

OFFICE OF THE COUNTY ADMINISTRATOR

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May 30, 2017

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 3rd 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 March 31, 2017.

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

DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration - Financial Management
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 third quarter the fund balance is 12.6% over the budgeted 20%. This increase is due to the fact that the County received the 2nd installment of property taxes in March.
32.60%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration / Strategic Plan
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Administration will ensure Board goals are on schedule and reported quarterly.
85% / 85%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Administration will ensure the budgeted percentage of Board goals are on schedule. Through the third quarter the number of Board goals completed is at 92% which is over the budgeted number.
92%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Civil / Mental Health
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will provide representation and service as required.
90% / 90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Attorney's Office will defend 90% of County cases in-house, rather than contracting other attorneys. Through the third quarter the Attorney's Office is at 145% of budget for non litigation services intake. This is a result of a higher volume of cases coming through the system.
145%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		County 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 will assist applicants with suspensions 100% of the time. Through the third quarter the Attorney's Office is at 115% of budget for the number of driver license defaults. This number increases as the base number of clients enter the system. It will continue to grow.
115%		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		County Attorney - Victim / Witness Support Service
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will actively communicate with crime victims.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	100% of registered crime victims will be sent victim registration information. Through the third quarter the Attorney's Office is at 92% of budget for the number of victim packets returned. A high number of returned packets is a positive result of the effort the staff gives to victims in communicating the importance of the victim paperwork.
92%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor - Elections
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Contract for and 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, prior to opening a polling location.
100%		

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 voters are verified, processed, and sent confirmation by legal deadlines.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services/General Assistance Program
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25.
400 / 800		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goal is to provide at least 400 referrals on a yearly basis to individuals who don't qualify for county assistance. They have exceeded that goal by 60% and project to refer 800 individuals by the end of the year. The department has had a high volume of requests, but they have been able to refer the applicants to other agencies for assistance which is a good thing to keep County costs down.
640		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services/Veteran's Assistance
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide public awareness/outreach activities in the community.
800 / 800		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department reached out to 1,380 veterans/families the first 3 quarters of this year which is 72% more than budgeted. The Veterans Affairs Director has spent more time this last quarter speaking to groups and directing them for assistance for benefits. The more applicants that apply for federal or state benefits, the more federal dollars come into our county/state.
1,380		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Administration/Policy Development
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase the number of people reached through social media, email, newsletters and press releases.
2,600 / 3,200		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department budgeted the number of customers receiving electronic notifications for events, specials and Conservation information at 2,600 and they have reached 3,492 in the first nine months. The Wapsi Center staff and Campground Offices are encouraging campers and program participants to fill out a form providing their email address and areas of interest in Conservation updates so they can increase number of people reached.
3,492		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation/Public Safety-Customer
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Elimination of complaints associated with enforcement actions by our ranger staff.
3 / 3		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goal is to kept the number of complaints to 3, and they haven't any complaints. As the Department's Ranger staff gains more experience with problem situations, this enables them to diffuse instances as they occur rather than generating complaints. Executive level staff also meets with the Park Managers on a routine basis to keep to maintain our focus.
0		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation / Golf Operations
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To increase the profit margins on concessions at the golf course to 65%. They have only reached 57%.
65% / 65%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	To start the season, the golf course stocks up on concession items and the extra product impacts the bottom line. Profit margins should increase as the weather gets better and business picks up so they can reach their goal. They will also be looking at appropriate pricing to ensure expenses cover costs.
57%		

