

OFFICE OF THE COUNTY ADMINISTRATOR

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December 1, 2016

TO: Mahesh Sharma, County Administrator
FROM: Chris Berge, ERP/ECM Budget Analyst
SUBJECT: FY17 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 1st Quarter FY17 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY17 Budgeting for Outcomes Report for the quarter ended September 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.

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Administration - Financial Management |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Administration will maintain a minimum fund balance requirement for the County's general fund - according to the Financial Management Policy. |
| 20% - 20% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | Administration will maintain a 15% general fund balance. Through the first quarter, Administration maintained a 36.2% fund balance from the projected 20%. The full property tax collection contributed to the increased fund balance. |
| 36.2% | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Administration - Legislative Coordinator |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Administration will make agenda materials available to the public. |
| 100% - 100% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | Administration will post the agenda to the website 5 days in advance of the meeting. Through the first quarter, 100% of items were posted 5 days prior. |
| 100% | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Administration - Intergovernmental Relations |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Administration will strengthen intergovernmental relations at the local level. |
| 175 - 175 | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | Administration will attend a number of meetings with other units of governments, business, chamber, and not for profit. Through the first quarter, Administration attended 85 meetings with a projection of 175 for the fiscal year which is 49% completed. |
| 85 | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Attorney - Criminal Prosecution |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | The Attorney's Office will represent the State in all criminal proceedings. |
| 98% - 98% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | 98% of all criminal cases will be prosecuted by the Attorney's Office. Through the first quarter, the Attorney's Office is at 36% of fiscal projections for new non-indictable cases. |
| 98% | | |

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Attorney - Juvenile Prosecution |
| BUDGETED / | PERFORMANCE MEASUREMENT OUTCOME: | The Attorney's Office will represent the State in juvenile delinquency proceedings. |
| 98% - 98% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | 98% of all juvenile delinquency cases will be prosecuted by the Attorney's Office. Through the first quarter, the Attorney's Office is at 19% of fiscal projections for new juvenile cases. |
| 98% | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Attorney - Civil / Mental Health |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | The Attorney's Office will provide representation at Mental Health Commitment Hearings. |
| 100% - 100% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | The Attorney's Office provided 100% representation at commitment hearings. Through the first quarter, the Attorney's Office has provided representation at all 69 hearings which represents 21% of fiscal projections for the number of mental health hearings. |
| 100% | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Attorney - Driver License / Fine Collection |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | The Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension. |
| 100% - 100% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | The Attorney's Office assisted applicants with suspensions 100% of the time. Through the first quarter, the Attorney's Office assisted 23 residents which represents 29% of fiscal projections for the number of driver licenses defaulted for the entire year. |
| 100% | | |

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

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

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Community Services, Veterans Services |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | To grant assistance averaging no more than \$620 per applicant. |
| \$620 - \$620/applicant | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | Per applicant grant has been held to less than half the target. |
| \$299.67/applicant | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Community Services General Assistance |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | To grant assistance averaging no more than \$650 per applicant. |
| \$650 - \$650/applicant | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | For the first quarter, Community Services has successfully held per applicant cost to \$527; well below goal of \$650.00 |
| \$527/applicant | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Conservation/Historic Preservation & Interpretation |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | To collect sufficient revenues to help offset program costs by growing revenue by 1 %. |
| 1% - 1% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | The department's goal is to increase annual revenues by 1%. Revenue for this quarter is at 30% of FY16 revenues and 4% higher than last year 1st quarter. |
| 30% | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Conservation/Golf Operations |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | To provide an efficient and cost effective maintenance program for the course. |
| \$22.70 - \$22.70 | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | The department's goal is to maintain course maintenance costs at \$22.70 per round and the maintained staff was able to keep costs below this amount for the first quarter. |
| \$15.63 | | |

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

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Facility and Support Services Support Services |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | 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% - N/A | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | Due to the On-Base document storage County project and the current Imageware software reaching end of life, FSS has been unable to image, release, quality control or destroy documents since January 2016. We are hopeful that by the second quarter of FY17 scanning services will be back in business with the On-Base solution. |
| N/A | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Health / Childhood Lead Poisoning Prevention |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Children identified with blood leads greater than or equal to 10 micrograms per deiliter receive services as appropriate for the blood level. |
| 95% - 95% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | The department's goal to ensure that 95% of children with capillary blood levels greater than or equal to 15 ug/dl receive confirmatory venus blood measurements. The department was able to do this for 100% of effected children in the 1st quarter. |
| 100% | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Health / Correctional Health |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Inmates are screened for medical conditions that could impact jail operations. |
| 98% - 98% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | The department's goal is to ensure that inmates who stay in the facility greater than 14 days will have a current health appraisal. The department was able to exceed this goal at 100% during the 1st 14 days or within 90 days or current incarceration date. |
| 100% | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Health / Employee Health |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Minimize the risk of workplace exposure to blood borne pathogens. |
| 92% - 92% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | This quarter the department was able to educate 100% of employees on blood borne pathogens within 3 weeks of their start date. |
| 100% | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Health / Recycling |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Assure the use and efficiency of recycling sites to divert recyclable material from the landfill. |
| 0% - 0% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | This quarter the department collected 6% less volume of recyclable material collected, as measured in tons than material collected during the previous fiscal year. The department believes part of the decrease seen may be in part to more people having access to recycling with the Waste Commission's "Go All In" campaign that they are recycling in their community rather than taking it to the Recycling Center. |
| -6% | | |

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Human Resources - Recruitment |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | The department measures the rate of countywide employee separations not related to retirements with the goal of decreasing employee turnover. |
| 5% - 5% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | Employee separations ended the quarter at 1.30%. This rate is slightly above the projected rate for year-end. |
| 1% | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Human Resources - Employee Development |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | HR evaluates the effectiveness and utilization of County sponsored supervisory training. |
| 50% - 35% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | Fully 31% of Leadership employees attended supervisory training during the quarter. |
| 31% | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Information Technology - Administration |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | The department strives to keep overall staff training current with changing technology. |
| 100% - 100% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | Staff training goals were met for the quarter. |
| 100% | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Juvenile Detention: Safety and Security |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | The Juvenile Detention Center will de-escalate children in crisis through verbal techniques. |
| 83% - 100% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | The Juvenile Detention Center will diffuse crisis situation without the use of physical force 83% of the time. Through the first quarter, there were only 4 critical incidents and zero incidents of staff utilizing physical intervention techniques. This can be accredited to staff utilizing de-escalation techniques and diffusing issues before they become violent. |
| 100% | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Juvenile Detention: In Home Detention Program |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | The Juvenile Detention Center will ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program. |
| 90% - 85% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | The Juvenile Detention Center worked toward having 90% or more of juveniles who are referred for In Home Detention complete the program successfully and finished the first quarter at 71%. Through the first quarter, the program was at 35% of projections of residents referred to the IHD program and 30% of projections of residents who completed the program. This outcome increases revenues from the state as well as decreases the amount of juveniles being placed at the detention center. |
| 71% | | |

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Planning and Development Building Inspection/Code Enforcement |
| BUDGETED / PROJECTED 75 - 75 | PERFORMANCE MEASUREMENT OUTCOME: | Review and issue of new house permits within five working days is projected at 75. |
| DEPARTMENT QUARTERLY 23 | PERFORMANCE MEASUREMENT ANALYSIS: | Although new house permits are down from the years before the Great Recession they do remain steady with 23 issued this quarter compared to 53 issued FY16, 76 FY15 and 63 six years ago. |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Planning and Development/Building Inspection/Code Enforcement |
| BUDGETED / PROJECTED 4000 - 4000 | PERFORMANCE MEASUREMENT OUTCOME: | Complete inspection requests within two day of request. |
| DEPARTMENT QUARTERLY 990 | PERFORMANCE MEASUREMENT ANALYSIS: | The department's objective is to complete all inspections within two days of request. Remodels, additions and accessory buildings remain strong. Even though inspections requests continue at a high level, all inspections are completed within the two day time frame. |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Recorder / Admin |
| BUDGETED / PROJECTED 25% - 33% | PERFORMANCE MEASUREMENT OUTCOME: | Percent of total real estate documents recorded electronically through e-submission. |
| DEPARTMENT QUARTERLY 34% | PERFORMANCE MEASUREMENT ANALYSIS: | The department's goal is to record 25% of it's real estate documents electronically through e-submission. The rate for the 1st quarter was 34% which is over their goal slightly. |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Secondary Roads - Roadway Maintenance |
| BUDGETED / PROJECTED 100% - 100% | PERFORMANCE MEASUREMENT OUTCOME: | Maintain an active ditch cleaning program. |
| DEPARTMENT QUARTERLY 100% | PERFORMANCE MEASUREMENT ANALYSIS: | The Department reports meeting 100% of its goal of cleaning 5500 lineal feet of ditch. Cleaning ditches helps provide proper drainage of roadways, increasing safety during weather events and prolonging the life of the roadway. |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Secondary Roads - Traffic Control |
| BUDGETED / PROJECTED 100% - 100% | PERFORMANCE MEASUREMENT OUTCOME: | Maintain pavement markings to Federal standards |
| DEPARTMENT QUARTERLY 100% | PERFORMANCE MEASUREMENT ANALYSIS: | The Department reports meeting 100% of its annual goal of painting all centerlines and half of edge lines (183 miles of marking). Centerline and edge line markings increase traffic safety. |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Sheriff's Department - Civil Support |
| BUDGETED / PROJECTED 1 Day - 1 Day | PERFORMANCE MEASUREMENT OUTCOME: | Timely service of protective orders and mental injunctions. |
| DEPARTMENT QUARTERLY 1 Day | PERFORMANCE MEASUREMENT ANALYSIS: | The Department met the goal of serving all protective orders & mental injunctions on the same day as receiving the order. This goal helps to protect the public from physical harm, especially victims of abuse and those with impaired mental functioning. |

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Sheriff's Department - Investigations |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Complete annual home compliance checks on sex offenders in Scott County. |
| 300 - 415 | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | The Department completed 92.3% of its annual goal within the first quarter. This goal is meant to help protect the public, especially vulnerable populations such as children, from offenders who may commit other acts of abuse. |
| 383 | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Sheriff's Department - Traffic Enforcement |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | To increase the number of hours of traffic safety and seat belt enforcement. |
| 1000 - 1000 | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | The Department completed 40.4% of its annual goal within the first quarter. This goal is meant to reduce traffic accidents and to reduce the severity of personal injury when accidents occur. |
| 403.5 | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Board of Supervisors, Intergovernmental Relations |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Attendance at State meetings, as well as area boards and commissions meetings. |
| 95% - 95% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | Board members have attended 100% of intergovernmental meeting. |
| 100% | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Treasurer, Motor Vehicle Registration |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Maximize revenue retained by the County |
| \$1,555,000 - \$1,660,000 | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | Management of revenues collection on motor vehicles in the first quarter is set to meet, if not surpass its goal. |
| \$419,051 | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Treasurer County General Store |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Process at least 4.5% of property tax collected |
| 4.5% - 4.5% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | County residents are increasing their use of services offered at the County Store. |
| 4.85% | | |

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Center for Active Seniors, Inc. (CASI) Outreach Services |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | The Outreach program and staff work to keep individuals in their own homes as long as possible. The staff visit the individuals and assist them in signing up for Federal and State benefits such as Medicaid, food stamps, elderly waiver, VA Benefits, rent rebates, etc... |
| 1338 - 1338 | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | The Outreach staff served 562 individuals in the first quarter, 42% of the projected number. Of the total number clients served, 96% (543 out of 562) remained in their own homes during the first quarter due to the additional support and assistance from the Outreach staff. |
| 562 | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Center for Active Seniors, Inc. (CASI) Adult Day Services |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | CASI provides supportive services/respite care to individuals who at risk of premature nursing home placement. CASI is trying to figure out how to educate the public about the service as the census is low. |
| 53 - 52 | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | There were 53 individuals enrolled in the Adult Day Care services. Of that 53, 6 were new members. This care allows families a break from providing care and gives them a chance to rest or take care of own needs. CASI provides nursing services and care as needed to the individuals enrolled. |
| 6 | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Community Health Care (CHC) |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | CHC provides health care regardless of ability to pay. |
| \$302,067 - \$449,736 | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | CHC saw 2142 people who were at the 138% FPL or below in the first quarter and assisted 896 to get enrolled in some form of insurance. CHC provided \$93,401 in sliding fee discounts to individuals in addition to \$19,032 in pharmaceutical discounts. CHC has seen an increase in the number of people without health insurance. |
| \$112,433 | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Center for Alcohol and Drug Services - Detoxification, Evaluation, and Treatment |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Clients who enter detoxification will successfully complete that process and not discharge against advice. |
| 94% - 94% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | The projected outcome for this measure is 94%, itself a high standard: the 3 month actual is 99%. This outcome is central to the CADS mission, and the high performance indicates the success of the program. |
| 99% | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Durant Ambulance - 911 response |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Respond to 99% of all 911 requests in our area. |
| 98% - 99% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | Durant Ambulance is a volunteer organization, with a staff who are not at the station awaiting calls. When a call comes in, the staff must leave jobs, homes, or other locations to go to the station. This sometimes leads to missed calls if the response is not rapid enough. Durant sets a high standard at 99% projection, and covered 100% of calls in the 3 months actual. |
| 100% | | |

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | EMA - Emergency Planning |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Annual update of Scott County Off-Site Radiological Emergency Response Plan (risk county Exelon) |
| 100% - 100% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | Through the first quarter of FY17, 80 percent of the Scott County Off-Site Radiological Emergency Response Plan update has been completed, with an exercise being completed in the first quarter of FY17 as well. |
| 80% | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | Humane Society of Scott County - Animal Control |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | 22% of strays from unincorporated Scott County are adopted. |
| 22% - 22% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | This measure illustrates the difficulty in operating an adoption program that reduces the number of animals euthanized. Although HSSC promotes adoption of animals, often appearing on local TV stations to encourage the public to adopt animals, this measure is very low. However, HSSC is meeting the projection. |
| 16% | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | MEDIC EMS - 911 Ambulance Response |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Urban response times will be less than 7 minutes 59 seconds. |
| 90% - 89.5% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | Response times are key to delivering services to clients that result in good outcomes, but are influenced by many factors. MEDIC EMS is within a percentage point of projection for this outcome, which is the industry standard for urban areas. |
| 88.9% | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | MEDIC EMS - 911 Ambulance Response |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Rural response times will be less than 14 minutes, 59 seconds. |
| 92% - 92% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | MEDIC EMS response in rural Scott County is facilitated by the Alternative Delivery Model stations in Le Claire, Eldridge, and Blue Grass. These stations enable MEDIC EMS to meet the industry standard for rural response times, which due to the size of the area could be extended without these ADM stations. |
| 92.2% | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | SECC - Communication & Public Awareness |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Part of the Strategic Plan identified our communication with our partner agencies and coordinated approach for public outreach needed more focused attention and we have actively engaged our partners to improve this area to improve communications. |
| 100% - 100% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | SECC has an Education Team that goes out to the area schools and they attend various agency functions. When the team goes out, they provide information on proper use of 9-1-1 and what to expect when a person dials 9-1-1. The team also provides brief presentations and SECC facility tours to some local area groups, when requested. |
| 95% | | |

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | SECC - Infrastructure/Physical Resources |
| BUDGETED / PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Review and make recommendations to update the current radio system thereby creating better radio coverage for all public safety responders and increasing officer safety. |
| 75% - 75% | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | The SECC Director continues to meet with departments and elected officials to discuss options for a new radio system, to answer questions, and discuss recommendations as to how SECC might better serve those departments and agencies. |
| 40% | | |

Administration

Mahesh Sharma, County Administrator



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

| | | | | | |
|--|-------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Policy and Facilitation | DEPT/PROG: | Administration | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: | 184,800 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Number of meetings with Board Members | | 115 | 100 | 100 | 22 |
| Number of agenda items | | 295 | 275 | 275 | 56 |
| Number of agenda items postponed | | 0 | 0 | 0 | 0 |
| Number of agenda items placed on agenda after distribution | | 0 | 5% | 5% | 0 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner. | Percentage number of agenda items placed on the agenda 5 days in advance of the meeting. | 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% | 0.00% | 0.00% |
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|-----------------------------|----------------------|--------------------------|-----------------|------------------------|
| ACTIVITY/SERVICE: | Financial Management | DEPT/PROG: | Administration | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: 205,320 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| Number of Grants Managed | | 52 | 65 | 65 |
| Number of Budget Amendments | | 2 | 2 | 2 |
| | | | | |
| | | | | |
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PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy | Maintain a 15% general fund balance | 19.9% | 20.0% | 20% | 36.2% |
| 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 | 0 | 0 | 0 | 0 |

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|---|-------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Legislative Coordinator | DEPT/PROG: | Administration | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Improve Communication | FUND: | 01 General | BUDGET: | 62,000 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Number of committee of the whole meetings | | 50 | 45 | 45 | 10 |
| Number of meetings posted to web 5 days in advance | | 100% | 100% | 100% | 100% |
| Percent of Board Mtg handouts posted to web within 24 hours | | 100% | 100% | 100% | 100% |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Agenda materials are available to the public. | Agenda posted to the website 5 days in advance of the meeting. | 100% | 100% | 100% | 100% |
| Handouts are available to the public timely. | Handouts are posted to the website within 24 hours after the meeting. | 100% | 100% | 100% | 100% |
| | | | | | |
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|---|----------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Strategic Plan | DEPT/PROG: | Administration | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | All | FUND: | 01 General | BUDGET: | 47,480 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Attendance of Department Heads at Monthly Dept Hd Mtg | | 86% | 90% | 90% | 91% |
| Number of Board goals | | 21 | 16 | 16 | 16 |
| Number of Board goals on-schedule | | 13 | 12 | 12 | 3 |
| Number of Board goals completed | | 8 | 4 | 4 | 1 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---------------------------------------|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Board goals are on-schedule and reported quarterly | Percentage of Board goals on-schedule | 62% | 85% | 85% | 19% |
| Board goals are completed* | Percentage of Board goals completed | 38% | 25% | 25% | 1% |
| | | | | | |
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|---|-----------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Intergovernmental Relations | DEPT/PROG: | Administration | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Improve Communication | FUND: | 01 General | BUDGET: | 184,800 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Attendance of Co Administrator at State meetings | | 47 | 40 | 40 | 8 |
| Attendance of Co Administrator at QC First/Chamber meetings | | 38 | 40 | 40 | 7 |
| Attendance of Co Administrator at Monthly Mgrs/Admin/Mayor | | 28 | 30 | 30 | 6 |
| Attendance of Co Administrator at other meetings | | 163 | 200 | 200 | 85 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Strengthening intergovernmental relations on state level. | Percent attendance at meetings. | 100% | 90% | 90% | 20% |
| Strengthening intergovernmental relations with Chamber and QC First. | Percent attendance at meetings. | 100% | 95% | 95% | 18% |
| Strengthening intergovernmental relations at local level. | Percent attendance at monthly mgrs/admin/mayor meetings. | 100% | 85% | 85% | 20% |
| Strengthening intergovernmental relations at local level. | Number of meetings with other units of governments, business, chamber, and not for profits. | 163 | 175 | 175 | 85 |

Attorney's Office

Mike Walton, County Attorney



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

| | | | | | |
|---|----------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Criminal Prosecution | DEPARTMENT: | Attorney | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Foster Healthy Communities | FUND: | 01 General | BUDGET: | \$1,197,909 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| New Indictable Misdemeanor Cases | | 2965 | 3000 | 3000 | 833 |
| New Felony Cases | | 1112 | 1000 | 1000 | 278 |
| New Non-Indictable Cases | | 1685 | 1900 | 1900 | 678 |
| Conducting Law Enforcement Training (hrs) | | 62.5 | 50 | 50 | 3 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|---------|----------|-----------|---------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Attorney's Office will represent the State in all criminal proceedings. | 98% of all criminal cases will be prosecuted by the SCAO. | 98% | 98% | 98% | 98% |
| Attorney's Office will have qualified, well-trained attorneys to represent County. | 100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually. | 156% | 100% | 100% | 100% |
| Attorney's Office will diligently work toward achieving justice in all criminal cases. | Justice is accomplished in 100% of criminal cases. | 100% | 100% | 100% | 100% |
| | | | | | |

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|---|----------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Juvenile | DEPARTMENT: | Attorney | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Foster Healthy Communities | FUND: | 01 General | BUDGET: | \$945,906 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| New Juvenile Cases - Delinquencies, CINA, Terms, Rejected | | 615 | 700 | 700 | 135 |
| Uncontested Juvenile Hearings | | 1397 | 1300 | 1300 | 399 |
| Evidentiary Juvenile Hearings | | 207 | 250 | 250 | 76 |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Attorney's Office represents the State in juvenile delinquency proceedings. | 98% of all juvenile delinquency cases will be prosecuted by the SCAO. | 98% | 98% | 98% | 98% |
| Attorney's Office represents the Department of Human Services in CINA cases. | 98% of all juvenile CINA cases will be pursued by the SCAO. | 98% | 98% | 98% | 98% |
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|--------------------------------------|----------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Civil / Mental Health | DEPARTMENT: | Attorney | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Foster Healthy Communities | FUND: | 01 General | BUDGET: | \$376,649 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Non Litigation Services Intake | | 184 | 100 | 100 | 27 |
| Litigation Services Intake | | 391 | 350 | 350 | 88 |
| Non Litigation Services Cases Closed | | 184 | 100 | 100 | 27 |
| Litigation Services Cases Closed | | 311 | 350 | 350 | 78 |
| # of Mental Health Hearings | | 288 | 325 | 325 | 69 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Attorney's Office will provide representation and service as required. | Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys) | 90% | 90% | 90% | 90% |
| Attorney's Office will provide representation at Mental Health Commitment Hearings. | 100% representation | 100% | 100% | 100% | 100% |
| Attorney's Office will have qualified, well-trained attorneys to represent County. | 100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually. | 100% | 100% | 100% | 100% |
| | | | | | |

