	337	150	231
Child passenger safety seat inspections performed		30	19	30	2

**PROGRAM DESCRIPTION:**

Provide advanced level pre hospital emergency medical care and transport.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Urban response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	89.44%	88.80%	90.00%	88.68%
Rural response times will be <14minutes 59 seconds	Response time targets will be achieved at > 90% compliance	91.570%	91.050%	90.000%	93.080%
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%	94%
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-19.81%, VF/VT arrests 36.11%

# QC Convention/Visitors Bureau

Director: Joe Taylor, Phone:

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



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

<b>ACTIVITY/SERVICE:</b>	External Marketing to Visitors	<b>DEPARTMENT:</b>	QCCVB		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	Choose One	<b>BUDGET:</b> \$70,000	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2013-14	2014-15	2015-16	12 MONTH
		ACTUAL	PROJECTED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	\$ 3,844,415.00
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 291,245.00	\$ 342,677.00	\$ 325,000.00	\$ 327,075.00
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 1,492.00	\$ 1,486.00	\$ 1,377.00	\$ 1,476.00
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$ 2,392.00	\$ 2,704.00	\$ 2,958.00	\$ 2,875.00

# Quad Cities First

Director: Tara Barney, Phone: 563-322-1706, Website: [quadcitiesfirst.com](http://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:			
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$70,000	
OUTPUTS		2013-14	2014-15	2015-16	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
New Prospects		na	na	60	40
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	129
Industry Trade Shows/Conferences		6	na		9
Site Selector Meetings		26	na	65	187
Marketing -Website Visits		10,228/746	na	10,000	17,209 Uniq visits

**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	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
New Prospects		na	na	60	40
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	129
Industry Trade Shows/Conferences / Prospect Forums	Met goal of 6 trade shows / conference / prospect forums	10	65	6	9
Site Selector Visits	Exceeded 2015 -2016 projections	26	185	65	187
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	10,000 U	17,209 Unique Visits

<b>ACTIVITY/SERVICE:</b>	Prospect Management	<b>DEPARTMENT:</b>		QC First
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>12 MONTH</b>
				<b>ACTUAL</b>
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
				N/A

Helping retain and expand existing companies in the Quad Cities.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
New Prospects				45	23
Businesses Retained & Expanded				8	2
Number of Jobs				760	91
Capital Investment				\$160M	\$2.5M
Number of BRE/Company Visits				150	135
Number of Business Assisted				250	453
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.**

<b>ACTIVITY/SERVICE:</b>	Business Attraction / Expansion	<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b>	Service Enhancement	<b>RESIDENTS SERVED:</b>		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$30,000
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>
				<b>12 MONTH</b>
				<b>ACTUAL</b>
Market & manage EICC & 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Market and manage the EICC and other industrial sites throughout Davenport/Scott County	GDRC has had a successful fiscal year with 5 land sales completed - exceeding expectations for FYTD.	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.	Sold 25 acres for \$1542.44 creating over 50 jobs. Expanded EICC by buying 80 acres and optioning 80 more.; being rezoned. Held site visit for plastics company to view 100 acres; would create 500 jobs. EICC is one of the 3 finalists. Held 2 site visits for mfg operation on a 42 acre site. EICC is one of the finalists. City has agreed to rebuild EICC entrance to accommodate more

**SECC**

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



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

<b>ACTIVITY/SERVICE:</b>	Training	<b>DEPARTMENT:</b>		68C	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>		county-wide	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$37,657.00
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Audit and revise new employee training program		NA	5%	100%	100%
Audit and revise Certified Training Officer (CTO) Program		NA	10%	100%	100%
Increase number of cross-trained personnel		NA	NA	100%	100%
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Our current training curriculum has not gone through a comprehensive review and update in over six years. Updating the training curriculum assures training keeps pace with current industry standards.	Once completed and implemented our employees will receive training commensurate with changes in technology, changes in institutional practices and policies and as a result be better prepared to respond to our constituents.	NA	NA	100%	100%
The requisite and remedial training program for our CTO's is in need of revision to ensure the program meets the future needs of CTO's thereby helping to guarantee the success of our Dispatchers.	This revision will provide a standardized methodology and instructional practice ensuring all CTO's are training are covering all the required subjects and doing so in a consistent manner. This update will also help use to ensure all CTO's are operating from a common platform.	NA	NA	100%	100%
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	All staff are trained in two of the three disciplines
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%