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:	Last quarter there was an increase in consumption (8%) likely due to the construction traffic and windows out of the building during the hottest, most humid part of the year. This quarter it seems the number has come back down as the buildings stabilize.
-1.0%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Facility & Support Services/Maintenance
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintenance Staff will strive to complete 90% of routine jail work orders within 5 working days of staff assignment.
90% / 92%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Maintenance Staff exceeded their goal of 90% by completing 94% of routine jail work orders within 5 working days of assignment.
94%		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Facility & Support Services/Custodial
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Divert 85,000 pounds of waste from the landfill by shredding confidential information, and recycling cardboard, plastic, metals and kitchen grease.
85,000 lbs / 85,000 lbs		
DEPARTMENT	PERFORMANCE MEASUREMENT ANALYSIS:	Through the third quarter of FY17, FSS has exceeded the annual goal of shredding and recycling, at almost 108% of the entire FY17 goal.
91,466 lbs.		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health / Hawk-i
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Dental provider office personnel will understand the hawk-I program and how to link families to enrollment assistance.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projects that 100% of Dental provider offices will be contacted according to grant action plans. As of 3rd Qtr, only 10% (3 of 30) providers offices were providing outreach regarding how to access the program. The outreach is currently occurring to the remaining dental offices and this number is expected to increase significantly for 4th quarter.
10%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health / I-Smile Dental Screening
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Assure compliance with Iowa's Dental Screening Mandate
95% / 76.8%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department projects that 95% of students entering ninth grade will have a valid Certificate of Dental screening. The I-Smile Coordinator has routinely scheduled school-based dental screening by volunteer hygienists for the 9th graders who do not have a screening on record. This year, due to a vacancy in that position, the scheduling was delayed. One school district chose to decline the screening based on the "revised" timeline. As a result, that district's 9th grade audit result was only 21.8%, thus dramatically decreasing the overall screening rate for the county (76.8% - 1753 of 2284 students).
76.8%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health / Septic Tank Pumper
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department projects that 100% of the individuals that clean septic tanks, transport septic waste, and land apply septic waste will operate according to Iowa Code. As of 3rd Qtr only 3 of the 9 inspections have been completed (33%) and reported as operating according to Iowa Code. The Department expects to complete these in the 4th Qtr now that a new contract has been signed with the DNR to deliver the service.
33%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Health / Correctional Health
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Inmates are screened for medical conditions that could impact jail operations.
98% / 99%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department reported that as of 3rd Qtr, 984 of the 987 inmates in the jail greater than 14 days were given a current health appraisal. This accounted for 99.7%, thus exceeding their budgeted goal of 99%.
100%		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		HR - 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:	Notifications and announcements issued by the department of upcoming training opportunities encouraged 43% of Leadership employees to attend supervisory training, surpassing the department's projected figure.
43%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		HR - Benefit Administration
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	HR measures the utilization of the County's Deferred Compensation plan.
60% / 60%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	HR provides opportunities for employees to speak with deferred comp plan providers on a regular basis. Currently 58% of eligible employees participate in deferred compensation plans.
58%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Information Technology Administration
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Keep IT department skills current with technology.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department maintains training goals for IT staff and supports staff attendance at appropriate training opportunities.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention Center / 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:	90% or more of juveniles who are referred for In Home Detention will complete the program successfully. The Enhanced In Home Detention program (w/GPS) continues to grow. The program has expanded to Muscatine and Clinton Counties and has already exceeded the projected number of residents referred to the IHD/EIHD program for the year. JDC is now projected to serve over 90 youth this fiscal year. Through the third quarter the program is at 140% of budgeted resident referrals.
83%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention Center / 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:	JDC will diffuse crisis situations without the use of physical force 87% of the time. The number of critical incidents has seen an increase over the past 9 months. The month of March saw a very significant increase due to two residents who were extremely violent and volatile. Through the third quarter the number of critical incidents is at 88% of budget.
77%		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Juvenile Detention Center / Dietary Program
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Juvenile Detention Center will serve kids food in accordance with State regulations at a sustainable cost.
\$4.32 / \$4.50		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	JDC will have an average grocery cost per child per day of less that \$4.32 after CNP revenue. Through the third quarter the grocery cost is at 91% of budget and 84% of projected cost for the fiscal year. The increased cost is due to higher grocery costs.
\$4.74		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development/Building Inspection/Code Enforcement
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Review and issue building permit applications for new houses within five working days.
75 / 75		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department has met their goal to issue building permits within five days. However, the number of permits issued are only at 47 of the projected 75 which is reflective of the strength of the local economy. Scott County averages about 100 new house starts a year when measured over the last 25 years. Even though the 3rd quarter figures are below projections, it is higher than last year.
47		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning and Development/Zoning and Subdivision Code Enforcement
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Review and present Zoning Board of Adjustment applications.
12 / 12		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department anticipated to bring 12 applications for review to the Zoning Board of Adjustment this year based on past year volume, but have only had 5 requests. This decrease is primarily due to the recent re-write of the Zoning ordinance because some of the situations that previously would have required a variance have been eliminated with changes to the ordinance and the current Zoning Board has been fair and consistent with applications so staff can better assist applicants when submitting variances.
5		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Recorder / Public Records