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|--------------------------------|----------------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Driver License / Fine Collection | DEPARTMENT: | Attorney | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Foster Healthy Communities | FUND: | 01 General | BUDGET: | \$234,335 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # of clients in database | | 3201 | 3000 | 3000 | 469 |
| # of driver license defaulted | | 114 | 80 | 80 | 23 |
| \$ amount collected for county | | 446,467.00 | 400,000.00 | 400,000.00 | 73,744.00 |
| \$ amount collected for state | | 527,397.00 | 500,000.00 | 500,000.00 | 189,650.00 |
| \$ amount collected for DOT | | 2,132.00 | 5,000.00 | 5,000.00 | 1,795.00 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension. | Attorney's Office will assist applicants with suspensions 100% of the time. | 100% | 100% | 100% | 100% |
| Attorney's Office will work to assist Scott County residents in paying delinquent fines. | Attorney's Office will grow the program by 1% quarterly. | 24% | 5% | 10% | 27% |
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|---------------------------|--------------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Victim/Witness Support Service | DEPARTMENT: | Attorney | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Foster Healthy Communities | FUND: | 01 General | BUDGET: | \$63,557 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # victim packets sent | | 1879 | 2000 | 2000 | 584 |
| # victim packets returned | | 666 | 600 | 600 | 209 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Attorney's Office will actively communicate with crime victims. | 100% of registered crime victims will be sent victim registration information. | 100% | 100% | 100% | 100% |
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|----------------------------------|----------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Advisory Services | DEPARTMENT: | Attorney | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Foster Healthy Communities | FUND: | 01 General | BUDGET: | \$215,819 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # of walk-in complaints received | | 63 | 100 | 100 | 4 |
| | | | | | |
| | | | | | |
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PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Attorney's Office will respond to citizen's requests for information during complaint desk hours. | 100% of requests will be addressed. | 100% | 100% | 100% | 100% |
| Attorney's Office will assist law enforcement officers in answering legal questions. | An attorney is on call 24/7, 365 days a year. | 100% | 100% | 100% | 100% |
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|--------------------------|----------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Case Expedition | DEPARTMENT: | Attorney | | |
| BUSINESS TYPE: | Service Enhancement | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Foster Healthy Communities | FUND: | 01 General | BUDGET: | \$63,557 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # of entries into jail | | 7274 | 7500 | 7500 | 1923 |
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PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|------------------------------------|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement. | 100% of inmate cases are reviewed. | 100% | 100% | 100% | 100% |
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|------------------------------|----------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Check Offender Program | DEPARTMENT: | Attorney | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Foster Healthy Communities | FUND: | 01 General | BUDGET: | \$63,557 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # of warrants issued | | 62 | 100 | 100 | 9 |
| # of defendants taking class | | 34 | 40 | 40 | 1 |
| | | | | | |
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PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Attorney's Office will assist merchants in recovering restitution without the need for prosecution. | County Attorney's Office will attempt to recover restitution 100% of the bad check cases. | 100% | 100% | 100% | 100% |
| | | | | | |
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|--|----------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Grants | DEPARTMENT: | Attorney | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Foster Healthy Communities | FUND: | 01 General | BUDGET: | \$16,579 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # of new investigations initiated | | 170 | 150 | 150 | 54 |
| # of State/Federal judicial search warrants served | | 194 | 100 | 100 | 68 |
| # of defendants arrested for State/Federal prosecution | | 165 | 150 | 150 | 52 |
| # of community training | | 21 | 15 | 15 | 0 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Attorney's Office will manage QCMEG federal and state grants in a timely fashion. | Fiscal Officer will submit quarterly and annual reports for JAG and/or ODCP awards to maintain grant. | 100% | 100% | 100% | 100% |
| Attorney's Office will manage QCMEG federal and state grants to assist in drug trafficking. | 90% of new investigations will result in defendant being arrested for State or Federal prosecution. | 90% | 100% | 100% | 100% |
| | | | | | |
| | | | | | |

Attorney - Risk Management



Rhonda Oostenryk, Risk Manager

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

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|--------------------------|-------------------------|--------------------------|-----------------|--------------------------|-------------|
| ACTIVITY/SERVICE: | Liability | DEPARTMENT: | Risk Mgmt | 12.1202 | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 171616 | |
| BOARD GOAL: | Core Service with Pride | FUND: | 02 Supplemental | BUDGET: \$535,580 | |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | |
| | | ACTUAL | BUDGETED | PROJECTED | |
| | | | | 3 MONTH | |
| | | | | ACTUAL | |
| \$40,000 of Claims GL | | \$13,097.00 | \$40,000.00 | \$40,000.00 | \$500.00 |
| \$50,000 of Claims PL | | \$50,294.00 | \$40,000.00 | \$40,000.00 | \$311.00 |
| \$85,000 of Claims AL | | \$23,768.00 | \$50,000.00 | \$50,000.00 | \$17,192.00 |
| \$20,000 of Claims PR | | \$29,303 | \$20,000.00 | \$20,000 | \$1,607 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Prompt investigation of liability accidents/incidents | To investigate incidents/accidents within 5 days | 90% | 90% | 90% | 100% |
| | | | | | |
| | | | | | |

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

PROGRAM DESCRIPTION:

Schedule of Insurance

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Market and Educate underwriters to ensure accurate premiums | Audit Insurance Job Classification codes | 100% | 100% | | DONOVAN |
| | | | | | |
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|--|-------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Workers Compensation | DEPARTMENT: | Risk Mgmt | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: | \$163,953 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Claims Opened (new) | | 28 | 40 | 40 | 11 |
| Claims Reported | | 69 | 50 | 50 | 18 |
| \$175,000 of Workers Compensation Claims | | \$161,242.00 | \$225,000.00 | \$225,000 | \$16,700.00 |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To investigate workers comp claims within 5 days | To investigate 100% of accidents within 5 days | 100% | 100% | 100% | 100% |
| | | | | | |
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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.

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|---|----------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Administration | DEPARTMENT: | Auditor | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: | 244,170 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Maintain administration costs at or below 15% of budget | | 15.4% | 15.0% | 15% | 15.6% |
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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.

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Ensure all statutory responsibilities are met. | Conduct at least 12 meetings with managers to review progress and assess need for new policies. | 12 | 12 | 12 | 3 |
| 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 | 1 |
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|------------------------------------|----------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Taxation | DEPARTMENT: | Auditor | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: | 258,565 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Property Transfers Processed | | 7,155 | 8,000 | 8,000 | 1,917 |
| Local Government Budgets Certified | | 49 | 49 | 49 | 0 |
| | | | | | |
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PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---------------------------------|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Certify taxes and budgets. | Meet statutory & regulatory deadlines for certification with 100% accuracy | 100% | 100% | 100% | 100% |
| Process all property transfers. | Process all transfers without errors within 48 hours of receipt of correct transfer documents | 100% | 100% | 100% | 100% |
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|--------------------------|----------------------|--|-----------------|------------------------|
| ACTIVITY/SERVICE: | Payroll | DEPARTMENT: Auditor- Business & Finance | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | all employees |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: 262,453 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| Number of Employees | | 687 | 660 | 660 |
| Time Cards Processed | | 17,066 | 20,000 | 20,000 |
| | | | | |
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PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Pay all employees correctly and timely. | All employees are paid correctly and on time. | 100% | 100% | 100% | 100% |
| Pay all payroll liabilities on time and correctly. This includes taxes, and other withholdings. | Occur no penalties for late payments. | 100% | 100% | 100% | 100% |
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|--------------------------|----------------------|--|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Accounts Payable | DEPARTMENT: Auditor- Business & Finance | | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: | 197,899 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Invoices Processed | | 23,982 | 23,000 | 23,000 | 5,776 |
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PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To process all claims correctly and according to policies and procedures. | Have all claims correctly processed and paid. | 100% | 100% | 100% | 100% |
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|----------------------------------|----------------------|---|------------------|----------------|
| ACTIVITY/SERVICE: | Expenditure Ledger | DEPARTMENT: Auditor - Business & Finance | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Extend our Resources | FUND: 01 General | BUDGET: | 10,837 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | 3 MONTH |
| | | | PROJECTED | ACTUAL |
| Number of Account Centers | | 9,172 | 9,000 | 9,000 |
| Number of Accounting Adjustments | | 16 | 25 | 0 |
| | | | | |
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PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To make sure the General Ledger properly reflects all expenditures and receipts. | Make sure all adjustments are proper according to accounting policies and procedures. | 100% | 100% | 100% | 100% |
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|---------------------------------|---------------------------|--------------------------------------|-----------------|------------------------|
| ACTIVITY/SERVICE: | Commissioner of Elections | DEPARTMENT: Auditor-Elections | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVE | | 171,616 |
| BOARD GOAL: | Core Service with PRIDE | FUND: | 01 General | BUDGET: 510,690 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| Conduct 4 county-wide elections | | 4 | 1 | 1 |
| | | | | |
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PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Contract for and arrange facilities for election day and early voting polling places. | Insure 100% of polling places meet legal accessibility requirements or receive waivers from the Secretary of State. | 100% | 100% | 100% | 100% |
| Receive and process all absentee ballot requests for all elections. | Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with State law. | 100% | 100% | 100% | 100% |
| Insure precinct election officials are prepared to administer election laws for any given election. | Conduct election official training before major elections. | 4 | 1 | 1 | 0 |
| | | | | | |

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|---|-------------------------|---------------------------------------|-----------------|------------------|
| ACTIVITY/SERVICE: | Registrar of Voters | DEPARTMENT: Auditor -Elections | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Core Service with PRIDE | FUND: 01 General | BUDGET: | 140,000 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| Maintain approximately 125,000 voter registration files | | 124,844 | 128,000 | 128,000 |
| | | | | |
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PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Ensure new voters have opportunity to vote. | All new registrations are verified, processed and voters sent confirmation by legal deadlines. | 100% | 100% | 100% | 100% |
| Ensure all statutory responsibilities are met. | Process all voter registrations received from all agencies and maintain current registration file. | 100% | 100% | 100% | 100% |
| Ensure all statutory responsibilities are met. | Compliance with state and federal election laws. | 100% | 100% | 100% | 100% |
| | | | | | |

Community Services



Lori Elam, Community Services Director

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

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|--|-----------------------------------|--------------------------|-----------------|--------------------------|
| ACTIVITY/SERVICE: | Community Services Administration | DEPARTMENT: | | CSD 17.1701 |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 171,616 |
| BOARD GOAL: | Extend our Resources | FUND: | 10 MHDD | BUDGET: \$120,266 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| | | | | 3 MONTH |
| | | | | ACTUAL |
| Number of outside programs/educational activities/workgroups or board meetings attended/participated in or requested by outside entity | 304 | 265 | 265 | 101 |
| Number of appeals requested from Scott County Consumers | 0 | 2 | 2 | 0 |
| Number of Exceptions Granted | 1 | 5 | 5 | 0 |
| Total MH/DD Administration budget | \$132,810 | \$120,266 | \$120,266 | \$21,066 |
| Administration cost as percentage of MH/DS Budget | 1.4% | 3.1% | 3.1% | 2.4% |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|-----------------|------------------|------------------|------------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To monitor MH/DS funding within Scott County to ensure cost-effective services are assisting individuals to live as independently as possible. | Review all of the "Exception to Policy" cases with the Management Team of the MH Region to ensure the Management Policy and Procedures manual is being followed as written, policies meet the community needs and that services are cost-effective. | 1 Case Reviewed | 5 Cases Reviewed | 5 Cases Reviewed | 0 Cases Reviewed |

| ACTIVITY/SERVICE: | General Assistance Program | DEPARTMENT: CSD 17.1701 | | |
|--|-----------------------------|----------------------------------|-----------------------------|----------------------------|
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: 171,616 | | |
| BOARD GOAL: | Foster Healthy Communities | FUND: 01 General | BUDGET: \$432,953 | |
| OUTPUTS | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # of applications requesting financial assistance | 929 | 1000 | 1000 | 205 |
| # of applications approved | 416 | 550 | 450 | 72 |
| # of approved clients pending Social Security approval | 15 | 22 | 22 | 1 |
| # of individuals approved for rental assistance (unduplicated) | 264 | 210 | 210 | 48 |
| # of burials/cremations approved | 89 | 75 | 75 | 20 |
| # of families and single individuals served | Families 328 Singles 543 | Families 345 Singles 655 | Families 345 Singles 655 | Families 68 Singles 126 |
| # of cases denied to being over income guidelines | 73 | 80 | 80 | 41 |
| # of cases denied/incomplete app and/or process | 279 | 350 | 350 | 111 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------------------|-----------|-----------|-------------------------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To provide financial assistance (rent, utilities, burial, direct assist) to 1200 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year. | To grant assistance averaging no more than \$650 per applicant approved. | \$609.75 | \$650.00 | \$650.00 | \$527.00 |
| To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25. | To provide at least 400 referrals on a yearly basis to individuals who don't qualify for county assistance. | 730 | 400 | 600 | 209 |
| To maintain the Community Services budget in order to serve as many Scott County citizens as possible. | Review quarterly General Assistance expenditures verses budgeted amounts (1701). | \$449,317 or 91% of budget | \$432,953 | \$432,953 | \$88,017 or 20% of the budget |

| ACTIVITY/SERVICE: | Veteran Services | DEPARTMENT: | CSD 17.1702 | | |
|--|-----------------------|--------------------------|-----------------|------------------|----------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171,616 | | |
| BOARD GOAL: | Improve Communication | FUND: | 01 General | BUDGET: | \$151,196 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # of requests for veteran services (federal/state) | | 1614 | 1460 | 1460 | 355 |
| # of applications for county assistance | | 97 | 100 | 100 | 19 |
| # of applications for county assistance approved | | 72 | 80 | 80 | 15 |
| # of outreach activities | | 58 | 70 | 70 | 12 |
| # of burials/cremations approved | | 23 | 20 | 20 | 4 |
| Ages of Veterans seeking assistance: | | | | | |
| Age 18-25 | | 27 | 35 | 35 | 13 |
| Age 26-35 | | 182 | 150 | 150 | 50 |
| Age 36-45 | | 180 | 150 | 150 | 43 |
| Age 46-55 | | 226 | 250 | 250 | 49 |
| Age 56-65 | | 310 | 320 | 320 | 55 |
| Age 66 + | | 689 | 555 | 555 | 145 |
| Gender of Veterans: Male : Female | | 1414:200 | 1280:180 | 1280:180 | 319:36 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To provide public awareness/outreach activities in the community. | Will reach out to at least 200 Veterans/families each quarter (1000 annually). | 963 | 800 | 800 | 462 |
| To provide public awareness/outreach activities in the community. | Will increase the number of veteran requests for services (federal/state) by 200 annually. (New, first time veterans applying for benefits) | 823 | 1110 | 900 | 174 |
| To provide financial assistance (rent, burial, utilities, direct assist) to veterans as defined in Iowa Code Chapter 35B. | To grant assistance averaging no more than \$620 per applicant. | \$850.86 | \$620.00 | \$620.00 | \$299.67 |
| To reduce Veterans use of county assistance/funding by increasing access to federal financial benefits. | The number of Veterans utilizing county funding/number of Veterans who qualified for federal benefits. | 72/97 | 3/4 | 3/4 | 15/18 |

| | | | | | |
|--|-------------------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Substance Related Disorder Services | DEPARTMENT: | CSD 17.1703 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171,616 | | |
| BOARD GOAL: | Foster Healthy Communities | FUND: | 02 Supplemental | BUDGET: | \$97,100 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # of involuntary substance use commitments filed | | 182 | 200 | 200 | 47 |
| # of SA adult commitments | | 134 | 150 | 150 | 38 |
| # of SA children commitments | | 34 | 50 | 40 | 5 |
| # of substance abuse commitment filings denied | | 14 | 5 | 5 | 4 |
| # of hearings on people with no insurance | | 23 | 15 | 15 | 8 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|-------------------------------|-----------------|------------------|-------------------------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To provide mandated court ordered SA evaluations in the most cost effective manner possible. | The cost per evaluation will be no greater than \$500.00 | \$409.70 | \$500.00 | \$500.00 | \$261.67 |
| To maintain the Community Services budget in order to serve as many Scott County citizens with substance related disorders as possible. | Review quarterly substance related commitment expenditures verses budgeted amounts. | \$68,829 or 71% of the budget | \$97,100 | \$97,100 | \$11,252 or 12% of the budget |

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|--|----------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | MH/DD Services | DEPARTMENT: | CSD 17.1704 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171,616 | | |
| BOARD GOAL: | Foster Healthy Communities | FUND: | 10 MHDD | BUDGET: | \$4,923,768 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # of involuntary mental health commitments filed | | 341 | 410 | 410 | 84 |
| # of adult MH commitments | | 243 | 325 | 325 | 57 |
| # of juvenile MH commitments | | 78 | 75 | 75 | 15 |
| # of mental health commitment filings denied | | 19 | 10 | 20 | 12 |
| # of hearings on people with no insurance | | 19 | 20 | 20 | 4 |
| # of protective payee cases | | 398 | 415 | 415 | 393 |
| # of Crisis situations requiring funding/care coordination | | 55 | 120 | 120 | 6 |
| # of funding requests/apps processed- ID/DD and MI | | 1185 | 1050 | 1050 | 323 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|--|---|---|--|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To provide mandated court ordered MH evaluations in most cost effective manner possible. | The cost per evaluation will be no greater than \$510.00. | \$1,412.66 | \$510.00 | \$510.00 | \$467.39 |
| To keep the costs of mental health commitment orders at a minimum level to ensure other services such as residential, vocational and community supports are fully funded. | Review quarterly mental health commitment expenditures verses budgeted amounts. | \$453,464 | \$181,775 | \$181,775 | \$33,652 |
| To maintain a Protective Payee program, through fees, that will be self-sufficient. | There will be at least 415 payee cases and fee amounts of \$43,825 each quarter to cover the costs of staff and supplies. | 398 cases/ \$165,722 in fees total (\$41,431 per quarter) | 415 cases/ \$43,825 in fees per quarter | 415 cases/ \$43,825 in fees per quarter | 393 cases/ \$41,175 in fees in first quarter |

Conservation Department

Roger Kean, Conservation Director



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

| ACTIVITY/SERVICE: | Administration/Policy Development | DEPT/PROG: | Conservation 1800 | | |
|--|-----------------------------------|--------------------------|-------------------|------------------|----------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: | \$512,049 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Appropriations managed-Fund 101,102 (net of golf) | | \$3,812,983 | \$3,533,918 | \$3,533,918 | \$3,533,918 |
| Total FTEs managed | | 27 | 27 | 27 | 27 |
| Administration costs as percent of department total. | | 18% | 12% | 12% | 4% |
| REAP Funds Received | | \$61,149 | \$61,149 | \$61,149 | Rcvd 2nd Qtr |
| Total Acres Managed | | 2,496 | 2,496 | 2,496 | 2,496 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Provide the most efficient planning, analysis, and construction coordination for all Conservation CIP projects | Insure that a minimum of 90% of all capital projects are completed within budgeted amount and the scheduled time frame. | 75% | 90% | 90% | 0% |
| Increase the number of people reached through social media, email newsletters, and press releases | Increase number of customers receiving electronic notifications to 2,600 for events, specials, and Conservation information | 2,797 | 2,600 | 2,600 | 3,042 |
| Budget preparation and oversight of the park and golf services | To maintain a balanced budget for all depts by ensuring that we do not exceed 100% of appropriations | 92% | 100% | 100% | 30% |
| | | | | | |

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|---|-------------------------|------------------------|-------------------------------|------------------|----------------|
| ACTIVITY/SERVICE: | Recreational Services | DEPT/PROG: | 1801,1805,1806,1807,1808,1809 | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVE | 171616 | | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: | \$443,743 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Total Camping Revenue | | \$795,492 | \$670,000 | \$670,000 | \$436,399 |
| Total Facility Rental Revenue | | \$73,068 | \$75,000 | \$75,000 | \$22,874 |
| Total Concession Revenue | | \$158,277 | \$168,300 | \$168,300 | \$76,112 |
| Total Entrance Fees (beach/pool, Cody, Pioneer Village) | | \$214,060 | \$208,000 | \$208,000 | \$83,062 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP | To maintain a 40% occupancy per year for all camping sites | 43% | 40% | 40% | 43% |
| To provide a high quality rental facilities (i.e. shelters, cabins, etc) for public use. | To maintain a 36% occupancy per year for all rental facilities | 37% | 36% | 36% | 39% |
| To provide adequate aquatic recreational opportunities. | To increase attendance at the Beach and Pool | 42,924 | 46,000 | 46,000 | 17,385 |
| To continue to provide high quality swim lessons at the Scott County Park pool | Through use of an evaluation tool for parents and participants attending swim lessons achieve a minimum of a 95% satisfaction rating | 98.5% | 95.0% | 95.0% | 98.5% |

| | | | | |
|---|-------------------------------|---|-----------------|------------------|
| ACTIVITY/SERVICE: | Maintenance of Assets - Parks | DEPT/PROG: 1801,1805,1806,1807,1808,1809 | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: 171616 | | |
| BOARD GOAL: | Core Service with Pride | FUND: 01 General | BUDGET: | \$1,680,089 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| Total vehicle and equipment repair costs (not including salaries) | | \$63,667 | \$64,471 | \$64,471 |
| Total building repair costs (not including salaries) | | \$13,519 | \$15,677 | \$15,677 |
| Total maintenance FTEs | | 7 | 7 | 7 |
| | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To obtain the highest customer satisfaction ratings possible related to the maintenance aspects of the dept. | Achieve 100% customer satisfaction on all correspondence, surveys, and comment cards associated with maintenance activities. | 100% | 100% | 100% | 100% |
| To encourage the use of environmentally safe (green) maintenance products utilized throughout the dept. | To increase the number of green products to represent 30% of all maintenance products utilized. | 64% | 30% | 100% | 88% |
| Equipment Maintenance | 80% of equipment replaced according to department equipment schedule | 100.0% | 100.0% | 100.0% | 0.0% |
| | | | | | |

| | | | | | |
|---|--------------------------------|--|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Public Safety-Customer Service | DEPT/PROG: Conservation 1801,1809 | | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: 171616 | | | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: | \$262,496 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Number of special events or festivals requiring ranger assistance | | 19 | 20 | 20 | 7 |
| Number of reports written. | | 19 | 60 | 60 | 7 |
| Number of law enforcement and customer service personnel (seasonal & full-time) | | 102 | 102 | 102 | 102 |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff. | Involvement in public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.) | 26 | 12 | 12 | 8 |
| Elimination of complaints associated with enforcement actions by our ranger staff. | Decrease the number of complaints received due to the enforcement action or public contact with ranger staff. | 0 | 3 | 3 | 0 |
| Provide safe and secure environment for the public while utilizing all Conservation Board facilities. | To reduce the number of accidents involving the public and that expose the County to liability | 0 | 3 | 3 | 0 |
| | | | | | |