<b>ACTIVITY/SERVICE:</b> Communication		<b>DEPARTMENT:</b> SECC 68C			
<b>BUSINESS TYPE:</b> Core Service		<b>RESIDENTS SERVED:</b> 89 SECC		County-wide	
<b>BOARD GOAL:</b> Extend our Resources	<b>FUND:</b>		<b>BUDGET:</b>	\$2,017,034.00	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Improve internal communications		15%	25%	100%	90%
Improve external communications with partner agencies		15%	25%	75%	75%
Improve customer service		25%	25%	75%	80%
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	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Part of the Strategic Plan identified this as an area of opportunity and we have implemented a number of initiatives to improve communications with our staff.	Improving communications improves overall organizational effectiveness and strengthens the bond between the center and the community.	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%	75%
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%	80%
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%

<b>ACTIVITY/SERVICE:</b> Management and Planning		<b>DEPARTMENT:</b> SECC 68C			
<b>BUSINESS TYPE:</b> Core Service		<b>RESIDENTS SERVED:</b> 89 SECC		County-wide	
<b>BOARD GOAL:</b> Extend our Resources		<b>FUND:</b>		<b>BUDGET:</b> \$431,031.00	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Revise Management Job Descriptions		NA	50%	100%	100%
Revise hiring process		NA	50%	100%	100%
Develop a succession plan		NA	15%	75%	60%
Improve interagency coordination		25%	50%	100%	100%

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Revise Management Job Descriptions to clearly define responsibilities, reporting and accountabilities.	This will help further define all organizational management positions and create a more efficient workforce by not duplicating efforts.	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%	60%
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%	100%



<b>ACTIVITY/SERVICE:</b> Public Awareness		<b>DEPARTMENT:</b> SECC 68C			
<b>BUSINESS TYPE:</b> Core Service		<b>RESIDENTS SERVED:</b> 89 SECC		County-wide	
<b>BOARD GOAL:</b> Extend our Resources		<b>FUND:</b>		<b>BUDGET:</b> \$3,500.00	
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Create an Education Team		NA	50%	100%	100%
Develop Public Outreach Program		NA	50%	100%	95%

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Create and develop an Education Team to deliver of public outreach programming to residents of Scott County.	This will allow members of SECC to help our public safety responders and citizen better identify with SECC personnel and SECC as an organization.	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%	95%

<b>ACTIVITY/SERVICE:</b> Infrastructure/Physical Resources		<b>DEPARTMENT:</b> SECC 68C			
<b>BUSINESS TYPE:</b> Core Service		<b>RESIDENTS SERVED:</b> 89 SECC		County-wide	
<b>BOARD GOAL:</b> Extend our Resources	<b>FUND:</b>		<b>BUDGET:</b> \$420,500.00		
<b>OUTPUTS</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Evaluate Interior/Exterior of Building		NA	50%	100%	100%
Evaluate Building Access and Security		NA	50%	100%	100%
Update CAD System		NA	15%	100%	80%
Review and Update Radio System		NA	10%	50%	40%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>12 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	100%
Evaluate Building Access and Security and make specific security recommendations to protect the staff from those who may want to interrupt our ability to complete our mission.	This will allow us to help keep all of the personnel secure while working inside the building but also maintain the integrity of all data. It also affords us the ability to focus on our mission objectives while providing a feeling of general safety among all staff.	NA	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%	80%
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%	40%