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Percent of total real estate documents recorded electronically through e-submission
25% / 33%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department reported that their esubmissions are at 39%, which is higher than their projected goal of 33%. This success is due to Iowa Land Records sending out mailings to the public to encourage e-submission filings.
39%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Engineering
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Prepare project plans to be let on schedule.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	One hundred percent of project plans were let on schedule.
100%		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Snow and Ice Control
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Make efficient use of de-icing and abrasive materials.
100% / 100%		
DEPARTMENT	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met this goal by using deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing after each snow event.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff - Civil
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Timely service of mental injunctions and protective orders.
One Day / One Day		
DEPARTMENT	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met this goal by attempting service of all documents on the same day as received by the Department.
One Day		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff - Jail
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Classification of prisoners.
100% / 100%		
DEPARTMENT	PERFORMANCE MEASUREMENT ANALYSIS:	One hundred percent of prisoners booked into the jail were classified per direct supervision standards.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff - Investigations
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increase burglary and theft investigations.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met this goal by checking the records of all local pawn shops for items stolen in burglary and theft cases.
100%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Supervisors/Legislative Policy and Policy Development
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Participate in special meetings and discussions to prepare for future action items.
98%/98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Board's goal is to attend 98% of meetings. At the end of this quarter, their attendance was at 97%.
97%		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer/Accounting Finance
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Investment earnings at least 10 basis points above federal funds rate.
100%/75%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's projection is to invest 75% of all idle funds safely, with proper liquidity and at a competitive rate. At the end of the quarter, they have exceeded their goal and have invested 80% of idle funds.
80%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Treasurer/Motor Vehicle Reg-Couthouse
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Retain \$1.5 million in motor vehicle revenues.
\$1,555,000/\$1,660,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department's goal is to maximize revenue retained by the County and they are currently at 83% of this goal. Motor vehicle revenue retention has been increasing close to 4% per year, and the department associates this increase primarily due to higher registration fees for newer pick up trucks.
\$1,281,922.00		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI)
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI's Outreach program assisted seniors in a variety of ways so they may remain in their own home, improve their quality of life, and be as independent as possible.
80% / 80%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Outreach program's goal is to have at least 80% of the clients enrolled in the program remain in their own homes at the end of the fiscal year. The program currently has 94% of the clients still in their own home which ultimately increases a person's happiness and maintains independence. Within the Outreach program, clients also benefit from being enrolled in various state and federal programs that provide additional resources, again helping to maintain independence.
94%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI)
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Adult Day Services, Jane's Place, provides supportive therapeutic services and an alternative to nursing home placement to citizens.
122 / 122		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The enrollment in Jane's Place has been lower than expected, but it is due to the number of citizens on Medicaid as Medicaid only allows/approved a certain number of billable hours. If citizens have used those hours for other services at home, they can not bill from Jane's Place.
79		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI)
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Adult Day Services, Jane's Place, provides activities and socialization for seniors and at the same time gives caregivers a break from their loved one.
95% / 95%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Because the enrollment in Jane's Place has been lower than expected, the number of seniors involved in 3 or more daily activities is lower at 87%. The activities help keep seniors sharp, engaged and happy and hopefully delays nursing home placement.
87%		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Drug and Alcohol Services
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:	CADS is reporting success above the projection for clients not discharging against advice. This is reported to be the product of selection of clients who are self-motivated, and without a disqualifying factor.
99.0%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Drug and Alcohol Services
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	An average of 8 case management contacts will be provided to the 225 high risk criminal justice clients.
8 / 8		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CADS is providing more case management contacts, on the average, than projected. CADS notes that each client's needs determines the number of case management contacts provided: some may require more, some less.
11		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health Care (CHC)
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Scott County citizens are offered a sliding fee scale discount for medical and prescription costs to ensure they receive much needed health care services.
\$302,067 / \$449,736		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The third quarter amount of fee discounts has exceeded the budgeted amount and is at 78% of the projected level. CHC is seeing more individuals who are qualifying and utilizing the sliding fee discount, otherwise they would not be able to afford the co-pays and deductibles and would not seek medical care most likely.
\$354,355		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health Care (CHC)
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Every citizen should have health insurance. CHC has staff who are assigned to help people enroll in Marketplace insurance or Medicaid. The staff also help the people decide which plan is best for them.
95% / 92%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	At the end of the third quarter, CHC is reporting that only 92% of the people seen at CHC had some form of health insurance. This is slightly below the budgeted level of 95%. CHC is seeing more people cancel Marketplace insurance because they can't afford the deductibles and more people kicked off Medicaid because annual paperwork was not done on time.
92%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Durant Ambulance
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Respond to 99% of 911 calls in area.
98% / 99%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Durant Ambulance is near projection for this measure. Despite being a volunteer agency, with only two vehicles which also serve Cedar County, volume in the Durant area is such that few occasions of not being able to respond occur.
97%		