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|--|---------------------------------------|---------------------------------|-------------------|------------------|----------------|
| ACTIVITY/SERVICE: | Environment Education/Public Programs | DEPT/PROG: | Conservation 1805 | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: 171616 | | | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: | \$360,330 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Number of programs offered | | 272 | 220 | 220 | 43 |
| Number of school contact hours | | 12,991 | 22,657 | 22,657 | 2,032 |
| Number of people served. | | 19,796 | 30,000 | 30,000 | 3,812 |
| Operating revenues generated (net total intergovt revenue) | | 17,347 | 14,276 | 14,276 | 2,453 |
| Classes/Programs/Trips Cancelled due to weather | | 6 | 3 | 3 | 6 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation. | To maintain 100% satisfaction through comment cards and evaluations received from all public programs. | 100% | 100% | 100% | 100% |
| To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs. | 100% of all Iowa school programs will meet at least 1 Iowa Core requirement. | 100% | 100% | 100% | 100% |
| To provide the necessary programs to advance and support environmental and education professionals in their career development. | To provide at least two career opportunities that qualify for their professional certification and development needs. | 8 | 4 | 4 | 1 |
| | | | | | |

| | | | | |
|---|--|--|-----------------|-----------------------|
| ACTIVITY/SERVICE: | Historic Preservation & Interpretation | DEPT/PROG: Conservation 1806,1808 | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: 171616 | | |
| BOARD GOAL: | Core Service with Pride | FUND: 01 General | BUDGET: | \$275,211 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| Total revenue generated | | \$91,524 | \$92,147 | \$92,147 |
| Total number of weddings per year at Olde St Ann's Church | | 51 | 60 | 60 |
| Pioneer Village Day Camp Attendance | | 397 | 350 | 350 |
| | | | | |
| | | | | 3 MONTH ACTUAL |
| | | | | \$27,632 |
| | | | | 20 |
| | | | | 264 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|------------------|-----------------|------------------|----------------------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To have as many people as possible enjoy the displays and historical educational festivals provided at each site | To increase annual attendance | 20,076 | 20,000 | 20,000 | 9,621 |
| To collect sufficient revenues to help offset program costs. | To increase annual revenues from last year's actual | \$91,524 (+3.8%) | 1% | 1% | \$27,632 (30% of FY16 Rev) |
| To increase presentations to outside groups and local festivals to acquaint the public about Pioneer Village and Cody Homestead's purpose and goals | To increase the number of new tours/presentations | 30 | 35 | 35 | 35 |
| | | | | | |

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|---|-------------------------|--|-----------------|------------------|-----------|
| ACTIVITY/SERVICE: | Golf Operations | DEPT/PROG: Conservation 1803,1804 | | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: 171616 | | | |
| BOARD GOAL: | Core Service with Pride | FUND: 01 General | BUDGET: | \$1,147,901 | |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | |
| | | ACTUAL | BUDGETED | PROJECTED | |
| | | | | 3 MONTH | |
| | | | | ACTUAL | |
| Total number of golfers/rounds of play | | 27,858 | 30,000 | 30,000 | 12,913 |
| Total course revenues | | \$1,009,980 | \$1,106,900 | \$1,106,900 | \$522,652 |
| Total appropriations administered | | \$927,213 | \$1,053,324 | \$1,053,324 | \$346,635 |
| Number of Outings/Participants | | 39/2,769 | 42/3012 | 42/3012 | 24/1550 |
| Number of days negatively impacted by weather | | 33 | 40 | 40 | 2 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To provide a quality golfing experience for our customers and the citizens of Scott County. | To maintain 100% customer satisfaction from all user surveys and comment cards. | 100% | 100% | 100% | 100% |
| To increase revenues to support program costs | Golf course revenues to support 100% of the yearly operation costs | \$93,621 | \$0 | \$0 | \$87,257 |
| To provide an efficient and cost effective maintenance program for the course | To maintain course maintenance costs at \$22.70 per round | \$17.59 | \$22.70 | \$22.70 | \$15.63 |
| Increase profit margins on concessions | Increase profit levels on concessions to 65% | 62% | 65% | 65% | 60% |

Facility and Support Services



Tammy Speidel, Director

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

| | | | | | |
|--|----------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Administration | DEPARTMENT: | | FSS | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: | \$ 124,520 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Total percentage of CIP projects on time and with in budget. | | 87 | 85 | 85 | 90 |
| Maintain total departmental cost/square foot at FY10 levels (combined maint/custodial) | | 3.83 | 6.5 | 6 | 1.32 |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To reduce output of CO2 by 200,000 pounds in the next fiscal year. | To reduce our organizations carbon footprint and environmental impact - CO2 output is one measure of our effectiveness. | 1,300,687 | 200,000 | N/A | N/A |
| To reduce total energy consumption by 2 % per square foot in the next fiscal year. | To reduce our consumption of energy, again one measure of our environmental impact - this will effectively reduce our on-going costs as well. | -1% | 2% | 0% | -8% |
| | | | | | |

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|---|--------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Maintenance of Buildings | DEPARTMENT: | FSS | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: | \$ 1,931,792 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # of total man hours spent in safety training | | 73.5 | 190 | 160 | 40 |
| Average # of PM inspections performed quarterly- per location | | 129 | 100 | 100 | 40 |
| Total maintenance cost per square foot | | \$1.80 | \$2.50 | \$ 2.50 | \$0.62 |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Maintenance Staff will make first contact on 90% of routine non-jail work orders within 5 working days of staff assignment. | To be responsive to the workload from our non-jail customers. | 98% | 90% | 93% | 97% |
| Maintenance Staff will strive to do 30% of work on a preventive basis. | To do an increasing amount of work in a scheduled manner rather than reactive. | 26% | 30% | 26% | 27% |
| Maintenance Staff will strive to complete 90% of routine jail work orders within 5 working days of staff assignment. | To be responsive to the workload from the jail facility. | 96% | 90% | 92% | 98% |
| | | | | | |

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|---|-------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Custodial Services | DEPARTMENT: | FSS | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: | \$ 692,079 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Number of square feet of hard surface floors maintained | | 527,450 | 525,000 | 525,000 | 124,638 |
| Number of square feet of soft surface floors maintained | | 205,816 | 20,000 | 200,000 | 24,385 |
| Number of Client Service Worker hours supervised | | 3394 | 2000 | 3000 | 1120 |
| Total Custodial Cost per Square Foot | | \$2.03 | 4 | 3 | \$0.70 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To receive 6 or fewer complaints per month on average. | To provide internal and external customers a clean environment and to limit the amount of calls for service from non custodial staff. | 5 | 6 | 6 | 1 |
| Divert 85000 pounds of waste from the landfill by: shredding confidential info, recycling cardboard, plastic & metals, kitchen grease | To continually reduce our output of material that goes to the landfill. | 123,607 | 85,000 | 85,000 | 13,675 |
| Perform annual green audit on 40% of FSS cleaning products. | To ensure that our cleaning products are "green" by current industry standards. | 42% | 40% | 40% | 42% |
| | | | | | |

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|--|-------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Support Services | DEPARTMENT: | FSS | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: | \$ 841,071 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Actual number of hours spent on imaging including quality control and doc prep | | 2059 | 2200 | 1200 | 457 |
| Number of PO's issued | | N/A | N/A | N/A | N/A |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Print Shop will recommend, to requesting department or agency, cost savings alternatives on at least 8% of print shop requests received. | This will result in the suggestion of cost savings methods on copy jobs that are received in the print shop which would result in savings on copy costs. | 6.50% | 8.00% | 7.00% | 7.45% |
| Imaging staff will perform imaging, quality control, and release functions on at least 85% of all records that have been doc prepped within 10 weeks of the doc prep process. | Items will be available to the end user on line within designated amount of time after doc prep tasks. This will allow ease of record lookup. | 20% | 85% | N/A | N/A |
| Puchasing will recommend the purchase of remanufactured toner cartridges vs. OEM toner cartridges for all county supported printers. | Acutal costs savings between remanufactured vs OEM will be tracked. This will allow for ensuring budget dollars are utilized in the most efficient manner. | N/A | \$12,400.00 | N/A | N/A |
| | | | | | |

Health Department



Ed Rivers, Director

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

| | | | | | |
|--|-----------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Administration | DEPARTMENT: | | Health/1000 | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 171616 | |
| BOARD GOAL: | Improve Communication | FUND: | 01 General | BUDGET: | \$2,141,227 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| Annual Report | | 1 | 1 | 1 | 0 |
| Minutes of the BOH Meeting | | 10 | 10 | 10 | 2 |
| BOH Contact and Officer Informational Report | | 1 | 1 | 1 | 0 |
| Number of grant contracts awarded. | | 17 | 15 | 18 | 10 |
| Number of subcontracts issued. | | 10 | 8 | 10 | 6 |
| Number of subcontracts issued according to funder guidelines. | | 10 | 8 | 10 | 6 |
| Number of subcontractors. | | 3 | 3 | 3 | 3 |
| Number of subcontractors due for an annual review. | | 3 | 3 | 3 | 3 |
| Number of subcontractors that received an annual review. | | 3 | 3 | 3 | 0 |
| Total number of consumers reached with education. | | 11575 | 6855 | 7500 | 4247 |
| Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health. | | 6544 | 4457 | 4700 | 2030 |
| Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices. | | 6394 | 4011 | 4324 | 2006 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137. | Board of Health will meet at least six times per year as required by law. | 10 | 10 | 10 | 2 |
| Delivery of public health services through subcontract relationships with community partners. | Subcontracts will be issued according to funder guidelines. | 100% | 100% | 100% | 100% |
| Subcontractors will be educated and informed about the expectations of their subcontract. | Subcontractors will receive an annual programmatic review. | 100% | 175% | 100% | 0% |
| Scott County residents will be educated on issues affecting health. | Consumers receiving face-to-face education report that the information they received will help them or someone else to make healthy choices. | 98% | 90% | 92% | 99% |

| | | | | | |
|---|--|---------------------------------|----------------------------|------------------|----------------|
| ACTIVITY/SERVICE: | Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis | DEPARTMENT: Health/2015 | | | |
| BUSINESS TYPE: | Service Enhancement | RESIDENTS SERVED: 171616 | | | |
| BOARD GOAL: | Core Service with Pride | FUND: 01 General | BUDGET: \$64,484.00 | | |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| Number of exposures that required a rabies risk assessment. | | 199 | 175 | 200 | 73 |
| Number of exposures that received a rabies risk assessment. | | 199 | 166 | 196 | 73 |
| Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis. | | 199 | 166 | 196 | 73 |
| Number of health care providers notified of their patient's exposure and rabies recommendation. | | 38 | 45 | 45 | 25 |
| Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure. | | 38 | 45 | 45 | 25 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Provide a determination of rabies risk exposure and recommendations. | Reported exposures will receive a rabies risk assessment. | 100% | 95% | 98% | 100% |
| Provide a determination of rabies risk exposure and recommendations. | Exposures determined to be at risk for rabies will have a recommendation for rabies post-exposure prophylaxis. | 100% | 100% | 100% | 100% |
| Health care providers will be informed about how to access rabies treatment. | Health care providers will be sent an instruction sheet on how to access rabies treatment at the time they are notified of their patient's bite/exposure. | 100% | 100% | 100% | 100% |
| | | | | | |

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

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|---------|----------|-----------|---------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level. | Children with capillary blood lead levels greater than or equal to 15 ug/dl receive confirmatory venous blood lead measurements. | 100% | 95% | 95% | 100% |
| Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level. | Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit. | 100% | 100% | 100% | 100% |
| Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level. | Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician. | 100% | 100% | 100% | 100% |
| Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency. | Complete environmental investigations for children having a single venous blood lead level greater than or equal to 20 ug/dl according to required timelines. | 100% | 100% | 100% | 100% |
| Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency. | Complete environmental investigations of homes associated with children who have two venous blood lead levels of 15-19 ug/dl according to required timelines. | 100% | 100% | 100% | 100% |
| Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are corrected. | Ensure open lead inspections are re-inspected every six months. | 100% | 100% | 100% | 100% |
| Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children. | By June 30, five presentations on lead poisoning will be given to target audiences. | 120% | 180% | 140% | 80% |

| | | | | | |
|--|-------------------------|---------------------------------|-----------------|------------------|-----|
| ACTIVITY/SERVICE: | Communicable Disease | DEPARTMENT: Health/2017 | | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: 171616 | | | |
| BOARD GOAL: | Core Service with Pride | FUND: 01 General | BUDGET: | \$72,304.00 | |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | |
| | | ACTUAL | BUDGETED | PROJECTED | |
| | | | | 3 MONTH | |
| | | | | ACTUALS | |
| Number of communicable diseases reported. | | 1853 | 1750 | 1750 | 413 |
| Number of reported communicable diseases requiring investigation. | | 335 | 340 | 340 | 78 |
| Number of reported communicable diseases investigated according to IDPH timelines. | | 335 | 340 | 340 | 78 |
| Number of reported communicable diseases required to be entered into IDSS. | | 335 | 340 | 340 | 78 |
| Number of reported communicable diseases required to be entered into IDSS that were entered within 3 business days. | | 335 | 333 | 333 | 78 |
| Number of cases of perinatal Hepatitis B reported. | | 12 | 3 | 3 | 0 |
| Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention. | | 12 | 3 | 3 | 0 |
| Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention within 5 business days. | | 12 | 3 | 3 | 0 |
| Number of cases of perinatal Hepatitis B who received education that have recommendations sent to birthing facility and pediatrician. | | 12 | 3 | 3 | 0 |

PROGRAM DESCRIPTION:

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

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

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

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Efforts of the Community Transformation Grant will be guided by a diverse community coalition. | A Scott County Health Department staff person will attend Nutrition, Physical Activity, and Weight Panel Committee and Subcommittee meetings to assure the groups are updated on CTG activities. | 100% | 100% | 89% | 0% |
| Workplaces will implement policy or environmental changes to support employee health and wellness. | Workplaces will implement policy or environmental changes to support employee health and wellness. | 100% | 100% | 100% | 67% |
| 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% | NA |

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|---|-------------------------|--------------------------|------------------|----------------------------|
| ACTIVITY/SERVICE: | Correctional Health | DEPARTMENT: | Health/2006 | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: \$1,437,440 |
| OUTPUTS | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| Number of inmates in the jail greater than 14 days. | 1349 | 1164 | 1368 | 342 |
| Number of inmates in the jail greater than 14 days with a current health appraisal. | 1343 | 1140 | 1341 | 341 |
| Number of inmate health contacts. | 31310 | 31000 | 32939 | 8642 |
| Number of inmate health contacts provided in the jail. | 31005 | 30380 | 32280 | 8588 |
| Number of medical requests received. | 7661 | 7400 | 8000 | 2185 |
| Number of medical requests responded to within 48 hours. | 7654 | 7400 | 7993 | 2182 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Inmates are screened for medical conditions that could impact jail operations. | Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date). | 100% | 98% | 98% | 100% |
| Medical care is provided in a cost-effective, secure environment. | Maintain inmate health contacts within the jail facility. | 99% | 98% | 98% | 99% |
| Assure timely response to inmate medical requests. | Medical requests are reviewed and responded to within 48 hours. | 100% | 100% | 100% | 100% |
| | | | | | |

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|---|-------------------------|---------------------------------|------------------|----------------|
| ACTIVITY/SERVICE: | Child Health Program | DEPARTMENT: Health/2032 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: 171616 | | |
| BOARD GOAL: | Core Service with Pride | FUND: 01 General | BUDGET: | \$262,681 |
| OUTPUTS | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| Number of families who were informed of Medicaid benefits. | 5761 | 5348 | 5200 | 1313 |
| Number of families who received an inform completion. | 2422 | 2020 | 2028 | 531 |
| Number of children in agency home. | 779 | 809 | 735 | 690 |
| Number of children with a medical home as defined by the Iowa Department of Public Health. | 663 | 807 | 625 | 519 |
| Number of developmental screens completed for children under the age of 5. | 7 | 7 | 4 | 0 |
| Number of developmental screens completed for children under the age of 5 that identify an area of concern and the need for a referral. | 4 | 4 | 3 | 0 |
| Number of referrals made to the Mississippi Bend Area Education Agency for children identified with an area of concern. | 4 | 4 | 3 | 0 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program. | Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform completion process. | 43% | 38% | 39% | 40% |
| Ensure EPSDT Program participants have a routine source of medical care. | Children in the EPSDT Program will have a medical home. | 85% | 90% | 85% | 75% |
| Areas of potential developmental delay will be identified. | Children identified through the EPSDT with a potential developmental delay will be referred for early intervention services. | 100% | 100% | 100% | NA |
| | | | | | |

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

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Provide licensure assistance to all ambulance services required to be licensed in Scott County. | Applications will be delivered to the services at least 90 days prior to the requested effective date of the license. | 100% | 100% | 100% | 3rd Quarter Activity |
| Ensure prompt submission of applications. | Completed applications will be received at least 60 days prior to the requested effective date of the license. | 100% | 100% | 100% | 3rd Quarter Activity |
| Ambulance licenses will be issued according to Scott County Code. | Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license. | 100% | 100% | 100% | 4th Quarter Activity |
| | | | | | |

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|---|----------------------------|--------------------------------|------------------|----------------|
| ACTIVITY/SERVICE: | Employee Health | DEPARTMENT: Health/2019 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 171616 |
| BOARD GOAL: | Foster Healthy Communities | FUND: 01 General | BUDGET: | \$38,619 |
| OUTPUTS | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| Number of employees eligible to receive annual hearing tests. | 185 | 175 | 185 | 126 |
| Number of employees who receive their annual hearing test or sign a waiver. | 185 | 175 | 185 | 126 |
| Number of employees eligible for Hepatitis B vaccine. | 27 | 8 | 15 | 4 |
| Number of employees eligible for Hepatitis B vaccine who received the vaccination, had a titer drawn, produced record of a titer or signed a waiver within 3 weeks of their start date. | 27 | 7 | 14 | 4 |
| Number of eligible new employees who received blood borne pathogen training. | 20 | 25 | 25 | 3 |
| Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date. | 20 | 23 | 23 | 3 |
| Number of employees eligible to receive annual blood borne pathogen training. | 244 | 243 | 243 | 75 |
| Number of eligible employees who receive annual blood borne pathogen training. | 244 | 243 | 243 | 75 |
| Number of employees eligible for tuberculosis screening who receive a pre-employment physical. | 15 | 10 | 15 | 4 |
| Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening. | 15 | 10 | 15 | 4 |
| Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening. | 15 | 9 | 14 | 4 |
| Number of employees eligible to receive annual tuberculosis training. | 244 | 243 | 243 | 75 |
| Number of eligible employees who receive annual tuberculosis training. | 244 | 243 | 243 | 75 |

PROGRAM DESCRIPTION:

Tuberculosis testing , Hepatitis B vaccinations, Hearing and Blood borne Pathogen education, CPR trainings, Hearing screenings, etc for all Scott County employees that meet risk criteria as outlined by OSHA. Assistance for jail medical staff is used to complete services provided to Correctional staff. (OSHA 1910.1020)

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|---------|----------|-----------|---------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Minimize employee risk for work related hearing loss. | Eligible employees will receive their hearing test or sign a waiver annually. | 100% | 100% | 100% | 100% |
| Minimize the risk of workplace exposure to blood borne pathogens. | Eligible employees will receive Hepatitis B vaccination, have titer drawn, produce record of a titer or sign a waiver of vaccination or titer within 3 weeks of their start date. | 100% | 88% | 93% | 100% |
| Minimize the risk of workplace exposure to blood borne pathogens. | Eligible new employees will receive blood borne pathogen education within 3 weeks of their start date. | 100% | 92% | 92% | 100% |
| Minimize the risk of workplace exposure to blood borne pathogens. | Eligible employees will receive blood borne pathogen education annually. | 100% | 100% | 100% | 100% |
| Early identification of employees for possible exposure to tuberculosis. | Eligible new hires will be screened for tuberculosis during pre-employment physical. | 100% | 100% | 100% | 100% |
| Early identification of employees for possible exposure to tuberculosis. | Eligible new employees will receive a booster screening for tuberculosis within four weeks of their initial screen. | 100% | 90% | 93% | 100% |
| Early identification of employees for possible exposure to tuberculosis. | Eligible employees will receive tuberculosis education annually. | 100% | 100% | 100% | 100% |

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|--|---|--------------------------|------------------|--------------------------|
| ACTIVITY/SERVICE: | Food Establishment Licensing and Inspection | DEPARTMENT: | Health/2040 | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: \$384,688 |
| OUTPUTS | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| Number of inspections required. | 1535 | 1471 | 1535 | 1535 |
| Number of inspections completed. | 1535 | 1471 | 1535 | 314 |
| Number of inspections with critical violations noted. | 536 | 559 | 537 | 109 |
| Number of critical violation reinspections completed. | 484 | 559 | 537 | 88 |
| Number of critical violation reinspections completed within 10 days of the initial inspection. | 484 | 503 | 483 | 88 |
| Number of inspections with non-critical violations noted. | 381 | 441 | 384 | 75 |
| Number of non-critical violation reinspections completed. | 343 | 441 | 384 | 55 |
| Number of non-critical violation reinspections completed within 90 days of the initial inspection. | 343 | 375 | 326 | 55 |
| Number of complaints received. | 76 | 107 | 80 | 18 |
| Number of complaints investigated according to Nuisance Procedure timelines. | 76 | 107 | 80 | 18 |
| Number of complaints investigated that are justified. | 28 | 64 | 28 | 13 |
| Number of temporary vendors who submit an application to operate. | 438 | 260 | 320 | 101 |
| Number of temporary vendors licensed to operate prior to the event. | 438 | 257 | 317 | 101 |

28E Agreement with the Iowa Department of Inspections and Appeals to regulate establishments that prepare and sell food for human consumption on or off their premise. SCHD licenses and inspects food service establishments, retail food establishments, home food establishments, warehouses, mobile food carts, farmers' markets, temporary events. Department of Inspection and Appeals, IAC 481 Chapter 30 Food and Consumer Safety.

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|---------|----------|-----------|---------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Meet SCHD's contract obligations with the Iowa Department of Inspections and Appeals. | Food Establishment inspections will be completed annually. | 100% | 100% | 100% | 20% |
| Ensure compliance with the food code. | Critical violation reinspections will be completed within 10 days of the date of inspection. | 90% | 90% | 90% | 81% |
| Ensure compliance with the food code. | Non-critical violation reinspections will be completed within 90 days of the date of inspection. | 90% | 85% | 85% | 73% |
| Ensure compliance with the food code. | Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure. | 100% | 100% | 100% | 100% |
| Temporary vendors will be conditionally approved and licensed based on their application. | Temporary vendors will have their license to operate in place prior to the event. | 100% | 99% | 99% | 100% |

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|--|-------------------------|--------------------------------|-----------------|------------------|
| ACTIVITY/SERVICE: | hawk-i | DEPARTMENT: Health/2035 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 171616 |
| BOARD GOAL: | Core Service with Pride | FUND: 01 General | BUDGET: | \$1,659 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| Number of schools targeted to provide outreach regarding how to access and refer to the hawk-i Program. | 62 | 67 | 62 | 62 |
| Number of schools where outreach regarding how to access and refer to the hawk-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 hawk-i Program. | 60 | 190 | 60 | 60 |
| Number of medical providers offices where outreach regarding how to access and refer to the hawk-i Program is provided. | 64 | 190 | 60 | 0 |
| Number of dental provider offices targeted to provide outreach regarding how to access and refer to the hawk-i Program. | 30 | 80 | 30 | 30 |
| Number of dental providers offices where outreach regarding how to access and refer to the hawk-i Program is provided. | 38 | 80 | 30 | 0 |
| Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the hawk-i Program. | 60 | 166 | 60 | 60 |
| Number of faith-based organizations where outreach regarding how to access and refer to the hawk-i Program is provided. | 64 | 166 | 60 | 4 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| School personnel will understand the hawk-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 hawk-i Program and how to link families to enrollment assistance. | Medical provider offices will be contacted according to grant action plans. | 107% | 100% | 100% | 0% |
| Dental provider office personnel will understand the hawk-i Program and how to link families to enrollment assistance. | Dental provider offices will be contacted according to grant action plans. | 127% | 100% | 100% | 0% |
| Faith-based organization personnel will understand the hawk-i Program and how to link families to enrollment assistance. | Faith-based organizations will be contacted according to grant action plans. | 107% | 100% | 100% | 7% |

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|---|-------------------------|--------------------------|------------------|----------------|-----------|
| ACTIVITY/SERVICE: | Healthy Child Care Iowa | DEPARTMENT: | Health/2022 | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: | \$121,275 |
| OUTPUTS | 2015-16 | 2016-17 | 2016-17 | 3 MONTH | |
| | ACTUAL | BUDGETED | PROJECTED | ACTUALS | |
| Number of technical assistance requests received from centers. | 314 | 225 | 255 | 67 | |
| Number of technical assistance requests received from child care homes. | 59 | 44 | 48 | 16 | |
| Number of technical assistance requests from centers responded to. | 314 | 225 | 255 | 67 | |
| Number of technical assistance requests from day care homes responded to. | 59 | 44 | 48 | 16 | |
| Number of technical assistance requests from centers that are resolved. | 314 | 223 | 253 | 67 | |
| Number of technical assistance requests from child care homes that are resolved. | 59 | 42 | 46 | 16 | |
| Number of child care providers who attend training. | 137 | 135 | 180 | 57 | |
| Number of child care providers who attend training and report that they have gained valuable information that will help them to make their home/center safer and healthier. | 128 | 132 | 176 | 57 | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Safe, healthy child care environments for all children, including those with special health needs. | Technical assistance requests from centers are responded to. | 100% | 100% | 100% | 100% |
| Safe, healthy child care environments for all children, including those with special health needs. | Technical assistance requests from day care homes are responded to. | 100% | 100% | 100% | 100% |
| Safe, healthy child care environments for all children, including those with special health needs. | Technical assistance requests from centers are resolved. | 100% | 99% | 99% | 100% |
| Safe, healthy child care environments for all children, including those with special health needs. | Technical assistance requests from day care homes are resolved. | 100% | 96% | 96% | 100% |
| Safe, healthy child care environments for all children, including those with special health needs. | Child care providers attending trainings report that the training will enable them to make their home/center/ preschool safer and healthier. | 93% | 98% | 98% | 100% |

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|---|-------------------------|--------------------------|-----------------|------------------------|
| ACTIVITY/SERVICE: | Hotel/Motel Program | DEPARTMENT: | | Health/2042 |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 171616 |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: \$7,183 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| | | | | 3 MONTH ACTUALS |
| Number of licensed hotels/motels. | | 42 | 36 | 42 |
| Number of licensed hotels/motels requiring inspection. | | 18 | 17 | 24 |
| Number of licensed hotels/motels inspected by June 30. | | 18 | 17 | 24 |
| Number of inspected hotels/motels with violations. | | 4 | 5 | 5 |
| Number of inspected hotels/motels with violations reinspected. | | 3 | 5 | 5 |
| Number of inspected hotels/motels with violations reinspected within 30 days of the inspection. | | 3 | 5 | 5 |
| Number of complaints received. | | 32 | 16 | 16 |
| Number of complaints investigated according to Nuisance Procedure timelines. | | 32 | 16 | 16 |
| Number of complaints investigated that are justified. | | 21 | 10 | 10 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Assure compliance with Iowa Administrative Code. | Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule. | 100% | 100% | 100% | 8% |
| Assure compliance with Iowa Administrative Code. | Licensed hotels/motels with identified violations will be reinspected within 30 days. | 75% | 100% | 100% | 100% |
| Assure compliance with Iowa Administrative Code. | Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure. | 100% | 100% | 100% | 100% |
| | | | | | |

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|---|-------------------------|--------------------------|------------------|--------------------------|
| ACTIVITY/SERVICE: | Immunization | DEPARTMENT: | | Health/2024 |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 171616 |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: \$205,321 |
| OUTPUTS | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| Number of two year olds seen at the SCHD clinic. | 54 | 40 | 52 | 58 |
| Number of two year olds seen at the SCHD clinic who are up-to-date with their vaccinations. | 43 | 36 | 42 | 42 |
| Number of doses of vaccine shipped to SCHD. | 4306 | 3500 | 3680 | 1478 |
| Number of doses of vaccine wasted. | 5 | 18 | 15 | 3 |
| Number of school immunization records audited. | 29936 | 29751 | 29751 | 2nd Quarter Activity |
| Number of school immunization records up-to-date. | 29676 | 29511 | 29511 | 2nd Quarter Activity |
| Number of preschool and child care center immunization records audited. | 5430 | 5042 | 5042 | 2nd Quarter Activity |
| Number of preschool and child care center immunization records up-to-date. | 5396 | 4958 | 4958 | 2nd Quarter Activity |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations. | Two year olds seen at the Scott County Health Department are up-to-date with their vaccinations. | 80% | 90% | 72% | 72% |
| Assure that vaccine is used efficiently. | Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines. | 0.12% | 0.50% | 0.40% | 0.20% |
| Assure that all schools, preschools and child care centers have up-to-date immunization records. | School records will show up-to-date immunizations. | 99.1% | 99.2% | 99.2% | NA |
| Assure that all schools, preschools and child care centers have up-to-date immunization records. | Preschool and child care center records will show up-to-date immunizations. | 99.5% | 98.0% | 98.0% | NA |

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|---|-------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Injury Prevention | DEPARTMENT: | | Health/2008 | |
| BUSINESS TYPE: | Service Enhancement | RESIDENTS SERVED: | | 171616 | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: | \$14,458 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| Number of community-based injury prevention meetings and events. | | 14 | 18 | 12 | 3 |
| Number of community-based injury prevention meetings and events with a SCHD staff member in attendance. | | 14 | 18 | 12 | 3 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Assure a visible presence for the Scott County Health Department at community-based injury prevention initiatives. | A SCHD staff member will be present at community-based injury prevention meetings and events. (Safe Kids/Safe Communities, Senior Fall Prevention, CARS) | 100% | 100% | 100% | 100% |
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|---|-----------------------------|--------------------------|-----------------|------------------|----------------------|
| ACTIVITY/SERVICE: | I-Smile Dental Home Project | DEPARTMENT: | | Health/2036 | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 171616 | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: | \$177,023 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| Number of practicing dentists in Scott County. | | 128 | 105 | 128 | 128 |
| Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients. | | 38 | 20 | 37 | 37 |
| Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients only with an I-Smile referral and/or accepting dental vouchers. | | 26 | 28 | 26 | 26 |
| Number of children in agency home. | | 779 | 899 | 735 | 690 |
| Number of children with a dental home as defined by the Iowa Department of Public Health. | | 448 | 522 | 390 | 343 |
| Number of kindergarten students. | | 2190 | 2284 | 2284 | 3rd Quarter Activity |
| Number of kindergarten students with a completed Certificate of Dental Screening. | | 2173 | 2261 | 2261 | 3rd Quarter Activity |
| Number of ninth grade students. | | 2251 | 2211 | 2211 | 3rd Quarter Activity |
| Number of ninth grade students with a completed Certificate of Dental Screening. | | 2012 | 2100 | 2100 | 3rd Quarter Activity |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|----------------|-----------------|------------------|----------------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Assure a routine source of dental care for Medicaid enrolled children in Scott County. | Scott County practicing dentists who are accepting Medicaid enrolled children into their practice. | 30% | 19% | 29% | 29% |
| Assure access to dental care for Medicaid enrolled children in Scott County. | Scott County practicing dentists who are accepting Medicaid enrolled children into their practice by I-Smile referral only. | 20% | 27% | 20% | 20% |
| Ensure EPSDT Program participants have a routine source of dental care. | Children in the EPSDT Program will have a dental home. | 58% | 58% | 53% | 50% |
| Assure compliance with Iowa's Dental Screening Mandate. | Students entering kindergarten will have a valid Certificate of Dental Screening. | 99% | 99% | 99% | 3rd Quarter Activity |
| Assure compliance with Iowa's Dental Screening Mandate. | Students entering ninth grade will have a valid Certificate of Dental Screening. | 89% | 95% | 95% | 3rd Quarter Activity |

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

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code. | Cause and manner of death for medical examiner cases will be determined by the medical examiner. | 100% | 99% | 99% | 100% |
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|---|-------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Mosquito Surveillance | DEPARTMENT: | Health/2043 | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: | \$13,586 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| Number of weeks in arboviral disease surveillance season. | | 18 | 18 | 18 | 13 |
| Number of weeks in arboviral disease surveillance season where mosquitoes are collected every week day and sent to ISU. | | 18 | 18 | 18 | 13 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Conduct environmental surveillance of mosquitoes and sentinel chickens in order to detect the presence of arboviruses to help target prevention and control messages. | Mosquitoes are collected from the New Jersey light traps every week day during arboviral disease surveillance season and the mosquitoes are sent weekly to Iowa State University for speciation. | 100% | 100% | 100% | 100% |
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|---|---------------------------|--------------------------|-----------------|-------------------------|
| ACTIVITY/SERVICE: | Non-Public Health Nursing | DEPARTMENT: | | Health/2026 |
| BUSINESS TYPE: | Service Enhancement | RESIDENTS SERVED: | | 171616 |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: \$73,687 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| | | | | 3 MONTH ACTUALS |
| Number of students identified with a deficit through a school-based screening. | | 54 | 45 | 45 |
| Number of students identified with a deficit through a school-based screening who receive a referral. | | 54 | 45 | 45 |
| Number of requests for direct services received. | | 139 | 110 | 110 |
| Number of direct services provided based upon request. | | 139 | 110 | 110 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Deficits that affect school learning will be identified. | Students identified with a deficit through a school-based screening will receive a referral. | 100% | 100% | 100% | 2nd Quarter Activity |
| Provide direct services for each school as requested. | Requests for direct services will be provided. | 100% | 100% | 100% | 100% |
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|--|---------------------------|--------------------------|------------------|--------------------------|
| ACTIVITY/SERVICE: | Onsite Wastewater Program | DEPARTMENT: | | Health/2044 |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 171616 |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: \$117,718 |
| OUTPUTS | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| Number of septic systems installed. | 138 | 100 | 100 | 29 |
| Number of septic systems installed which meet initial system recommendations. | 138 | 98 | 98 | 29 |
| Number of sand filter septic systems requiring inspection. | 1330 | 1360 | 1330 | 1330 |
| Number of sand filter septic systems inspected. | 1330 | 1360 | 1330 | 76 |
| Number of septic samples collected from sand filter septic systems. | 280 | 290 | 290 | 3 |
| Number of complaints received. | 17 | 5 | 5 | 0 |
| Number of complaints investigated. | 17 | 5 | 5 | 0 |
| Number of complaints investigated within working 5 days. | 17 | 5 | 5 | 0 |
| Number of complaints investigated that are justified. | 12 | 3 | 3 | 0 |
| Number of real estate transactions with septic systems. | 1 | 2 | 2 | 0 |
| Number of real estate transactions which comply with the Time of Transfer law. | 1 | 2 | 2 | 0 |
| Number of real estate inspection reports completed. | 1 | 2 | 2 | 0 |
| Number of completed real estate inspection reports with a determination. | 1 | 2 | 2 | 0 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Assure the proper installation of septic systems. | Approved installations will meet initial system recommendations. | 100% | 98% | 98% | 100% |
| Assure the safe functioning of septic systems. | Sand filter septic systems will be inspected annually by June 30. | 100% | 100% | 100% | 100% |
| Assure the safe functioning of septic systems. | Complaints will be investigated within 5 working days of the complaint. | 100% | 100% | 100% | NA |
| Assure safe functioning septic systems. | Real estate transaction inspections will comply with the Time of Transfer law. | 100% | 100% | 100% | NA |
| Assure proper records are maintained. | Real estate transaction inspection reports will have a determination. | 100% | 100% | 100% | NA |

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

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Ensure compliance with state, county and city codes and ordinances. | Justified complaints will be resolved. | 76% | 95% | 95% | 53% |
| Ensure compliance with state, county and city codes and ordinances. | Justified complaints requiring legal enforcement will be resolved. | 67% | 100% | 100% | 50% |
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|--|----------------------------|--------------------------|------------------|----------------|-----------|
| ACTIVITY/SERVICE: | Public Health Preparedness | DEPARTMENT: | Health/2009 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: | \$207,214 |
| OUTPUTS | 2015-16 | 2016-17 | 2016-17 | 3 MONTH | |
| | ACTUAL | BUDGETED | PROJECTED | ACTUALS | |
| Number of drills/exercises held. | 4 | 2 | 4 | 1 | |
| Number of after action reports completed. | 4 | 2 | 4 | 1 | |
| Number of employees with a greater than .5 FTE status. | 39 | 43 | 40 | 40 | |
| Number of employees with a greater than .5 FTE status with position appropriate NIMS training. | 39 | 43 | 40 | 40 | |
| Number of newly hired employees with a greater than .5 FTE status. | 4 | 1 | 3 | 0 | |
| Number of newly hired employees with a greater than .5 FTE status who provide documentation of completion of position appropriate NIMS training. | 4 | 1 | 3 | 0 | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Assure efficient response to public health emergencies. | Department will participate in two emergency response drills or exercises annually. | 200% | 100% | 200% | 100% |
| Assure efficient response to public health emergencies. | Existing employees with a greater than .5 FTE status have completed position appropriate NIMS training. | 100% | 100% | 100% | 100% |
| Assure efficient response to public health emergencies. | Newly hired employees with a greater than .5 FTE status will provide documentation of completion of position appropriate NIMS training by the end of their 6 MONTH probation period. | 100% | 100% | 100% | 100% |
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|--|-------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Recycling | DEPARTMENT: | Health/2048 | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: | \$82,577 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| Number of tons of recyclable material collected. | | 603.55 | 598.05 | 603.55 | 144.05 |
| Number of tons of recyclable material collected during the same time period in previous fiscal year. | | 584.16 | 598.05 | 603.55 | 152.48 |

PROGRAM DESCRIPTION:
Provide recycling services for unincorporated Scott County.

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Assure the use and efficiency of recycling sites to divert recyclable material from the landfill. | Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year. | 3% | 0% | 0% | -6% |
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|--|-------------------------|--------------------------|-----------------|------------------------|
| ACTIVITY/SERVICE: | Septic Tank Pumper | DEPARTMENT: | | Health/2059 |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 171616 |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: \$1,075 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| | | | | 3 MONTH ACTUALS |
| Number of septic tank cleaners servicing Scott County. | | 9 | 9 | 9 |
| Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed. | | 9 | 9 | 9 |
| | | | | 4th Quarter Activity |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|----------------|-----------------|------------------|----------------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste. | Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code. | 100% | 100% | 100% | 4th Quarter Activity |
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|---|----------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Solid Waste Hauler Program | DEPARTMENT: | Health/2049 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: | \$5,206 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| Number of individuals that collect and transport solid waste to the Scott County Landfill. | | 154 | 148 | 154 | 154 |
| Number of individuals that collect and transport solid waste to the Scott County Landfill that are permitted. | | 154 | 148 | 154 | 0 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Control the danger to public health, safety and welfare from the unauthorized disposal/disposition of solid waste. | Individuals that collect and transport any solid waste to the Scott County Landfill will be permitted according to Scott County Code. | 100% | 100% | 100% | 0% |
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|---|-------------------------|---------------------------------|--------------------------|----------------|
| ACTIVITY/SERVICE: | STD/HIV Program | DEPARTMENT: Health/2028 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: 171616 | | |
| BOARD GOAL: | Core Service with Pride | FUND: 01 General | BUDGET: \$499,999 | |
| OUTPUTS | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc). | 1391 | 1350 | 1350 | 365 |
| Number of people who present for STD/HIV services. | 1162 | 1180 | 1180 | 311 |
| Number of people who receive STD/HIV services. | 1103 | 1133 | 1133 | 294 |
| Number of clients positive for STD/HIV. | 1096 | 1077 | 1077 | 280 |
| Number of clients positive for STD/HIV requiring an interview. | 204 | 142 | 142 | 49 |
| Number of clients positive for STD/HIV who are interviewed. | 189 | 122 | 122 | 41 |
| Number of partners (contacts) identified. | 297 | 190 | 215 | 84 |
| Reported cases of gonorrhea, chlamydia and syphilis treated. | 1101 | 1068 | 1068 | 275 |
| Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines. | 1091 | 1036 | 1036 | 275 |
| Number of gonorrhea tests completed at SCHED. | 548 | 600 | 600 | 166 |
| Number of results of gonorrhea tests from SHL that match SCHED results. | 539 | 594 | 594 | 164 |
| Number lab proficiency tests interpreted. | 15 | 15 | 15 | 5 |
| Number of lab proficiency tests interpreted correctly. | 15 | 14 | 14 | 5 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|---------|----------|-----------|---------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Ensure access to testing, treatment and referral for STDs and HIV. | Provide needed clinical services to people seen at the STD clinic (testing, counseling, treatment, results and referral) | 95% | 96% | 96% | 95% |
| Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STDS. | Positive clients will be interviewed. | 93% | 86% | 86% | 84% |
| Ensure that persons diagnosed with gonorrhea, Chlamydia and syphilis are properly treated. | Reported cases of gonorrhea, Chlamydia, and syphilis will be treated according to guidelines. | 99% | 97% | 97% | 100% |
| Ensure accurate lab testing and analysis. | Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results. | 98% | 99% | 99% | 99% |
| Ensure accurate lab testing and analysis. | Proficiency tests will be interpreted correctly. | 100% | 93% | 93% | 100% |

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|---|--------------------------------------|--------------------------|------------------|----------------------|----------|
| ACTIVITY/SERVICE: | Swimming Pool/Spa Inspection Program | DEPARTMENT: | Health/2050 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: | \$47,489 |
| OUTPUTS | 2015-16 | 2016-17 | 2016-17 | 3 MONTH | |
| | ACTUAL | BUDGETED | PROJECTED | ACTUALS | |
| Number of seasonal pools and spas requiring inspection. | 52 | 52 | 52 | 52 | |
| Number of seasonal pools and spas inspected by June 15. | 50 | 52 | 52 | 4th Quarter Activity | |
| Number of year-round pools and spas requiring inspection. | 82 | 82 | 82 | 82 | |
| Number of year-round pools and spas inspected by June 30. | 81 | 80 | 82 | 21 | |
| Number of swimming pools/spas with violations. | 130 | 122 | 122 | 21 | |
| Number of inspected swimming pools/spas with violations reinspected. | 138 | 122 | 122 | 21 | |
| Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection. | 131 | 122 | 122 | 21 | |
| Number of complaints received. | 4 | 2 | 2 | 0 | |
| Number of complaints investigated according to Nuisance Procedure timelines. | 4 | 2 | 2 | 0 | |
| Number of complaints investigated that are justified. | 2 | 2 | 2 | 0 | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|----------------|-----------------|------------------|----------------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Annual comprehensive inspections will be completed. | Inspections of seasonal pools and spas will be completed by June 15 of each year. | 96% | 100% | 100% | 4th Quarter Activity |
| Annual comprehensive inspections will be completed. | Inspections of year-round pools and spas will be completed by June 30 of each year. | 99% | 98% | 100% | 26% |
| Swimming pool/spa facilities are in compliance with Iowa Code. | Follow-up inspections of compliance plans will be completed by or at the end of 30 days. | 101% | 100% | 100% | 100% |
| Swimming pool/spa facilities are in compliance with Iowa Code. | Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure. | 100% | 100% | 100% | NA |

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

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|--------------------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Complete annual inspection. | Yearly tanning inspections will be completed by April 15 of each year. | 98% | 100% | 100% | 3rd/4th Quarter Activity |
| Tanning facilities are in compliance with Iowa Code. | Follow-up inspections will be completed within 30 days of the submission of a corrective action plan. | 80% | 100% | 100% | NA |
| Tanning facilities are in compliance with Iowa Code. | Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure. | NA | 100% | 100% | NA |
| | | | | | |

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

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Complete annual inspection. | Yearly tattoo inspections will be completed by April 15 of each year. | 89% | 100% | 100% | 5% |
| 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% | 0% |
| Tattoo facilities are in compliance with Iowa Code. | Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure. | 100% | 100% | 100% | 0% |
| | | | | | |

| ACTIVITY/SERVICE: | Tobacco Program | DEPARTMENT: | | Health/2037 | |
|--|-------------------------|--------------------------|-----------------|------------------|----------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 171616 | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: | \$87,802 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| Number of assessments of targeted facility types required. | | 1 | 1 | 1 | 1 |
| Number of assessments of targeted facility types completed. | | 1 | 1 | 1 | 0 |
| Number of community-based tobacco meetings. | | 17 | 17 | 17 | 3 |
| Number of community-based tobacco meetings with a SCHD staff member in attendance. | | 17 | 17 | 17 | 3 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Identify current smoke-free policies throughout Scott County. | Assessments of targeted facility types will be completed according to IDPH contract requirements. | 100% | 100% | 100% | 0% |
| 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% |

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

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Assure the safe functioning of transient non-community public water supplies. | TNCs will receive a sanitary survey or site visit annually. | 100% | 100% | 100% | 4th Quarter Activity |
| | | | | | |

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|---|-------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Vending Machine Program | DEPARTMENT: | Health/2057 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: | \$2,818 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| Number of vending companies requiring inspection. | | 7 | 8 | 7 | 7 |
| Number of vending companies inspected by June 30. | | 7 | 8 | 7 | 7 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--------------------------------|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Complete annual inspections | Licensed vending companies will be inspected according to established percentage by June 30. | 100% | 100% | 100% | 100% |
| | | | | | |
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| | | | | |
|---|-------------------------|--------------------------------|------------------|----------------|
| ACTIVITY/SERVICE: | Water Well Program | DEPARTMENT: Health/2058 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 171616 |
| BOARD GOAL: | Core Service with Pride | FUND: 01 General | BUDGET: | \$62,485 |
| OUTPUTS | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| Number of wells permitted. | 20 | 29 | 22 | 6 |
| Number of wells permitted that meet SCC Chapter 24. | 20 | 29 | 22 | 6 |
| Number of wells plugged. | 15 | 17 | 24 | 17 |
| Number of wells plugged that meet SCC Chapter 24. | 15 | 17 | 24 | 17 |
| Number of wells rehabilitated. | 12 | 12 | 12 | 1 |
| Number of wells rehabilitated that meet SCC Chapter 24. | 12 | 12 | 12 | 1 |
| Number of wells tested. | 96 | 122 | 85 | 19 |
| Number of wells test unsafe for bacteria or nitrate. | 22 | 30 | 26 | 7 |
| Number of wells test unsafe for bacteria or nitrate that are corrected. | 7 | 9 | 8 | 0 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUALS |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Assure proper water well installation. | Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells. | 100% | 100% | 100% | 100% |
| Assure proper water well closure. | Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells. | 100% | 100% | 100% | 100% |
| Assure proper well rehabilitation. | Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells. | 100% | 100% | 100% | 100% |
| Promote safe drinking water. | Wells with testing unsafe for bacteria or nitrates will be corrected. | 32% | 30% | 31% | 0% |

HUMAN RESOURCES



Mary Thee, Assistant County Administrator/HR Director

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

| | | | | | |
|---------------------------------------|-----------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Labor Management | DEPT/PROG: | | HR 24.1000 | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Improve Communication | FUND: | 01 General | BUDGET: | \$ 106,964.00 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # of bargaining units | | 6 | 6 | 6 | 6 |
| % of workforce unionized | | 51% | 53% | 54% | 54% |
| # meeting related to Labor/Management | | 49 | 45 | 40 | 10 |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Improve relations with bargaining units | Conduct regular labor management meetings | 18 | 20 | 15 | 4 |
| | | | | | |
| | | | | | |
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| | | | | | |
|--|--------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Recruitmt/EEO Compliance | DEPT/PROG: | HR 24.1000 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: | \$ 97,759.00 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # of retirements | | 11 | 10 | 10 | 3 |
| # of employees eligible for retirement | | 50 | 40 | 40 | 49 |
| # of jobs posted | | 70 | 65 | 65 | 18 |
| # of applications received | | 3175 | 4000 | 3500 | 443 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Measure the rate of countywide employee separations not related to retirements. | Decrease countywide turnover rate not related to retirements. | 4.70% | 5.00% | 5.00% | 1.30% |
| Measure the number of employees hired in underutilized areas. | Increase the number of employees hired in underutilized areas. | 2 | 2 | 2 | 1 |
| | | | | | |
| | | | | | |

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|---|------------------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Compensation/Performance Appraisal | DEPT/PROG: | HR 24.1000 | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: | \$ 36,824.00 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # of supervisors w/reduced merit increases or bonuses | | 0 | 0 | 1 | 0 |
| # of organizational change studies conducted | | 5 | 5 | 6 | 0 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Measures timely submission of evaluations by supervisors. | % of reviews not completed within 30 days of effective date. | 35% | 33% | 33% | 26% |
| # of job descriptions reviewed | Review 5% of all job descriptions to ensure compliance with laws and accuracy. | 4 | 5 | 6 | 1 |
| | | | | | |
| | | | | | |

| | | | | | |
|---------------------------------------|----------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Benefit Administration | DEPT/PROG: | HR 24.1000 | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Foster Healthy Communities | FUND: | 01 General | BUDGET: | \$ 70,141.00 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Cost of health benefit PEPM | | \$1,042 | \$1,200 | \$1,200 | \$1,298 |
| money saved by the EOB policy | | 0 | \$50 | \$50 | 0 |
| % of family health insurance to total | | 63% | 62% | 62% | 64% |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Measures the utilization of the Deferred Comp plan | % of benefit eligible employees enrolled in the Deferred Compensation Plan. | 62% | 60% | 60% | 59% |
| Measures the utilization of the Flexible Spending plan | % of benefit eligible employees enrolled in the Flexible Spending accounts. | 42% | 30% | 40% | 41% |
| | | | | | |
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|------------------------------|-----------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Policy Administration | DEPT/PROG: | HR 24.1000 | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Improve Communication | FUND: | 01 General | BUDGET: | \$ 18,411.00 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # of Administrative Policies | | 72 | 71 | 72 | 72 |
| # policies reviewed | | 10 | 5 | 7 | 0 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|----------------------------|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Review policies at minimum every 5 years to ensure compliance with laws and best practices. | Review 5 policies annually | 10 | 5 | 7 | 0 |
| | | | | | |
| | | | | | |

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|--|-----------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Employee Development | DEPT/PROG: | HR 24.1000 | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Improve Communication | FUND: | 01 General | BUDGET: | \$ 108,280.00 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # of employees in Leadership program | | 100 | 100 | 100 | 100 |
| # of training opportunities provided by HR | | 21 | 30 | 30 | 3 |
| # of Leadership Book Clubs | | 1 | 1 | 1 | 1 |
| # of 360 degree evaluation participants | | 0 | 10 | 24 | 24 |
| # of all employee training opportunities provided | | 10 | 5 | 10 | 0 |
| # of hours of Leadership Recertification Training provided | | 29 | 25 | 25 | 8.5 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Effectiveness/utilization of County sponsored supervisory training | % of Leadership employees attending County sponsored supervisory training | 39% | 50% | 35% | 31% |
| New training topics offered to County employee population. | Measures total number of new training topics. | 8 | 7 | | 1 |
| | | | | | |
| | | | | | |

Department of Human Services

Director: Charles M. Palmer

Phone: 515-281-5454

Website: www.dhs.state.ia.us



MISSION STATEMENT:

| | | | | | |
|---|---------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Assistance Programs | DEPARTMENT: | 21.1000 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 1,800 | | |
| BOARD GOAL: | Foster Healthy Comr | FUND: | 01 General | BUDGET: | \$77,252 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| The number of cost saving measures implemented. | | 3 | 2 | 2 | 1 |
| Departmental Budget dollars expended (direct costs) | | \$78,773 | \$77,252 | \$77,252 | \$11,034.62 |
| LAE dollars reimbursement (indirect cost) | | \$218,311 | N/A | N/A | N/A |

PROGRAM DESCRIPTION:

The Department of Human Services is a comprehensive human service agency coordinating, paying for and/or providing a broad range of services to some of Iowa's most vulnerable citizens. Services and programs are grouped into four Core Functions: Economic Support, Health Care and Support Services, Child and Adult Protection and Resource Management. The focus of these services is to assist this population with achieving health, safety and self-sufficiency. All of these programs are federally mandated and are supported by federal and state funds. The county's contribution to this process is mandated in state legislation which stipulates the county is responsible for providing the day to day office operational funding. A percentage of this county funding is reimbursed quarterly through the Local Administrative Expense (LAE) Reporting (federal) which includes the direct and indirect costs incurred by the county for the support of DHS services. A large portion of the day to day operational expenditures are determined by federal and state rules as it relates to program administration.

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|--|---|---|---|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Provide services to citizens in the most cost effective way. | Quarterly expenses will be monitored and stay within budgeted figures | 100% of expenses will remain within budget | 100% of expenses remained within budget | 100% of expenses remained within budget | 100% of expenses remained within budget |
| | | | | | |
| | | | | | |

Information Technology

Matt Hirst, IT Director



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

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

| OUTPUTS | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---------------|---------------|---------------|---------------|
| | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Authorized personnel (FTE's) | 15 | 15 | 15 | 15 |
| Departmental budget | 2,017,695 | 2,594,879 | 2,238,059 | |
| Electronic equipment capital budget | 994,510 | 501,100 | 350,500 | |
| Reports with training goals (Admin / DEV / GIS / INF) | 5 / 2 / 2 / 5 | 5 / 2 / 2 / 5 | 5 / 2 / 2 / 5 | 5 / 2 / 2 / 5 |
| Users supported (County / Other) | 530 / 380 | 575 / 500 | 575 | 533 / 390 |

PROGRAM DESCRIPTION:

To provide responsible administrative leadership and coordination for the Information Technology Department and to assure stability of County technology infrastructure for Scott County Departments by providing dependable and timely network administration as well as application, GIS, and Web development resources.

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|---------|----------|-----------|---------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Keep department skills current with technology. | Keep individuals with training goals at or above 95%. | 100% | 100% | 100% | 100% |
| | | | | | |
| | | | | | |
| | | | | | |

| | | | | | |
|-----------------------------------|---------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Application/Data Delivery | DEPT/PROG: | I.T. | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: | \$300,000.00 |
| | OUTPUTS | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # of custom systems supported | (DEV / GIS) | 33 / 30 | 31/27 | ?? / 32 | ?? / 31 |
| # of custom system DB's supported | (DEV / GIS) | 21 / 83 | 20/59 | ?? / 85 | ?? / 83 |
| # of COTS supported | (DEV / GIS / INF) | 13 / 19 / 66 | 12/21/1965 | ?? / 20 / 66 | ?? / 19 / 66 |
| # of COTS DB's supported | (DEV / GIS / INF) | 12 / 0 / 6 | 10/0/5 | ?? / 20 / 66 | ?? / 19 / 6 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

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

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

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

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|---------|----------|-----------|---------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Provide action on work orders submitted concerning data/applications per Service Level Agreement (SLA). | % of change requests assigned within SLA. | 100% | 90% | 90% | 100% |
| # application support requests completed within Service Level Agreement (SLA). | % of application support requests closed within SLA. | 95% | 90% | 90% | 100% |

| | | | | | |
|--------------------------|------------------------|--------------------------|------------|----------------|--------------|
| ACTIVITY/SERVICE: | Communication Services | DEPT/PROG: | I.T. | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: | \$175,000.00 |

| OUTPUTS | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---------|----------|-----------|---------|
| | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # of quarterly phone bills | 11 | 11 | 12 | 12 |
| \$ of quarterly phone bills | 20,386 | 2,000 | 10,458 | 9964.94 |
| # of cellular phone and data lines supported | 250 | 250 | 251 | 251 |
| # of quarterly cell phone bills | 5 | 5 | 7 | 7 |
| \$ of quarterly cell phone bills | 19,295 | 17,500 | 6,435 | 7,900 |
| # of VoIP phones supported | 1027 | 1000 | 1027 | 1027 |
| # of voicemail boxes supported | 544 | 525 | 544 | 544 |
| % of VoIP system uptime | 100% | 100% | 100% | 100% |
| # of e-mail accounts supported (County / Other) | 512 | 650/0 | 650 | 615 |
| GB's of e-mail data stored | 761 | 250 | 2000 | 802 |
| % 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 | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|---------|----------|-----------|---------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Provide verification of received Trouble Support Request per SLA | % of requests responded to within SLA guidelines | 92% | 90% | 90% | 90% |
| Complete change requests per SLA guidelines | % of change requests completed within SLA guidelines | 90% | 90% | 90% | 90% |

| | | | | | |
|---|----------------------|--------------------------|------------------|----------------|--------------|
| ACTIVITY/SERVICE: | GIS Management | DEPT/PROG: | I.T. | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: | \$175,000.00 |
| OUTPUTS | 2015-16 | 2016-17 | 2016-17 | 3 MONTH | |
| | ACTUAL | BUDGETED | PROJECTED | ACTUAL | |
| # internal ArcGIS Desktop users. | 51 | 55 | 55 | 51 | |
| # avg daily unique visitors, avg daily pageviews, avg daily visits (external GIS webapp). | 338, 640, 493 | 300,850,350 | 400, 700, 550 | 364, 679, 537 | |
| # SDE feature classes managed | 65 | 55 | 65 | 65 | |
| # Non-SDE feature classes managed | 941 | 750 | 1000 | 1045 | |
| # ArcServer and ArcReader applications managed | 21 | 20 | 22 | 22 | |
| # Custodial Data Agreements | 0 | 2 | 2 | 0 | |
| # of SDE feature classes with metadata | 10 | 20 | 17 | 10 | |

PROGRAM DESCRIPTION:

Geographic Information Systems: Develop, maintain, and provide GIS data services to County Offices and Departments. Support county business processes with application of GIS technology.

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| # Custodial Data Agreements | % of custodial data agreements active and current. | 0% | 25% | 25% | 0% |
| # of SDE feature classes with metadata | % of SDE features that have metadata. | 15% | 25% | 25% | 10% |
| # enterprise SDE and non-SDE feature classes managed | # of additional enterprise GIS feature classes added per year. | 1006 | 825 | 1065 | 1110 |

| | | | | | |
|------------------------------------|-------------------------------------|--------------------------|------------------|----------------|--------------|
| ACTIVITY/SERVICE: | Infrastructure - Network Management | DEPT/PROG: | I.T. 14B | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: | \$300,000.00 |
| OUTPUTS | 2015-16 | 2016-17 | 2016-17 | 3 MONTH | |
| | ACTUAL | BUDGETED | PROJECTED | ACTUAL | |
| # of network devices supported | 109 | 90 | 91 | 91 | |
| # of network connections supported | 3144 | 2800 | 3336 | 3336 | |
| % of overall network up-time | 99.0% | 99.0% | 99.0% | 100.0% | |
| % of Internet up-time | 99% | 99% | 99% | 99% | |
| GB's of Internet traffic | 31000 | 20000 | 40000 | 13000 | |
| # of filtered Internet users | 688 | 600 | 700 | 690 | |
| # of restricted Internet users | 109 | 100 | 125 | 111 | |
| | | | | | |

PROGRAM DESCRIPTION:

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

Internet Connectivity: Provide Internet access.

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--------------------------------|--------------------------------|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| % of network up-time | Keep % of network up-time > x% | 99.0% | 99.0% | 99.0% | 99.0% |
| | | | | | |

| | | | | | |
|--------------------------|---------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Infrastructure Management | DEPT/PROG: | I.T. 14B | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: | \$300,000.00 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # of PC's | | 417 | 415 | 430 | 430 |
| # of Printers | | 159 | 150 | 150 | 150 |
| # of Laptops | | 175 | 150 | 178 | 178 |
| # of Thin Clients | | 14 | 50 | 1 | 1 |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--------------------------------|---------------------------------------|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Efficient use of technology. | Keep # of devices per employee <= 1.5 | 1.45 | 1.50 | | |
| | | | | | |

| | | | | | |
|----------------------------------|---------------------------|--------------------------|------------------|----------------|--------------|
| ACTIVITY/SERVICE: | Infrastructure Management | DEPT/PROG: | I.T. 14B | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: | \$300,000.00 |
| OUTPUTS | 2015-16 | 2016-17 | 2016-17 | 3 MONTH | |
| | ACTUAL | BUDGETED | PROJECTED | ACTUAL | |
| GB's of user data stored | 1502GB | 1400GB | 2000 | 1550 | |
| GB's of departmental data stored | 903GB | 800GB | 1500 | 965 | |
| GB's of county data stored | 115GB | 125B | 250 | 150 | |
| % of server uptime | 98% | 98% | 98% | 98% | |
| # of physical servers | 16 | 16 | 16 | 16 | |
| # of virtual servers | 211 | 150 | 250 | 214 | |
| | | | | | |

PROGRAM DESCRIPTION:

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

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--------------------------------|--------------------------|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| % server uptime | Keep server uptime >=95% | 98% | >=95% | 98 | 98% |
| | | | | | |
| | | | | | |
| | | | | | |

| | | | | | |
|--|----------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Open Records | DEPT/PROG: | I.T. 14A, 14B | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: | \$25,000.00 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # Open Records requests | (DEV / GIS / INF) | 4 / 44 / 6 | 1 / 12 / 6 | 4 / 0 / 6 | 1 / 8 / 2 |
| # of Open Records requests fulfilled within SLA | (DEV / GIS / INF) | 4 / 44 / 6 | 1 / 12 / 6 | 4 / 0 / 6 | 1 / 8 / 2 |
| avg. time to complete Open Records requests (Days) | (DEV / GIS / INF) | 1 / 0.24 / 2 | 2 / 2 / 2 | 2 / 0 / 2 | 1 / <1 / 2 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|------------|------------|-----------|---------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| # Open Records requests completed within 10 days. | 100% of Open Records requests closed within 10 days. | 100% | 100% | | |
| Avg. time to complete Open Records requests. | Average time to close Open Records requests <= x days. | < = 5 Days | < = 5 Days | | |
| | | | | | |
| | | | | | |

| ACTIVITY/SERVICE: | Security | DEPT/PROG: | I.T. | | |
|--|----------------------|--------------------------|-----------------|------------------|----------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: | \$175,000.00 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # of DB's backed up | (DEV) | 37 | 34 | 39 | 39 |
| # of SQL DB transaction logs backed up | (DEV) | 37 | 34 | 39 | 39 |
| # enterprise data layers archived | (GIS) | 1006 | 815 | 1110 | 1110 |
| # of backup jobs | (INF) | 463 | 710 | 10880 | 2720 |
| GB's of data backed up | (INF) | 1.2TB | 1TB | 138195.28 | 34546.82 |
| # of restore jobs | (INF) | 2 | 10 | 10 | 7 |
| | | | | | |

PROGRAM DESCRIPTION:

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

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Data restore related support requests. | % of archival support requests closed within SLA. | 100% | 100% | 100% | 100% |
| Backup Databases to provide for Disaster Recovery. | % of databases on a backup schedule to provide for data recovery. | 100% | 100% | 100% | 100% |
| Backup Database transaction files to provide for point in time recovery | % of high transaction volume databases on a transaction log backup schedule to provide for point in time recovery. | 100% | 100% | 100% | 100% |
| | | | | | |

| ACTIVITY/SERVICE: | Technology Support | DEPT/PROG: | I.T. 14B | | |
|--|----------------------|--------------------------|----------------------|--------------------|-------------------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: | \$200,000.00 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # of after hours calls | (DEV / GIS / INF) | 7 / 0 / 130 | 11 / 0 / 130 | 11 / 0 / 2180 | 1 / 0 / 545 |
| avg. after hours response time (in minutes) | (DEV / GIS / INF) | 15 / NA / 30 | 15 / 0 / 30 | 15 / 0 / 0 | 15 / 0 / 30 |
| # of change requests | (DEV / GIS / INF) | 429 / 151 / 15 | 60 / 200 / 0 | 275 / 0 / 0 | 68 / 26 / 0 |
| avg. time to complete change request | (DEV / GIS / INF) | 1 day / 1.5 days / 0 | 2 day / 3.4 days / 0 | .5 days / 0 / 0 | .5 / 1.5 days / 0 |
| # of trouble ticket requests | (DEV / GIS / INF) | 39 / 7 / 2600 | 50 / 40 / 2500 | 30 / 0 / 2600 | 7 / 1 / 545 |
| avg. time to complete Trouble ticket request | (DEV / GIS / INF) | 1.5hr / 16 hr / 24hr | 1.5hr / 4 hr / 24hr | 1.5 hr / 0 / 24 hr | 2.4 hr / 5 days / 24 hr |

PROGRAM DESCRIPTION:

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

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|-----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| # of requests completed within SLA. | % of work requests closed within SLA. | 95 / 91 / 90% | 90% / 90% / 90% | 90% / 90% / 90% | 90% / 92% / 90% |
| # after hours/emergency requests responded to within SLA. | % of requests responded to within SLA for after-hour support | 100% | 100% | | |

| | | | | | |
|-----------------------------|----------------------|----------------------------|-----------------|-----------------------------|-----------|
| ACTIVITY/SERVICE: | Web Management | DEPT/PROG: I.T. 14B | | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: \$150,000.00 | |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | |
| | | ACTUAL | BUDGETED | PROJECTED | |
| | | | | 3 MONTH | |
| | | | | ACTUAL | |
| avg # daily visits | | 27,408 | 15,000 | 30,000 | 30,415 |
| avg # daily unique visitors | | 14,622 | 8,000 | 15,000 | 15,877 |
| avg # daily page views | | 90,892 | 65,000 | 95,000 | 99,449 |
| eGov avg response time | | 0.88 days | < = 1 Days | 0.7 days | 0.44 days |
| eGov items (Webmaster) | | 68 | 50 | | 12 |
| # dept/agencies supported | | 29 | 25 | 31 | 31 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--------------------------------|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| eGov average response time | Average time for response to Webmaster feedback. | 0.88 days | .6 days | 0.6 days | 0.44 days |
| # dept/agencies supported | % of departments and agencies contacted on a quarterly basis. | 96% | 65% | 65% | 90% |
| | | | | | |
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Juvenile Detention Center

Jeremy Kaiser, Director



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

| | | | | |
|-------------------------------------|-------------------------|--------------------------------|-----------------|------------------|
| ACTIVITY/SERVICE: | Dertainment of Youth | DEPARTMENT: JDC 22.2201 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 171616 |
| BOARD GOAL: | Core Service with Pride | FUND: 01 General | BUDGET: | \$657,462 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| # of persons admitted | | 254 | 175 | 220 |
| Average daily detention population | | 11.5 | 10 | 11 |
| # of days of adult-waiver juveniles | | 536 | 900 | 600 |
| # of total days client care | | 4211 | 3700 | 3700 |
| | | | | 3 MONTH |
| | | | | ACTUAL |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner. | To serve all clients for less than \$220 per day after revenues are collected. | \$205 | \$240 | 240 | 270 |
| | | | | | |
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|---|-------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Safety and Security | DEPARTMENT: | JDC 22.2201 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: | \$525,969 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # of escape attempts | | 0 | 0 | 0 | 0 |
| # of successful escapes | | 0 | 0 | 0 | 0 |
| # of critical incidents | | 50 | 60 | 40 | 4 |
| # of critical incidents requiring staff physical intervention | | 13 | 10 | 8 | 0 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To de-escalate children in crisis through verbal techniques. | To diffuse crisis situations without the use of physical force 80% of the time. | 74% | 83% | 100% | 100% |
| | | | | | |
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|--|----------------------------|---------------------------------|-----------------|------------------|
| ACTIVITY/SERVICE: | Dietary Program | DEPARTMENT: JDC 22.2201 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: 171616 | | |
| BOARD GOAL: | Foster Healthy Communities | FUND: 01 General | BUDGET: | \$37,948 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| Revenue generated from CNP reimbursement | | 18719 | 19000 | 22000 |
| Grocery cost | | 36350 | 35000 | 38000 |
| | | | | |
| | | | | |
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PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To serve kids food in accordance with State regulations at a sustainable cost. | To have an average grocery cost per child per day of less than \$4 after CNP revenue. | \$4.19 | \$4.32 | \$4.50 | \$4.50 |
| | | | | | |
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|---------------------------|-------------------------|--------------------------------|-----------------|------------------|
| ACTIVITY/SERVICE: | Documentation | DEPARTMENT: JDC 22.2201 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Core Service with Pride | FUND: 01 General | BUDGET: | \$55,596 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| # of intakes processed | | 254 | 175 | 220 |
| # of discharges processed | | 253 | 175 | 210 |
| | | | | |
| | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To reduce error rate in case - file documentation | To have 10% or less error rate in case-file documentation | 11% | 8% | 9% | 9% |
| | | | | | |
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|---|----------------------|---------------------------------|-------------------------|------------------|----------------|
| ACTIVITY/SERVICE: G.E.D. Resources | | DEPARTMENT: JDC 22B | | | |
| Semi-core service | | RESIDENTS SERVED: 171161 | | | |
| BOARD GOAL: | Extend our Resources | FUND: | BUDGET: \$37,948 | | |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # of residents testing for G.E.D. | | 6 | 6 | 5 | 0 |
| # of residents successfully earn G.E.D. | | 6 | 5 | 4 | 0 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To ensure all residents who are at-risk of dropping out of formal education are able to earn G.E.D., while in custody. | 83% or more of those who are referred for G.E.D. services, earn G.E.D. in custody or community. | 100% | 83% | n/a | n/a |
| | | | | | |
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|--|----------------------|---------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: In home Detention Program | | DEPARTMENT JDC 22B | | | |
| Semi-core service | | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Extend our Resources | FUND: | BUDGET: | \$31,303 | |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # residents referred for IHD program | | 52 | 50 | 60 | 21 |
| # of residents who complete IHD program successfully | | 44 | 45 | 50 | 15 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program. | 90% or more of juveniles who are referred for In Home Detention complete the program successfully. | 85% | 90% | 85% | 71% |
| | | | | | |
| | | | | | |
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Planning and Development

Tim Huey, Director



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

| | | | | | |
|--------------------------|---------------------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Planning & Development Administration | DEPARTMENT: | P & D 25A | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | \$31,273.00 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Appropriations expended | | \$ 363,590 | \$ 312,732 | \$ 312,732 | \$ 105,387 |
| Revenues received | | \$ 333,848 | \$ 268,520 | \$ 268,520 | \$ 72,373 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Administration of the Planning and Development Departments duties and budget. Prepare, review and update the Scott County Comprehensive Plan as recommended by the Planning and Zoning Commission.

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|---------|----------|-----------|---------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Maintain expenditures within approved budget | To expend less than 100% of approved budget expenditures | 89% | 95% | 95% | 26% |
| Implementation of adopted County Comprehensive Plan | Land use regulations adopted and determinations made in compliance with County Comprehensive Plan | 100% | 100% | 100% | 100% |
| | | | | | |
| | | | | | |

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|--|--------------------------------------|--------------------------|---------------------|-----------------------------|
| ACTIVITY/SERVICE: | Building Inspection/code enforcement | DEPARTMENT: | P & D 25B | |
| Tim Huey, Director | Core Service | RESIDENTS SERVED: | Unincorp/28E Cities | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 01 General | BUDGET: \$209,530.00 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| | | | | 3 MONTH |
| | | | | ACTUAL |
| Total number of building permits issued | | 877 | 800 | 800 |
| Total number of new house permits issued | | 53 | 75 | 75 |
| Total number of inspections completed | | 4,264 | 4,000 | 990 |
| | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Review and issue building permit applications within five working days of application | All permits are issued within five working days of application | 877 | 800 | 800 | 342 |
| Review and issue building permit applications for new houses within five working days of application | All new house permits are issued within five working days of application | 53 | 75 | 75 | 23 |
| Complete inspection requests within two days of request | All inspections are completed within two days of request | 4264 | 4000 | 4000 | 990 |
| | | | | | |

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

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Review and present Planning and Zoning Commission applications | All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances | 33 | 20 | 20 | 2 |
| Review and present Zoning Board of Adjustment applications | All applications are reviewed in compliance with Scott County Zoning Ordinance | 12 | 12 | 12 | 2 |
| Investigate zoning violation complaints and determine appropriate enforcement action in timely manner | % of complaints investigated within three days of receipt | 95% | 95% | 95% | 95% |
| | | | | | |

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

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Review and issue floodplain development permit applications for unincorporated areas of the County | Permits are issued in compliance with floodplain development regulations | 14 | 15 | 15 | 2 |
| | | | | | |
| | | | | | |
| | | | | | |

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

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Correct assignment of addresses for property in unincorporated Scott County | Addresses issued are in compliance with E-911 Addressing Ordinance | 48 | 50 | 50 | 12 |
| | | | | | |
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|---------------------------------|-------------------------|--------------------------|-----------------|----------------------------|
| ACTIVITY/SERVICE: | Tax Deed Administration | DEPARTMENT: | P & D 25A | |
| Tim Huey, Director | Core Service | RESIDENTS SERVED: | 171616 | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: \$15,000.00 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| Number of Tax Deed taken | | 26 | 20 | 20 |
| Number of Tax Deeds disposed of | | 24 | 20 | 20 |
| | | | | |
| | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Tax Certificate delivered from County Treasurer | Review of title of tax certificate properties held by Scott County | 26 | 20 | 20 | 0 |
| Hold Tax Deed Auction | Number of County tax deed properties disposed of | 24 | 20 | 20 | 0 |
| | | | | | |
| | | | | | |

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|---|----------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Housing | DEPARTMENT: | P & D 25A | | |
| Tim Huey, Director | Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Growing County | FUND: | 01 General | BUDGET: | \$10,000.00 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Amount of funding for housing in Scott County | | \$ 1,351,647 | \$ 1,750,000 | \$ 1,500,000 | \$ 435,135 |
| Number of units assisted with Housing Council funding | | 375 | 400 | 400 | 115 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Scott County Housing Council funds granted for housing related projects | Amount of funds granted for housing development projects in Scott County | \$ 1,351,847 | \$ 1,750,000 | \$ 1,500,000 | \$ 435,135 |
| Housing units developed or rehabbed with Housing Council assistance | Number of housing units | 375 | 400 | 400 | 115 |
| Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council | Amount of funds leveraged by Scott County Housing Council | \$ 4,095,900 | \$ 3,480,000 | \$ 1,305,435 | \$ 1,305,435 |
| | | | | | |

| | | | | | |
|---|---|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Riverfront Council & Riverway Steering Comm | DEPARTMENT: | P & D 25A | | |
| Tim Huey, Director | Semi-Core Service | RESIDENTS SERVED: | Entire County | | |
| BOARD GOAL: | Regional Leadership | FUND: | 01 General | BUDGET: | \$500.00 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Quad Citywide coordination of riverfront projects | | 18 | 18 | 18 | 1 |
| | | | | | |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Attend meetings of the Riverfront Council | Quad Citywide coordination of riverfront projects | 6 | 6 | 6 | 1 |
| Attend meetings of the Riverway Steering Committee | Quad Citywide coordination of riverfront projects | 5 | 12 | 12 | 0 |
| | | | | | |
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|--|------------------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Partners of Scott County Watershed | DEPARTMENT: | P & D 25A | | |
| Tim Huey, Director | Semi-Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Sustainable County Leader | FUND: | 01 General | BUDGET: | \$5,000.00 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Conduct educational forums on watershed issues | | 12 | 12 | 12 | 2 |
| Provide technical assistance on watershed projects | | 145 | 150 | 150 | 35 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Participation and staff support with Partners of Scott County Watersheds

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|-----------------------|-----------------------|-----------------------|---------------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Conduct educational forums on watershed issues | Number of forums and number of attendees at watershed forums | 12 with 385 attendess | 12 with 450 attendess | 12 with 450 attendees | 3 with 55 attendees |
| Provide technical assistance on watershed projects | Number of projects installed and amount of funding provided | 145 | 150 | 150 | 36 |
| | | | | | |
| | | | | | |

Recorder's Office

Rita Vargas, Recorder



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

| | | | | | |
|---------------------------------|--------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Recording of Instruments | DEPARTMENT: | Recorder 26 | ADMIN | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: | \$158,242 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Total Department Appropriations | | \$782,152 | \$750,000 | \$780,000 | \$195,800 |
| | | | | | |
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PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies. | Meet with staff twelve times per year or as needed to openly discuss changes and recommended solutions. | 8 | 4 | 4 | 1 |
| 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% |
| | | | | | |

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|---|-------------------------|---------------------------------|--------------------------|------------------|----------------|
| ACTIVITY/SERVICE: | Public Records | DEPARTMENT: Recorder 26B | | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: 171616 | | | |
| BOARD GOAL: | Core Service with Pride | FUND: 01 General | BUDGET: \$517,547 | | |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Number of real estate documents recorded | | 35,161 | 30500 | 30500 | 7,528 |
| Number of electronic recordings submitted | | 8,949 | 8950 | 9000 | 2,526 |
| Number of transfer tax transactions processed | | 4,024 | 3800 | 3800 | 1,097 |
| Conservation license & recreation regist | | 12,109 | 5100 | 5100 | 1,843 |

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

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected. | Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer. | 100% | 100% | 100% | 100% |
| Percent of total real estate documents recorded electronically through e-submission | Available for search by the public and funds are transferred to checking account the same day as processed or early next day. | 26% | 25% | 33% | 34% |
| 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% |
| | | | | | |

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|---|-------------------------|---------------------------------|--------------------------|------------------|----------------|
| ACTIVITY/SERVICE: | Vital Records | DEPARTMENT: Recorder 26D | | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: 171616 | | | |
| BOARD GOAL: | Core Service with Pride | FUND: 01 General | BUDGET: \$136,164 | | |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Number of certified copies requested | | 13,313 | 14500 | 13000 | 2,893 |
| Number of Marriage applications processed | | 1081 | 1200 | 1200 | 346 |
| Number of passports processed | | 1124 | 1300 | 1100 | 274 |
| Number of passport photos processed | | 980 | 1500 | 1000 | 262 |

PROGRAM DESCRIPTION:

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

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

Secondary Roads

Jon Burgstrum, County Engineer



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

| | | | | | |
|--------------------------|-------------------------|--------------------------|---------------------|------------------|----------------|
| ACTIVITY/SERVICE: | Administration | DEPT/PROG: | Secondary Roads 27A | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | All | | |
| BOARD GOAL: | Core Service with Pride | FUND: | 13 Sec Rds | BUDGET: | \$244,000 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Resident Contacts | | 300 | 300 | 300 | 150 |
| Permits | | 995 | 1200 | 1200 | 300 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To be Responsive to residents inquiries, complaints, or comments. | Contact resident or have attempted to make contact within 24 hours | 100% | 100% | 100% | 100% |
| To be Responsive to requests for Moving permits | Permit requests approved within 24 Hours | 100% | 100% | 100% | 100% |
| To Provide training for employee development | conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available | 100% | 100% | 100% | 100% |
| Timely review of claims | To review claims and make payments within thirty days of invoice. | 100% | 100% | 100% | 100% |
| Evaluations | Timely completion of employee evaluations | 98% | 98% | 98% | 98% |

| | | | | |
|--------------------------|-------------------------|--------------------------|-----------------|--------------------------|
| ACTIVITY/SERVICE: | Engineering | DEPT/PROG: | Secondary Roads | 27B |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | All | |
| BOARD GOAL: | Core Service with Pride | FUND: | 13 Sec Rds | BUDGET: \$472,000 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| Project Preparation | | 6 | 7 | 7 |
| Project Inspection | | 6 | 7 | 7 |
| Projects Let | | 6 | 7 | 7 |
| | | | | |
| | | | | 3 MONTH |
| | | | | ACTUAL |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To complete project plans accurately to prevent extra work orders. | Extra work order items limited to less than 10% of contract | 100% | 100% | 100% | 100% |
| Give staff the required training to allow them to accurately inspect and test materials during construction | Certification are 100% maintained | 100% | 100% | 100% | 100% |
| Prepare project plans to be let on schedule | 100% of projects are let on schedule | 100% | 100% | 100% | 100% |
| Engineer's Estimates | Estimates for projects are within 10% of Contract | 95% | 95% | 95% | 95% |

| | | | | | |
|---------------------------|----------------------|--------------------------|---------------------|------------------|----------------|
| ACTIVITY/SERVICE: | Construction | DEPT/PROG: | Secondary Roads 27L | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | All | | |
| BOARD GOAL: | Extend our Resources | FUND: | 13 Sec Rds | BUDGET: | \$1,470,000 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Bridge Replacement | | 3 | 3 | 3 | 1 |
| Federal and State Dollars | | \$280,000 | \$280,000 | \$280,000 | \$280,000 |
| Pavement Resurfacing | | 2 | 1 | 1 | 1 |
| Culvert Replacement | | 4 | 6 | 6 | 2 |

PROGRAM DESCRIPTION:

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

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

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

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To insure adequate maintenance blading of gravel roads | Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit. | 100% | 100% | 100% | 100% |
| Maintain a yearly rock resurfacing program to insure enough thickness of rock | Insure enough thickness of rock to avoid mud from breaking through the surface on 90% of all Gravel Roads (frost Boils excepted) | 100% | 100% | 100% | 100% |
| Provide instruction to Blade operators on proper techniques | Maintain proper crown and eliminate secondary ditches on 95% of gravel roads | 100% | 100% | 100% | 100% |
| | | | | | |

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|---------------------------------------|-------------------------|--------------------------|---------------------|--------------------------|
| ACTIVITY/SERVICE: | Snow and Ice Control | DEPT/PROG: | Secondary Roads 27E | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | All | |
| BOARD GOAL: | Core Service with Pride | FUND: | 13 Sec Rds | BUDGET: \$468,000 |
| OUTPUTS | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Tons of salt used | 1700 | 1200 | 1200 | 0 |
| Number of snowfalls less than 2" | 15 | 12 | 12 | 0 |
| Number of snowfalls between 2" and 6" | 6 | 8 | 8 | 0 |
| Number of snowfalls over 6" | 3 | 3 | 5 | 0 |

PROGRAM DESCRIPTION:

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

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

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|--------------------------------|----------------------|--------------------------|---------------------------|--------------------------|-------------|
| ACTIVITY/SERVICE: | Asset Magement | DEPT/PROG: | Secondary Roads 271 / 27K | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | All | | |
| BOARD GOAL: | Extend our Resources | FUND: | 13 Sec Rds | BUDGET: \$380,000 | |
| | OUTPUTS | 2015-16 | 2016-17 | 2016-17 | |
| | | ACTUAL | BUDGETED | PROJECTED | |
| | | | | 3 MONTH | |
| | | | | ACTUAL | |
| Cost for Buildings and Grounds | | \$1,768,338 | \$40,000 | \$65,000 | \$51,992 |
| Cost per unit for service | | \$268 | \$300 | \$300 | \$152 |
| Average time of Service | | 120 minutes | 120 minutes | 120 minutes | 120 minutes |
| Cost per unit for repair | | \$393 | \$400 | \$400 | \$345 |

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.

| | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Provide resources to maintain a high level of aesthetic appeal to all Secondary Road buildings and property. | To maintain cost for Buildings and Grounds to within 10% of previous year. (Minus any capital Improvement) | 100% | 100% | 100% | 100% |
| To maintain high levels of service to Secondary Road Equipment. | Service equipment within 10% of Manufactured recommended Hours or miles | 100% | 100% | 100% | 100% |
| To perform cost effective repairs to Equipment | Cost of repairs per unit to below \$550 | 100% | 100% | 100% | 100% |
| To maintain cost effective service | Cost of service per unit to below \$300 | 100% | 100% | 100% | 100% |
| Office relocation and shop remodel project | Progress of project based on expenditures as related to Contract Amount | 100% | 80% | 80% | 80% |

| | | | | | |
|--------------------------|-------------------------|--------------------------|----------------------|------------------|----------------|
| ACTIVITY/SERVICE: | Traffic Control | DEPT/PROG: | Secondary Roads 27 D | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | All | | |
| BOARD GOAL: | Core Service with Pride | FUND: | 13 Sec Rds | BUDGET: | \$247,000 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| 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.

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Maintain all signs and pavement markings | Hold cost per mile for signs, paint, and traffic signals to under \$325/mile | 100% | 100% | 100% | 100% |
| Maintain pavement markings to Federal standards | Paint all centerline each year and half of all edge line per year | 100% | 100% | 100% | 100% |
| Maintain all sign reflectivity to Federal Standards | Replace 95% of all signs at end of reflective coating warranty | 95% | 95% | 95% | 95% |
| | | | | | |

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

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Remove brush from County Right of way at intersections | Keep brush clear for sight distance at all intersections per AASHTO Standards | 95% | 95% | 95% | 95% |
| Remove brush from County Right of way on Gravel Roads to remove snow traps and improve drainage | Keep brush from causing snow traps on Gravel roads | 80% | 80% | 80% | 80% |
| Remove brush from County Right of way on Paved Roads to remove snow traps and improve drainage | Keep brush from causing snow traps on Paved roads | 95% | 95% | 95% | 95% |
| To maintain vegetation free shoulders on paved roads | Maintain a program that eliminates vegetation on all paved road shoulders | 90% | 90% | 90% | 90% |
| To stay within State requirements on Noxious weeds | Keep all noxious weeds out of all county right of way | 90% | 90% | 90% | 90% |

| ACTIVITY/SERVICE: | Roadway Maintenance | DEPT/PROG: | Secondary Roads 27D | | |
|---|-------------------------|--------------------------|---------------------|------------------|----------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | All | | |
| BOARD GOAL: | Core Service with Pride | FUND: | 13 Sec Rds | BUDGET: | \$1,196,500 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Miles of Roadside | | 1148 | 1148 | 1148 | 1148 |
| Number of Bridges and Culverts over 48" | | 650 | 650 | 650 | 650 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Maintain an active ditch cleaning program | Clean a minimum of 5500 lineal feet of ditch per year | 100% | 100% | 100% | 100% |
| Blade shoulders to remove edge rut | Bring up shoulders on all paved roads at least twice a year | 100% | 100% | 100% | 100% |
| | | | | | |
| | | | | | |

| | | | | | |
|--|----------------------|--------------------------|---------------------|------------------|----------------|
| ACTIVITY/SERVICE: | Macadam | DEPT/PROG: | Secondary Roads 27D | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | ALL | | |
| BOARD GOAL: | Extend our Resources | FUND: | 13 Sec Rds | BUDGET: | \$115,000 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Number of potential Macadam projects | | 25 | 25 | 25 | 0 |
| Cost of Macadam stone per ton | | \$7.90 | \$7.90 | \$7.90 | \$7.90 |
| Number of potential Stabilized Base projects | | 11 | 12 | 12 | 0 |
| Cost per mile of Stabilized Projects | | \$33,000 | \$50,000 | \$50,000 | \$0 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Maintain an active Macadam and Stabilized Base program | Complete at least one macadam project per year and/or one Stabilized Base Project per year. | 100% | 100% | 100% | 100% |
| Review culverts on macadam project for adequate length | Extend short culverts as per hydrolic review | 100% | 100% | 100% | 100% |
| | | | | | |
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Sheriff's Office

Dennis Conard, Sheriff



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

| | | | | | |
|---|--------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Sheriff's Administration | DEPARTMENT: | Sheriff 28.1 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: | \$ 517,409 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Ratio of administrative staff to personnel of < or = 4.5% | | 2.98% | 3.00 | 3.0 | 2.96% |
| | | | | | |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

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

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|----------------------------|-------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Traffic Enforcement | DEPARTMENT: | Sheriff 28.2801 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: | \$ 3,277,569 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Number of traffic contacts | | 1472 | 2500 | 3000 | 1003 |
| | | | | | |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To increase the number of hours of traffic safety enforcement/seat belt enforcement. | Complete 1000 hours of traffic safety enforcement/seat belt enforcement. | 691 | 1000 | 1000 | 403.5 |
| Reduce the amount of traffic accidents in Scott County. | Reduce the number of traffic accidents from fiscal year 2010 in Scott County by 5%. | 311 | 250 | 250 | 61 |
| Respond to calls for service in a timely manner | Respond to calls for service within 7.5 minutes | 6.89 | 7.0 | 7.0 | 5.40 |
| | | | | | |

| | | | | | |
|---|----------------------------|------------------------------------|-----------------|-----------------------------|--------|
| ACTIVITY/SERVICE: | Jail | DEPARTMENT: Sheriff 28.2802 | | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 171616 | |
| BOARD GOAL: | Foster Healthy Communities | FUND: | 01 General | BUDGET: \$ 8,971,529 | |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | |
| | | ACTUAL | BUDGETED | PROJECTED | |
| | | 3 MONTH | ACTUAL | | |
| Inmate instances of programming attendance | | 29,812 | 30,000 | 28,000 | 6,947 |
| The number of inmate and staff meals prepared | | 331,306 | 325,000 | 330,000 | 82,650 |
| Jail occupancy | | 307 | 285 | 300 | 303 |
| Number of inmate/prisoner transports | | 2056 | 1300 | 1850 | 465 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--------------------------------|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Operate a secure jail facility | Maintain zero escapes from the Jail facility | 0 | 0 | 0 | 0 |
| Operate a safe jail facility | Maintain zero deaths within the jail facility | 0 | 0 | 0 | 0 |
| Classification of prisoners | 100% of all prisoners booked into the Jail will be classified per direct supervision standards. | 100 | 100 | 100 | 100 |
| | | | | | |

| | | | | |
|-------------------------------------|-------------------------|------------------------------------|-----------------|------------------|
| ACTIVITY/SERVICE: | Civil | DEPARTMENT: Sheriff 28.2802 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 171616 |
| BOARD GOAL: | Core Service with Pride | FUND: 01 General | BUDGET: | \$ 402,723 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| Number of attempts of service made. | | 18,112 | 21,000 | 18,500 |
| Number of papers received. | | 11,441 | 12,500 | 11,500 |
| Cost per civil paper received. | | \$31.89 | \$28.00 | \$30.00 |
| | | | | 3 MONTH |
| | | | | ACTUAL |

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Timely service for mental injunctions and protective orders | All mental injunctions and protective orders will be attempted the same day of receipt. | 1 | 1 | 1 | 1 |
| No escapes during transportation of mental committals | Zero escapes of mental committals during transportation to hospital facilities | 0 | 0 | 0 | 0 |
| Timely service of civil papers | All civil papers will be attempted at least one time within the first 7 days of receipt | 2.5 | 2 | 3 | 2 |
| Increase percentage of papers serviced | Successfully serve at least 93% of all civil papers received | 98.0% | 95.0% | 95.0% | 97.0% |

| | | | | | |
|--------------------------|----------------------|------------------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Investigations | DEPARTMENT: Sheriff 28.2805 | | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | 171616 |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: | \$ 1,031,779 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Crime Clearance Rate | | 63% | 60% | 60% | 63% |
| | | | | | |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Complete home compliance checks on sex offenders in Scott County. | Complete 300 home compliance checks annually on sex offenders | 269 | 300 | 415 | 383 |
| To increase drug investigations by the Special Operations Unit | Investigate 15 new drug related investigations per quarter | 146 | 120 | 130 | 44 |
| To increase the number of follow up calls with victims of cases of sexual assault, child abuse and domestic violence. | Increase the number of follow up calls with reviewed sexual assault, child abuse and domestic violence cases by 15 per quarter | 103 | 100 | 100 | 28 |
| Increase burglary and theft investigations | 100% of burglaries and thefts will be checked against local pawn shops' records | 100% | 100% | 100% | 100% |

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

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| No escapes during transporting inmates to and from court | Allow zero escapes when transporting inmates to and from court in the Scott County Complex | 0 | 0 | 0 | 0 |
| No escapes when transporting inmates from one facility to another | Allow zero escapes when transporting inmates from one facility to another | 0 | 0 | 0 | 0 |
| No weapons will be allowed in the Scott County Courthouse or Administration Building | Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011 | 0 | 0 | 0 | 0 |
| No injuries to courthouse staff or spectators during trial proceedings | Ensure zero injuries to courthouse staff or spectators during trial proceedings | 0 | 0 | 0 | 0% |

| | | | | |
|--|-------------------------|------------------------------------|-------------------|------------------|
| ACTIVITY/SERVICE: | Civil Support | DEPARTMENT: Sheriff 28.2804 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: 171616 | | |
| BOARD GOAL: | Core Service with Pride | FUND: 01 General | BUDGET: \$ | 380,016 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| | | | | 3 MONTH |
| | | | | ACTUAL |
| Maintain administrative costs to serve paper of < \$30 | | \$32.21 | \$27.00 | \$30.00 |
| Number of civil papers received for service | | 11,441 | 12,500 | 11,500 |
| | | | | |
| | | | | |

PROGRAM DESCRIPTION:

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

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

Board of Supervisors



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

| ACTIVITY/SERVICE: | Legislative Policy and Policy Dev | DEPT/PROG: BOS 29A | | | |
|--|-----------------------------------|---------------------------------|-----------------------------|------------------------------|---------------------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: 171616 | | | |
| BOARD GOAL: | All | FUND: 01 General | BUDGET: | 194,466.00 | |
| OUTPUTS | | 2015-16 ACTUAL | 2016-17 BUDGETED | 2016-17 PROJECTED | 3 MONTH ACTUAL |
| Number of special meetings with brds/comm and agencies | | 39 | 40 | 40 | 3 |
| Number of agenda discussion items | | 74 | 75 | 75 | 10 |
| Number of agenda items for Board goals | | 56 | 60 | 60 | 16 |
| Number of special non-biweekly meetings | | 41 | 50 | 50 | 5 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 ACTUAL | 2016-17 BUDGETED | 2016-17 PROJECTED | 3 MONTH ACTUAL |
|---|--|---------------------------|-----------------------------|------------------------------|---------------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Participate in special meetings and discussions to prepare for future action items. | 95% attendance at the committee of the whole discussion sessions for Board action. | 94% | 98% | 98% | 93% |

| | | | | | |
|---|-----------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Intergovernmental Relations | DEPT/PROG: | BOS 29A | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Improve Communication | FUND: | 01 General | BUDGET: | 129,644 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Attendance of members at Bi-State Regional Commission | | 34/36 | 36/36 | 36/36 | 7/36 |
| Attendance of members at State meetings | | 80% | 95% | 95% | 100% |
| Attendance of members at boards and commissions mtgs | | 87% | 95% | 95% | 100% |
| Attendance of members at city council meetings | | 16/16 | 16/16 | 16/16 | na |
| Number of proclamation or letters of support actions | | 15 | 10 | 10 | 0 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Board members serve as ambassadors for the County and strengthen intergovernmental relations. | Percent attendance of board members at intergovernmental meetings. | 97% | 95% | 95% | 85% |
| | | | | | |
| | | | | | |
| | | | | | |

Treasurer

Bill Fennelly, County Treasurer



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

| | | | | | |
|--|-------------------------|--------------------------|-------------------|------------------|----------------|
| ACTIVITY/SERVICE: | Tax Collections | DEPARTMENT: | Treasurer 30.3001 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: | 498,059 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Issue tax/SA statements and process payments | | 188,783 | 195,000 | 195,000 | 166,298 |
| Issue tax sale certificates | | 1,037 | 1,700 | 1,200 | 0 |
| Process elderly tax credit applications | | 670 | 1,500 | 700 | 68 |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Mail all collection reports to taxing authorities prior to the 10th of each month. | Start apportioning process immediately after the close of the month to ensure completion in a timely manner. | 100% | 100% | 100% | 100% |
| Serve 80% of customers within 15 minutes of entering que. | Provide prompt customer service by ensuring proper staffing levels. | 88.24% | 95.00% | 85.00% | NA |
| | | | | | |
| | | | | | |

| | | | | | |
|--|--------------------------------|---------------------------------------|------------------------|------------------|----------------|
| ACTIVITY/SERVICE: | Motor Vehicle Reg - Courthouse | DEPARTMENT: Treasurer 30.30043 | | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: 171616 | | | |
| BOARD GOAL: | Core Service with Pride | FUND: 01 General | BUDGET: 548,408 | | |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Number of vehicle renewals processed | | 150,450 | 165,000 | 160,000 | 41,727 |
| Number of title and security interest trans. processed | | 80,842 | 69,000 | 69,000 | 19,694 |
| Number of junking & misc. transactions processed | | 20,175 | 10,000 | 12,000 | 4,594 |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Serve 80% of customers within 15 minutes of entering queue. | Provide prompt customer service by ensuring proper staffing levels. | 88.24% | 95.00% | 85.00% | NA |
| Retain \$1.5 million in Motor Vehicle revenues. | Maximize revenue retained by the County. | \$1,653,925 | \$1,555,000 | \$1,660,000 | \$419,051 |
| | | | | | |
| | | | | | |

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

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Serve 80% of customers within 15 minutes of entering queue. | Provide prompt customer service by ensuring proper staffing levels. | 79.79% | 85.00% | 85% | 86.00% |
| Process at least 4.5% of property taxes collected. | Provide an alternative site for citizens to pay property taxes. | 4.81% | 4.50% | 4.50% | 4.85% |
| Process at least 29% of motor vehicle plate fees collected. | Provide an alternative site for citizens to pay MV registrations. | 28.40% | 27.00% | 27% | 27.44% |
| | | | | | |

| | | |
|----------------|-------------|-----------|
| | DT | CGS |
| Property Taxes | 124,357,483 | 6,337,173 |
| MV Fees | 5,411,616 | 2,046,630 |
| MV Fixed Fees | 4,519,965 | 1,232,621 |

| | | | | | |
|---|-------------------------|--------------------------|-------------------|------------------|----------------|
| ACTIVITY/SERVICE: | Accounting/Finance | DEPARTMENT: | Treasurer 30.3004 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 171616 | | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: | 420,701 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Number of receipts issued | | 9,774 | 8,000 | 8,500 | 2,190 |
| Number of warrants/checks paid | | 10,926 | 11,000 | 11,000 | 2,500 |
| Dollar amount available for investment annually | | 441,687,372 | 450,000,000 | 450,000,000 | 213,741,909 |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Investment earnings at least 10 basis points above Federal Funds rate. | Invest all idle funds safely, with proper liquidity, and at a competitive rate. | 75% | 100% | 75% | 75% |
| | | | | | |
| | | | | | |
| | | | | | |

BI-STATE REGIONAL COMMISSION

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

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

| | | | | | |
|--|--|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Metropolitan Planning Organization (MPO) | DEPARTMENT: | Bi-State | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | All Urban | | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: | \$27,074 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Urban Transportation Policy & Technical Committee meetings | | 18 | 14 | 14 | 3 |
| Urban Transportation Improvement Program document | | 1 | 1 | 1 | 0 |
| Mississippi River Crossing meetings | | 5 | 6 | 6 | 2 |
| Bi-State Trail Committee & Air Quality Task Force meetings | | 8 | 8 | 8 | 3 |

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|--|--|--|--|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Road & trail construction; Bridge coordination, air quality, transit, GIS, grant applications | Maintain the region's eligibility for federal /state highway funds. | \$9.7Million of transportation improvement programmed | \$9.7Million of transportation improvement programmed | \$9.7Million of transportation improvement programmed | \$9.7Million of transportation improvement programmed |

| | | | | | |
|---|--------------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Regional Planning Agency (RPA) | DEPARTMENT: | Bi-State | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | All Urban | | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: | \$2,320 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Region 9 Transportation Policy & Technical Committee meetings | | 6 | 6 | 6 | 1 |
| Region 9 Transportation Improvement Program document | | 1 | 1 | 1 | 0 |
| Transit Development Plan | | 1 | 1 | 1 | 0 |
| | | | | | |

PROGRAM DESCRIPTION:
Regional Rural Transportation Planning

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|--|--|--|--|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Road & trail construction; air quality, transit, GIS, grant applications | Maintain the region's eligibility for federal /state highway funds. | \$3.1 Million of transportation improvement programmed | \$3.1 Million of transportation improvement programmed | \$3.1 Million of transportation improvement programmed | \$3.1 Million of transportation improvement programmed |

| | | | | | |
|--|--|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Regional Economic Development Planning | DEPARTMENT | Bi-State | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | All Urban | | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: | \$13,151 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Comprehensive Economic Development Strategy document | | 1 | 1 | 1 | 0 |
| Maintain Bi-State Regional data portal & website | | 1 | 1 | 1 | 1 |
| EDA funding grant applications | | 1 | 2 | 2 | 0 |
| Small Business Loans in region | | 3 | 4 | 4 | 1 |

PROGRAM DESCRIPTION:
Regional Economic Development Planning

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Census Data Repository, region data portal, EDA funded projects in the region | Maintain the region's eligibility for federal economic development funds. | 100% | 100% | 100% | 23% |

| | | | | | |
|--|----------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Regional Services | DEPARTMENT: | | Bi-State | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | All Urban | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: | \$34,810 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Joint purchasing bids and purchases | | 19 | 19 | 19 | 5 |
| Administrator/Elected/Department Head meetings | | 39 | 25 | 25 | 8 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Regional coordination, cooperation and communication for implementation of joint efforts | Maintain the region's cooperation and cost savings in joint efforts | 100% | 100% | 100% | 25% |

| | | | | | |
|--|----------------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Legislative Technical Assistance | DEPARTMENT: | | Bi-State | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | All Urban | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: | \$13,400 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Legislative technical assistance contract | | 1 | 1 | 1 | 1 |
| Legislative technical assistance contractor meetings | | 2 | 2 | 2 | 1 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:
 Coordination of Regional Legislative Technical Assistance Programs

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Protect and expand existing Rock Island Arsenal functions and support systems | Regional coordination, cooperation and communication for legislative technical assistance contracts | 100% | 100% | 100% | 25% |

Center for Active Seniors, Inc. (CASI)

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

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

| | | | | |
|---|----------------------------|--------------------------|-----------------|--------------------------|
| ACTIVITY/SERVICE: | Outreach | DEPARTMENT: | 39.3901 | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 1338 | |
| BOARD GOAL: | Foster Healthy Communities | FUND: | 01 General | BUDGET: \$227,114 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| Unduplicated # of clients served | | 1,443 | 1,338 | 1,338 |
| # of clients at low or extremely low income (federal stds/enrolled clients) | | 941 | 1,070 | 1,070 |
| Total # of client contacts (directly with and on behalf of clients) | | 19,868 | 11,506 | 11,506 |
| # of clients contacted (mental health issues/resources requested) | | 425 | 500 | 500 |
| | | | | 3 MONTH ACTUAL |
| | | | | 562 |
| | | | | 491 |
| | | | | 4,812 |
| | | | | 161 |

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*

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|---------|------------------|-----------|--|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Number of individuals being enrolled in Federal and State benefit programs including: Medicare, Medicaid, FASE, Elderly Waiver, Food Assist, Home Delivered Meals; Rent Reimbursement/Property Tax Assistance, VA Benefits...etc. | Total enrolled will increase 5% from previous year. | 986 | 630 | 630 | 305 |
| 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. | 1030 | 1070/1338 or 80% | 80% | 543/ 96% |
| Client reports a stable or improved quality of life as a direct result of services provided through CASI's Senior Advocacy program. | 80% of the clients enrolled in the program will report annually a stable or improved quality of life. | 80% | 80 | 80 | 80% FY '17 Survey takes place the end of the 2nd quarter. |

| | | | | |
|---------------------------|----------------------------|---------------------------------|-----------------|-------------------------|
| ACTIVITY/SERVICE: | Adult Day Services | DEPARTMENT: CASI 29.3903 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 122 |
| BOARD GOAL: | Foster Healthy Communities | FUND: | 01 General | BUDGET: \$48,136 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| Unduplicated Participants | | 96 | 122 | 122 |
| Participant Hours | | 45,104 | 84,782 | 84,782 |
| Admissions | | 37 | 53 | 53 |
| | | | | 3 MONTH ACTUAL |
| | | | | 63 |
| | | | | 10,752 |
| | | | | 6 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|---|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Program will increase the caregivers' quality of life by providing caregiver respite. | 97% of caregivers will be satisfied with program and report improved quality of life. Results will be measured by surveys done twice a year. | 97% | 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. | 95 | 5% increase or 122 individuals enrolled | 122 | 60 |
| 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. | 97% | 95% | 95% | 98% |

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

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



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

| | | | | | |
|--|--|------------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Detoxification, Evaluation & Treatment | DEPARTMENT: | | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: 975 | | | |
| BOARD GOAL: | Foster Healthy Communities | FUND: 01 General | BUDGET: | 440,932 | |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Number of admissions to the detoxification unit. | | 931 | 900 | 900 | 228 |
| | | | | | |

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 | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|---------|----------|-----------|---------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Clients will successfully complete detoxification. | Clients who enter detoxification will successfully complete that process and not discharge against advice. | 98% | 94% | 94% | 99% |
| Clients will successfully complete detoxification. | Clients who complete detoxification will transition to a lower level of care. | 58% | 50% | 50% | 52% |

| | | | | |
|---|------------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: Criminal Justice Program | DEPARTMENT: CADS | | | |
| BUSINESS TYPE: Semi-Core Service | RESIDENTS SERVED: 225 | | | |
| BOARD GOAL: Foster Healthy Communities | FUND: Choose One | BUDGET: | 254,899 | |
| OUTPUTS | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Number of criminal justice clients provided case management. | 472 | 500 | 500 | 157 |
| Number of Clients admitted to the Jail Based Treatment Program. | 135 | 120 | 120 | 25 |
| Number of Scott County Jail inmates referred to Country Oaks. | 55 | 50 | 50 | 13 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASURE | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Case management will improve the retention of high risk criminal justice clients in treatment. | An average of eight case management contacts will be provided to the 225 high risk criminal justice clients. | 9 | 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. | 148 | 150 | 150 | 129 |
| 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. | 93% | 90% | 90% | 84% |
| Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS. | Clients will successfully complete all phases of the Jail Based Treatment Program. | 59% | 55% | 55% | 57% |
| 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. | 94% | 87% | 87% | 90% |

| | | | | | |
|--|--|-------------------------------|-----------------------|------------------|----------------|
| ACTIVITY/SERVICE: Prevention | | DEPARTMENT: CADS | | | |
| BUSINESS TYPE: Service Enhancement | | RESIDENTS SERVED: 1500 | | | |
| BOARD GOAL: Foster Healthy Communities | | FUND: Choose One | BUDGET: 40,000 | | |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Number of Scott County Residents receiving indicated or selective prevention services. | | 1865 | 1750 | 1750 | 442 |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASURE | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Indicated and selective populations receiving prevention services will gain skills and education related to substance abuse issues. | Scott County residents receiving programming will report an increase of substance abuse knowledge or life skills in dealing with substance use issues. | 93% | 88% | 88% | 90% |

Community Health Care

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



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

| | | | | | |
|--|------------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Scott County Population Data | DEPARTMENT: | 40.4001 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 8800 | | |
| BOARD GOAL: | Foster Healthy Communities | FUND: | 01 General | BUDGET: | \$302,067 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Visits of clients below 100% Federal Poverty Level | | 3515 | 6000 | 5756 | 1439 |
| Visits of clients below 101 - 138% Federal Poverty Level | | 375 | 1300 | 1284 | 321 |
| Visits of clients above 138% Federal Poverty Level | | 519 | 1,500 | 1,528 | 382 |
| # of prescriptions filled for those living in Scott County and using the sliding fee scale | | 4,343 | 6300 | 4560 | 1,140 |
| Scott County Resident Affordable Care Act Assisted | | 809 | 1,000 | 3,584 | 896 |
| Scott County Resident Affordable Care Act Enrolled - Marketplace | | 44 | 50 | 184 | 46 |
| Scott County Resident Affordable Care Act Enrolled - Medicaid Eligible | | 106 | 200 | 544 | 136 |

PROGRAM DESCRIPTION:

CHC provides comprehensive primary health care for the Quad City population regardless of ability to pay. CHC will provide assistance to individuals when enrolling in a health insurance program and will also offer a sliding fee scale to assist in making medical care more affordable.

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|--|-----------|-----------|---|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Scott County citizens will benefit from the sliding fee scale to make health care more affordable. | CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services. | The amount of sliding fee discounts provided to Scott County Residents duringfor medical services provided during the timeframe of 07/01/2015 to 6/30/2016 was \$ 196,682 The totals of pharmaceutical assistance provided to Scott Count Residents during the same timeframe is \$106,349 | \$302,067 | \$449,736 | The amount of sliding fee discounts provided to Scott County residents during the timeframe was \$93,401.18. The cost of pharmaceutical assistance provided during the timeframe was \$19,032.78. |
| Scott County citizens will have insurance coverage: private, Medicaid or Medicare | 95% of the citizens seen at CHC will have some form of insurance coverage | During the time period 07/01/2015 to 06/30/2016 95% of scott County residents had some form of insurance. | 95% | 92% | 92% |



| ACTIVITY/SERVICE: | Durant Ambulance | DEPARTMENT: | | |
|-----------------------------------|----------------------------|--------------------------|------------|-------------------------|
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | 7500 |
| BOARD GOAL: | Foster Healthy Communities | FUND: | 01 General | BUDGET: \$20,000 |
| OUTPUTS | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Number of 911 calls responded to. | 713 | 670 | 700 | 187 |
| Number of 911 calls answered. | 718 | 680 | 700 | 187 |
| Average response time. | 11.1 | 12 Minutes | 11 | 10.8 |
| | | | | |

PROGRAM DESCRIPTION:

Emergency medical treatment and transport

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|---|--|--|--|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Respond to all 911 requests in our area | Responded to 99% of all 911 requests in our area | 713/718-99% | 98% | 99% | 100% |
| Respond within 15 minutes to 88% of 911 calls | Responded within 15 minutes to 90% of the 911 requests in our area. | Responded within 15 minutes to 86% of calls | Responded within 15 minutes to 88% of calls. | Respond within 15 minutes to 90% of calls. | Responded within 15 minutes to 86% of calls. |

EMA

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



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

| | | | | | |
|---|-------------------------|------------------------------|---|--------------------------|-----------------------|
| ACTIVITY/SERVICE: | Emergency Planning | DEPARTMENT: | 68A | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 80 EMA | | |
| BOARD GOAL: | Core Service with Pride | FUND: | BUDGET: | \$88,136.00 | |
| OUTPUTS | | 2015-16 ACTUAL | 2016-17 BUDGETED | 2016-17 PROJECTED | 3 MONTH ACTUAL |
| Revise multihazard plan to reflect ESF format | | 30% | 50% | 50% | 25% |
| Update Radiological Emergency Response Plans | | 100% | 100% | 100% | 80% |
| Update QCSACP (Mississippi Response) annually | | 100% | 100% | 100% | 0% |
| Achieve county-wide mitigation plan | | prep done and under contract | actively work 5 year update with Bi-State and P&D | 50% | 10% |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 ACTUAL | 2016-17 BUDGETED | 2016-17 PROJECTED | 3 MONTH ACTUAL |
|--|--|--|---|--------------------------|-----------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| 5 year project. Re-write emergency plan to reflect 15 emergency support functions | Achieving the desired outcome ensures coordinated response and recovery operations for any hazard event in Scott County | 30% | 50% | 50% | 25% |
| Annual update of Scott County Off-Site Radiological Emergency Response Plan (risk county Exelon) | Achieving the desired outcome ensures coordinated response operations and safety for Scott County citizens | 100% | 100% | 100% | 80% |
| Annual update of Scott County Off-Site Radiological Emergency Response Plan (host county DAEC) | Achieving the desired outcome ensures coordinated response operations to support evacuees from Linn County | 100% | 100% | 100% | 0% |
| Mitigation Planning | Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval | Contracts approved, prelim schedule in place and initial planning meeting is set | Actively Complete 5 year update and meet grant requirements | 50% | 10% |

| | | | | | |
|---|-------------------------|----------------------------|--------------------------|------------------|----------------|
| ACTIVITY/SERVICE: | Training | DEPARTMENT: | | EMA 68A | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 80 EMA | Responders |
| BOARD GOAL: | Core Service with Pride | FUND: | 80 EMA | BUDGET: | \$73,447.00 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| EMA Coordinator Training | | 100% | 100% | 100% | 25% |
| Coordinate annual RERP training | | 100% | 100% | 100% | 50% |
| Coordinate or provide other training as requested | | supported 100% of requests | support 100% of requests | 100 | 25% |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------------------|--|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Meet State required 24 hours of professional development training annually | Meeting the requirement results in maintaining federal funding for this Agency | 100% | complete 75% of fifth year required training | 100% | 50% |
| 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% | 50% |
| 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 | supported 100% of requests | 100% | 100% | 25% |

| | | | | | |
|--|-------------------------|----------------------------|-----------------------------|------------------------------|---------------------------|
| ACTIVITY/SERVICE: | Organizational | DEPARTMENT: EMA 68A | | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | County-wide | |
| BOARD GOAL: | Core Service with Pride | FUND: | 80 EMA | BUDGET: | \$102,825.00 |
| OUTPUTS | | 2015-16 ACTUAL | 2016-17 BUDGETED | 2016-17 PROJECTED | 3 MONTH ACTUAL |
| Grant coordination activities | | 100% | 100% | 100% | 25% |
| Information dissemination | | 100% | 100% | 100% | 25% |
| Support to responders | | met all requests | meet all requests | 100% | 25% |
| Required quarterly reports. State and county | | 100% | 100% | 100% | 25% |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 ACTUAL | 2016-17 BUDGETED | 2016-17 PROJECTED | 3 MONTH ACTUAL |
|--|-----------------------|---|--|------------------------------|---------------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| This program includes information dissemination made through this agency to public and private partners meetings. | | disseminated information using meetings and e-mail listings | disseminate information to all jurisdictions | 100% | 25% |
| This agency has also provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles. | | met all deployment requests for events and trainings | provide support when requested | 100% | 25% |

| | | | | | |
|--|--|---------------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: Exercises | | DEPARTMENT: EMA 68A | | | |
| BUSINESS TYPE: Core Service | | RESIDENTS SERVED: 80 EMA | | County-wide | |
| BOARD GOAL: Core Service with Pride | | FUND: | | BUDGET: | \$29,379.00 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| RERP | | 100% | 100% | 100% | 50% |
| 5 year HSEMD exercise program completion | | 100% | 100% | 100% | 25% |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| RERP evaluated or training exercises results completed without a deficiency noted | Trains all EOC and off-site agencies in the correct response to a radiological incident. | 100% | 100% | 100% | 50% |
| 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% | 100% | 100% | 15% |

HUMANE SOCIETY



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

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

| ACTIVITY/SERVICE: | Animal bite quarantine and follow-up | DEPARTMENT: | 20U | | |
|---|--------------------------------------|--------------------------|------------|------------------------------|---------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 640 | | |
| BOARD GOAL: | Foster Healthy Communities | FUND: | 01 General | BUDGET: \$10/MO ADMIN | |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Number of bite reports handled | | 484 | 585 | 600 | 154 |
| Number of animals received rabies vaccinations at the clinics | | 200 | 350 | 200 | 32 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 154 |
|---|---|-----------|-----------|-----------|----------|
| | | ACTUAL | BUDGETED | PROJECTED | 3 MONTH |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Bites have follow up. | 95% of quarantined animals involved in a bite are followed up within 24 hours of the end of quarantine. | 94.00% | 95.00% | 95.00% | 89.00% |
| Reduce the number of animals involved in a bite without a current rabies vaccination. | Maintain offering 5 low cost rabies clinic held at the HSSC per year. | 5 clinics | 5 clinics | 5 Clinics | 1 clinic |
| Ensure owned cats and dogs involved in bites get current rabies vaccination | Citations issued to 85% of pet owners for non compliance of rabies vaccination. | 82.00% | 85.00% | 85.00% | 85.00% |

| ACTIVITY/SERVICE: | Quarantine of Unowned animals at HSSC | DEPARTMENT: umane Society 20U | | | |
|---|---------------------------------------|--------------------------------------|--|------------------------------|---------------------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: 67 | | | |
| | | FUND: 01 General | BUDGET: \$8.00 dog/\$6.50 cat/day \$10/mo admin | | |
| BOARD GOAL: | Foster Healthy Communities | | | | |
| OUTPUTS | | 2015-16 ACTUAL | 2016-17 BUDGETED | 2016-17 PROJECTED | 3 MONTH ACTUAL |
| Number of bite cats and dogs quarantined at the HSSC | | 116 | 140 | 140 | 41 |
| Number of bat exposures | | 15 | 20 | 20 | 10 |
| Number of Dog vs Dog bites | | 52 | 80 | 80 | 18 |
| Number of cats & dogs with current rabies vacc when bite occurred | | 256 | 280 | 280 | 73 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 ACTUAL | 2016-17 BUDGETED | 2016-17 PROJECTED | 3 MONTH ACTUAL |
|--|---|---------------------------|-----------------------------|------------------------------|---------------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Protect bite victims from possible rabies infection. | Rabies status is known for 100% of HSSC confined animals. | 100.00% | 100.00% | 100.00% | 100.00% |

| | | | | | |
|---|----------------------------|---------------------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Animal Control | DEPARTMENT: humane Society 44A | | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: 450 | | | |
| BOARD GOAL: | Foster Healthy Communities | FUND: 01 General | BUDGET: | \$33,317 | |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Cost per animal shelter day | | \$10.58 | \$10.00 | \$10.50 | \$10.23 |
| Cost per county call handled | | \$40.00 | \$40.00 | \$40.00 | \$40.00 |
| Total number of animals adopted | | 32.00% | 22.00% | 25.00% | 30.00% |
| Total number of animals returned to owner | | 26.00% | 23.00% | 23.00% | 21.00% |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Animals will be placed back into their home | 20% of strays from unincorporated Scott County are returned to their owner. | 20.00% | 20.00% | 20.00% | 16.00% |
| Animals will be placed in a home | 15% of strays from unincorporated Scott County are adopted. | 24.00% | 22.00% | 22.00% | 16.00% |
| Animals will be placed back into their home | 90% of strays returned to their owner from unincorporated Scott County are returned within 6 days. | 92.00% | 90.00% | 90.00% | 63.00% |
| 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% | 24 | 65 | 30 | 7 |

| | | | | |
|---|----------------------------|--------------------------------------|-----------------|--------------------------|
| ACTIVITY/SERVICE: | Animal Control | DEPARTMENT: umane Society 20U | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | 162 |
| BOARD GOAL: | Foster Healthy Communities | FUND: | 01 General | BUDGET: \$40/trip |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| Total number of animals brought in from rural Scott County | | 119 | 200 | |
| Number of calls animal control handle in rural Scott County | | 113 | 250 | |
| Total number of stray animals brought in from rural SC | | 119 | 195 | |
| | | | | 3 MONTH ACTUAL |
| | | | | 51 |
| | | | | 34 |
| | | | | 51 |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Protect public and animals from injury | 57% of dispatched calls for animals running at large will result in the animal being secured. | 51.00% | 57.00% | 57.00% | 67.00% |
| Protect public and animals from injury | 75% of dispatched calls for animals running at large will result in the animal being confined and impounded. | 53.00% | 60.00% | 60.00% | 67.00% |

County Library

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



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

| | | | | |
|---------------------------------|-------------------------|--------------------------|-----------------|--------------------------|
| ACTIVITY/SERVICE: | Public Service | DEPARTMENT: | 67A | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 27,864 | |
| BOARD GOAL: | Core Service with Pride | FUND: | 01 General | BUDGET: \$504,142 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| | | | | 3 MONTH |
| | | | | ACTUAL |
| # of physical items checked out | | 178,434 | 192,909 | 175,000-180,000 |
| | | | | 43,461 |
| | | | | |

PROGRAM DESCRIPTION:
Circulation – Access to materials

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---------------------------------|--|-----------------|----------|-------------------|---------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| # of physical items checked out | Maintain physical circulation with no more than a 1.5% drop. | 178,434 or .06% | 192,909 | 175,000 - 180,000 | 43,461 |

Note: SCLS moved from a 20 library consortium to a 10 library consortium in July 2016, we are still realizing the impact of this transition and are unclear on how this will affect 2016-17 numbers.

| | | | | | |
|---|----------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Administration | DEPARTMENT: | | 67A | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 27,864 | |
| BOARD GOAL: | Extend our Resources | FUND: | Choose One | BUDGET: | \$85,250 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| # of downloads-digital materials | | 44,642 | 9,120 | 48,213 | 8,797 |
| # of streamed items-digital materials | | 3,363 | 633 | 3,632 | 1,557 |
| # of items accessed, not downloads or streaming-digital materials | | 112,444 | 3,542 | 121,440 | 31,072 |
| | | | | | |

PROGRAM DESCRIPTION:

Go Digital Initiative-Digital interaction

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|------------------------------------|------------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| # of digital materials downloaded, streamed or accessed | Increase digital interaction by 8% | 160,449 or -6.1% | 13,294 or 15% | 173,285 or 8% | 41,426 |

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.

| | | | | |
|--------------------------------|-----------------------|---------------------------------|--------------------------|----------------|
| ACTIVITY/SERVICE: | Public Service | DEPARTMENT: Library 67A | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: 27,864 | | |
| BOARD GOAL: | Improve Communication | FUND: 01 General | BUDGET: \$125,000 | |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | 3 MONTH |
| | | | PROJECTED | ACTUAL |
| # of customer service contacts | 31,408 | 26,428 | 31,722 | 6,724 |
| | | | | |
| | | | | |
| | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--------------------------------------|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Number of customers service contacts | Effectiveness: Increase staff customer interactions by 1% | 31,408 or -.4% | 26,428 or 3% | 31,722 or 1% | 6,724 |

| | | | | |
|----------------------------|-------------------------|--------------------------|-----------------|-------------------------|
| ACTIVITY/SERVICE: | Public Service | DEPARTMENT: | | 67A |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 27,864 |
| BOARD GOAL: | Core Service with Pride | FUND: | Choose One | BUDGET: \$12,500 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| # of Library computer uses | | 9,899 | 19,190 | 9,998 |
| # of Library wireless uses | | 11,313 | 5,365 | 11,426 |
| | | | | |
| | | | | |

PROGRAM DESCRIPTION:

Public computer use and library wireless use

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Number of Library computer uses and # of Library wireless uses | Increase computer and internet use by 1% | 21,212 or 2.3% | 24,555 or 1% | 21,424 or 1% | 9,552 |

| | | | | | |
|--------------------------|----------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Administration | DEPARTMENT: | 67A | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 27,864 | | |
| BOARD GOAL: | Foster Healthy Communities | FUND: | Choose One | BUDGET: | \$173,571 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Library cardholders | | 13,855 | NA | 13,994 | 14,195 |
| | | | | | |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Cardholders with the Scott County Library System.

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--------------------------------|--------------------------------------|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Library cardholders | Increase number of cardholders by 1% | 13,855 | NA | 13,994 | 14,195 |

| | | | | | |
|--|----------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Programming | DEPARTMENT: | 67A | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | 27,864 | | |
| BOARD GOAL: | Extend our Resources | FUND: | Choose One | BUDGET: | \$174,160 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| New services added | | 6 | NA | 8 | 7 |
| Library and outreach programs provided | | 739 | NA | 745 | 231 |
| Newsletter reach | | 537 | NA | 529 | 738 |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|----------------------------------|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| New services, library and outreach programs, newsletter contacts | Improve community presence by 1% | 1,269 | NA | 1,282 or 1% | 975 |

| | | | | | |
|------------------------------|----------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Programming | DEPARTMENT: | 67A | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 27,864 | | |
| BOARD GOAL: | Foster Healthy Communities | FUND: | Choose One | BUDGET: | \$82,520 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| Summer Reading Finishers | | 1,004 | 1,500 | 950 | 962 |
| Summer Reading Registrations | | 2082 | 2500 | 1,900 | 1815 |
| % Finished | | 48% | 60% | 50% | 53% |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|------------------------|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Percentage of summer reading participants who finish | Meet a 50% finish rate | 48% | 60% | 50% | 53% |

Medic Ambulance



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

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

| | | | | |
|---|----------------------------|--------------------------|------------------|----------------|
| ACTIVITY/SERVICE: | 911 Ambulance Response | DEPARTMENT: | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Foster Healthy Communities | FUND: | 01 General | BUDGET: |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | 3 MONTH |
| | | | PROJECTED | ACTUAL |
| Requests for ambulance service | | 31,987 | 32,829 | 33,052 |
| Total number of transports | | 24,062 | 24,243 | 24,128 |
| Community CPR classes provided | | 231 | 150 | 152 |
| Child passenger safety seat inspections performed | | 2 | 30 | 8 |

PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|--|------------------------------------|----------------------------|----------------------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Urban response times will be < 7 minutes 59 seconds | Response time targets will be achieved at > 90% compliance | 88.68% | 90.00% | 89.50% | 88.90% |
| Rural response times will be <14minutes 59 seconds | Response time targets will be achieved at > 90% compliance | 93.080% | 92.000% | 92.000% | 92.200% |
| 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% | 90% | 90% | 64% |
| Increased cardiac survivability from pre-hospital cardiac arrest | % of cardiac arrest patients discharged alive | all arrests-19.81%, VF/VT arrests 36.11% | all arrests-16%, VF/VT arrests-45% | all arrests-23%, VF/VT 67% | all arrests-23%, VF/VT 67% |

QC Convention/Visitors Bureau

Director: Joe Taylor, Phone:

Website: www.visitquadcities.com



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

| | | | | | |
|--------------------------|--------------------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | External Marketing to Visitors | DEPARTMENT: | QCCVB | | |
| BUSINESS TYPE: | Service Enhancement | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Extend our Resources | FUND: | Choose One | BUDGET: | \$70,000 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| | | | | | |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|--|-----------------|-----------------|-----------------|-----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Increase Hotel/Motel taxes and Retail Sales Taxes to the County | Increase of 5% over previous Fiscal Year | \$ 3,844,415.00 | \$ 4,179,000.00 | \$ 4,179,000.00 | \$ 1,045,870.00 |
| Increase visitor inquiries processed, documented and qualified | Increase of 2% over previous Fiscal Year | \$ 327,075.00 | \$ 331,500.00 | \$ 331,500.00 | \$ 89,125.00 |
| Increase group tour operator inquiries processed, documented and qualified | Increase of 2% over previous Fiscal Year | \$ 1,476.00 | \$ 1,405.00 | \$ 1,405.00 | \$ 378.00 |
| Increase convention/meeting planner and trade show leads | Increase of 2% over previous Fiscal Year | \$ 2,875.00 | \$ 3,017.00 | \$ 3,017.00 | \$ 825.00 |

Quad Cities First

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



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

| ACTIVITY/SERVICE: | | DEPARTMENT: | | | |
|----------------------------------|----------------------|-----------------------|---------------------|----------------------|-------------------|
| BUSINESS TYPE: | Service Enhancement | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: | \$70,000 |
| OUTPUTS | | 2015-16 ACTUAL | 2016-17 BUDGETED | 2016-17 PROJECTED | 3 MONTH ACTUAL |
| New Prospects | | 40 | 60 | 60 | 7 |
| Businesses Attracted | | 1 | 3 | 3 | - |
| Number of Jobs | | 1,318 | 200 | 200 | - |
| Capital Investment | | \$203M | \$50m | \$50M | - |
| Company Visits | | 129 | 75 | 75 | 24 |
| Industry Trade Shows/Conferences | | 9 | 10 | 10 | 2 |
| Site Selector Meetings | | 187 | 100 | 100 | 52 |
| Marketing -Website Visits | | 17,209 Uniq visits | 20,000 | 20,000 | 4,115 |

PROGRAM DESCRIPTION: Business Attraction

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

| PERFORMANCE MEASUREMENT | | 2015-16 ACTUAL | 2016-17 BUDGETED | 2016-17 PROJECTED | 3 MONTH ACTUAL |
|--|---|----------------------|---------------------|----------------------|---------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| New Prospects | | 40 | 60 | 60 | 7 |
| Businesses Attracted | | 1 | 3 | 3 | - |
| Number of Jobs | | 1,318 | 200 | 200 | - |
| Capital Investment | | \$203M | \$50M | \$50M | - |
| Company Visits | Exceeded goal of 50 meetings by end of 2nd quarter | 129 | 75 | 75 | 24 |
| Industry Trade Shows/Conferences / Prospect Forums | Met goal of 6 trade shows / conference / prospect forums | 9 | 10 | 10 | 2 |
| Site Selector Visits | Exceeded 2015 -2016 projections | 187 | 100 | 100 | 52 |
| Marketing-Website Visits | Exceeded previous year and trending toward this years goal. | 17,209 Unique Visits | 20,000 | 20,000 | 4,115 Unique Visits |

| | | | | | |
|--------------------------------|----------------------|--------------------------|-----------------|------------------|----------------|
| ACTIVITY/SERVICE: | Prospect Management | DEPARTMENT: | | QC First | |
| BUSINESS TYPE: | Service Enhancement | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: | \$30,000 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| New Propects | | 23 | 45 | 45 | 4 |
| Business Retained and Expanded | | 2 | 10 | 10 | – |
| Number of Jobs | | 91 | 760 | 760 | – |
| Capital Investment | | \$2.5M | 100 | \$100M | – |
| Number of BRE/Company Visits | | 135 | 150 | 150 | 25 |
| Number of Businesses Assisted | | 453 | 250 | 250 | 73 |
| Number of Assists Made | | N/A | N/A | N/A | N/A |

Helping retain and expand existing companies in the Quad Cities.

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--------------------------------|-----------------------|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| New Prospects | | 23 | 45 | 45 | 4 |
| Businesses Retained & Expanded | | 2 | 10 | 10 | – |
| Number of Jobs | | 91 | 760 | 760 | – |
| Capital Investment | | \$2.5M | \$100M | \$100M | – |
| Number of BRE/Company Visits | | 135 | 150 | 150 | 25 |
| Number of Business Assisted | | 453 | 250 | 250 | 73 |
| Number of Assists Made | | N/A | N/A | N/A | N/A |

Greater Davenport Redevelopment Corporation - GDRC



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

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

| | | | | |
|--|---------------------------------|--------------------------|-----------------|-------------------------|
| ACTIVITY/SERVICE: | Business Attraction / Expansion | DEPARTMENT: | | |
| BUSINESS TYPE: | Service Enhancement | RESIDENTS SERVED: | | |
| BOARD GOAL: | Extend our Resources | FUND: | 01 General | BUDGET: \$30,000 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| | | | | 3 MONTH |
| | | | | ACTUAL |
| 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.

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|--|--|--|--|--|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| 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. | 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 | Complete Heinz/Kraft sale. Close 2 pending sales agreements. Make 20 sales calls. Plan 5 site visits. Purchase additional land to sell. Pursue Shriner annexation. | Complete Heinz/Kraft sale. Close 2 pending sales agreements; make 20 sales calls; plan 5 site visits; purchase additional land to sell; and pursue Shriner annexation. | Completed 6 sales; technical studies in process for certification; closed 2 sales totaling 25.46 acres for \$1,067,720; purchased 40 acres north of Enterprise Way and have 3 prospects which want to purchase land and are preparing plans. |

SECC

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



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

| | | | | |
|---|----------------------|--------------------------|-----------------|----------------------------|
| ACTIVITY/SERVICE: | Training | DEPARTMENT: | | 68C |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | county-wide |
| BOARD GOAL: | Extend our Resources | FUND: | 89 SECC | BUDGET: \$37,657.00 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| Audit and revise new employee training program | | 100% | ongoing eval | 100% |
| Audit and revise Certified Training Officer (CTO) Program | | 100% | ongoing eval | 100% |
| Increase number of cross-trained personnel | | 100% | Working on 3 | 60% |
| Achieve Professional Accreditation | | 10% | 50% | 50% |
| | | | | 3 MONTH ACTUAL |
| | | | | 25% |
| | | | | 25% |
| | | | | 5% |
| | | | | 10% |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|---|------------------------------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Our current training curriculum has not gone through a comprehensive review and update in over six years. Updating the training curriculum assures training keeps pace with current industry standards. | Once completed and implemented our employees will receive training commensurate with changes in technology, changes in institutional practices and policies and as a result be better prepared to respond to our constituents. | 100% | ongoing eval | 100% | 25% |
| The requisite and remedial training program for our CTO's is in need of revision to ensure the program meets the future needs of CTO's thereby helping to guarantee the success of our Dispatchers. | This revision will provide a standardized methodology and instructional practice ensuring all CTO's are training are covering all the required subjects and doing so in a consistent manner. This update will also help use to ensure all CTO's are operating from a common platform. | 100% | ongoing eval | 100% | 25% |
| 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. | All staff are trained in two of the three disciplines | work on 3 discipline certification | 60% | 5% |
| 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. | 10% | 50% | 50% | 10% |

| | | | | |
|---|----------------------|-----------------------------|-----------------|-------------------------------|
| ACTIVITY/SERVICE: | Communication | DEPARTMENT: SECC 68C | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | County-wide |
| BOARD GOAL: | Extend our Resources | FUND: | 89 SECC | BUDGET: \$2,017,034.00 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| | | | | 3 MONTH |
| | | | | ACTUAL |
| Improve internal communications | | 90% | Cont. Review | 100% |
| Improve external communications with partner agencies | | 75% | 90% | 100% |
| Improve customer service | | 80% | 90% | 100% |
| Reinvent SECC's website | | 60% | 85% | 85% |

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 | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|---|---|----------------|------------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Part of the Strategic Plan identified this as an area of opportunity and we have implemented a number of initiatives to improve communications with our staff. | Improving communications improves overall organizational effectiveness and strengthens the bond between the center and the community. | 90% | Continual review | 100% | 10% |
| 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. | 75% | 90% | 100% | 50% |
| 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. | 80% | 90% | 100% | 50% |
| By reinventing SECC's website we can enhance our public outreach programing. | This will help SECC establish a better rapport with the community and the agencies we serve by providing real-time public safety information as well as providing news stories too help the general public better understand our mission and role in the community. | 60% | 85% | 85% | 50% |

| | | | | |
|--|--------------|----------------------------------|-------------------------|--------------------------|
| ACTIVITY/SERVICE: Management and Planning | | DEPARTMENT: SECC 68C | | |
| BUSINESS TYPE: Core Service | | RESIDENTS SERVED: 89 SECC | | County-wide |
| BOARD GOAL: Extend our Resources | FUND: | | BUDGET: | \$431,031.00 |
| OUTPUTS | | 2015-16 ACTUAL | 2016-17 BUDGETED | 2016-17 PROJECTED |
| | | | | 3 MONTH ACTUAL |
| Revise Management Job Descriptions | | 100% | ongoing eval | 100% |
| Revise hiring process | | 100% | ongoing eval | 100% |
| Develop a succession plan | | 60% | 90% | 100% |
| Improve interagency coordination | | 100% | ongoing eval | 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.

| PERFORMANCE MEASUREMENT | | 2015-16 ACTUAL | 2016-17 BUDGETED | 2016-17 PROJECTED | 3 MONTH ACTUAL |
|---|---|----------------|------------------|-------------------|----------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Revise Management Job Descriptions to clearly define responsibilities, reporting and accountabilities. | This will help further define all organizational management positions and create a more efficient workforce by not duplicating efforts. | 100% | ongoing eval | 100% | 50% |
| Revise hiring process to help identify those candidates most likely to succeed as a Dispatcher. | This will help provide a better employee selection process which ultimately will help choose a candidate who has the best chance for success thereby reducing the failure rate of prospective dispatchers and increase chances for employee retention. | 100% | ongoing eval | 100% | 25% |
| 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. | 60% | 90% | 100% | 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). | 100% | ongoing eval | 100% | 70% |

| | | | | |
|---|--|----------------------------------|-----------------|------------------|
| ACTIVITY/SERVICE: Public Awareness | | DEPARTMENT: SECC 68C | | |
| BUSINESS TYPE: Core Service | | RESIDENTS SERVED: 89 SECC | | County-wide |
| BOARD GOAL: Extend our Resources | | FUND: | BUDGET: | \$3,500.00 |
| OUTPUTS | | 2015-16 | 2016-17 | 2016-17 |
| | | ACTUAL | BUDGETED | PROJECTED |
| | | | | 3 MONTH |
| | | | | ACTUAL |
| Create an Education Team | | 100% | ongoing eval | 100% |
| Develop Public Outreach Program | | 95% | ongoing eval | 100% |
| | | | | |
| | | | | |

PROGRAM DESCRIPTION:

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

| PERFORMANCE MEASUREMENT | | 2015-16 | 2016-17 | 2016-17 | 3 MONTH |
|--|---|----------------|-----------------|------------------|----------------|
| | | ACTUAL | BUDGETED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Create and develop an Education Team to deliver of public outreach programming to residents of Scott County. | This will allow members of SECC to help our public safety responders and citizen better identify with SECC personnel and SECC as an organization. | 100% | ongoing eval | 100% | 75% |
| 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. | 95% | ongoing eval | 100% | 95% |
| | | | | | |
| | | | | | |

| | | | | | |
|--|--------------|----------------------------------|-------------------------|--------------------------|-----------------------|
| ACTIVITY/SERVICE: Infrastructure/Physical Resources | | DEPARTMENT: SECC 68C | | | |
| BUSINESS TYPE: Core Service | | RESIDENTS SERVED: 89 SECC | County-wide | | |
| BOARD GOAL: Extend our Resources | FUND: | BUDGET: \$268,000.00 | | | |
| OUTPUTS | | 2015-16 ACTUAL | 2016-17 BUDGETED | 2016-17 PROJECTED | 3 MONTH ACTUAL |
| Evaluate Interior/Exterior of Building | | 100% | ongoing eval | 100% | 75% |
| Evaluate Building Access and Security | | 100% | ongoing eval | NA | NA |
| Update CAD System | | 80% | NA | 100% | 80% |
| Review and Update Radio System | | 40% | 75% | 75% | 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.

| PERFORMANCE MEASUREMENT | | 2015-16 ACTUAL | 2016-17 BUDGETED | 2016-17 PROJECTED | 3 MONTH ACTUAL |
|---|---|----------------|------------------|-------------------|----------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Evaluate Interior/Exterior of Building and make recommendations to protect the building and infrastructure from those who may want to interrupt our ability to complete our mission objectives. | This audit of our building and related systems helps place SECC in the best position to provide fail-safe operations for our critical mission. | 100% | ongoing eval | 100% | 75% |
| 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. | 100% | ongoing eval | NA | NA |
| 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. | 80% | NA | 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. | 40% | 75% | 75% | 40% |