DEPARTMENT NAME/ ACTIVITY SERVICE:		Scott County Humane Society
BUDGETED / PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Animals will be placed back into their home.
20% / 20%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The difficulty of returning strays to home is indicated by failure to meet this measure. Strays not only are animals that have left an owner's property, but those abandoned and feral animals.
15%		

2017 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC EMS
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Rural response times will be less than 14 minutes 59 seconds.
92% - 91%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	MEDIC EMS is less than one percent under projection for this outcome. Rural response is handled by the alternative delivery model stations in Le Claire, Eldridge, and Bluegrass. These three stations cover all rural area in Scott County with three ambulances, with backup from floating post urban units.
90.82%		
DEPARTMENT NAME/ ACTIVITY SERVICE:		SECC Infrastructure/Physical Resources
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Update CAD System to provide more functionality for the dispatchers and users of the system which will increase effectiveness.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The CAD (Computer Aided Dispatch) System upgrade is scheduled the last week of August with a second version update projected for October to bring fire online with New World.
85%		
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:	At this point, SECC is still in the process of obtaining approval for the next phase of the project which will be to have the consultants work with SECC to help develop the radio system footprint and the RFP to coincide with it. SECC is hoping to have approval of this phase by June 15th. SECC will not know which radio system will be chosen for some time, hopefully by the end of 2017.
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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of meetings with Board Members		115	100	100	82
Number of agenda items		295	275	0	201
Number of agenda items postponed		0	0	3	0
Number of agenda items placed on agenda after distribution		0	5%	5%	3%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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%	97%
Board members are informed and prepared to take action on all items on the agenda.	Percentage number of agenda items that are postponed at Board meeting.	0.00%	0.00%	0.00%	0.00%

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

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	9 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%	20.0%	32.6%
Ensure that all state service areas stay at or under budget for a fiscal year	Each state service area to be 100% expended or below	100%	100%	100%	100%
Quality, on-time monthly and quarterly reporting to the Board of Supervisors	100% of the monthly and quarterly reports need to be prepared and presented to the Board on time	100%	100%	100%	100%
Ensure that all Federal Grants receive a perfect score with no audit findings for County's annual Single Audit	Zero audit findings for federal grants related to the Single Audit	1	0	0	0

ACTIVITY/SERVICE:	Legislative Coordinator	DEPT/PROG:	Administration		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	171616		
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	62,000
OUTPUTS		2015-16	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of committee of the whole meetings		50	45	45	37
Number of meetings posted to web 5 days in advance		100%	100%	100%	100%
Percent of Board Mtg handouts posted to web within 24 hours		100%	100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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%	95%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	100%	100%	100%	100%

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

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Board goals are on-schedule and reported quarterly	Percentage of Board goals on-schedule	62%	85%	85%	92%
Board goals are completed*	Percentage of Board goals completed	38%	25%	25%	33%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Attendance of Co Administrator at State meetings		47	40	40	18
Attendance of Co Administrator at QC First/Chamber meetings		38	40	40	19
Attendance of Co Administrator at Monthly Mgrs/Admin/Mayor		28	30	30	21
Attendance of Co Administrator at other meetings		163	200	200	217

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Strengthening intergovernmental relations on state level.	Percent attendance at meetings.	100%	90%	90%	45%
Strengthening intergovernmental relations with Chamber and QC First.	Percent attendance at meetings.	100%	95%	95%	48%
Strengthening intergovernmental relations at local level.	Percent attendance at monthly mgrs/admin/mayor meetings.	100%	85%	85%	70%
Strengthening intergovernmental relations at local level.	Number of meetings with other units of governments, business, chamber, and not for profits.	163	175	175	217

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 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED	9 MONTH ACTUAL
New Indictable Misdemeanor Cases		2965	3000	3000	2238
New Felony Cases		1112	1000	1000	746
New Non-Indictable Cases		1685	1900	1900	1722
Conducting Law Enforcement Training (hrs)		62.5	50	50	11

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED	9 MONTH 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%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		615	700	700	369
Uncontested Juvenile Hearings		1397	1300	1300	1100
Evidentiary Juvenile Hearings		207	250	250	298

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.	98%	98%	98%	98%

ACTIVITY/SERVICE:	Civil / Mental Health	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	171616		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$376,649
OUTPUTS		2015-16	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Non Litigation Services Intake		184	100	100	145
Litigation Services Intake		391	350	350	261
Non Litigation Services Cases Closed		184	100	100	145
Litigation Services Cases Closed		311	350	350	222
# of Mental Health Hearings		288	325	325	205

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

ACTIVITY/SERVICE:	Driver License / Fine Collection	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	171616		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$234,335
OUTPUTS		2015-16	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of clients in database		3201	3000	3000	914
# of driver license defaulted		114	80	80	92
\$ amount collected for county		446,467.00	400,000.00	400,000.00	283,137.00
\$ amount collected for state		527,397.00	500,000.00	500,000.00	726,858.00
\$ amount collected for DOT		2,132.00	5,000.00	5,000.00	3,968.00

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	9 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%	33%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# victim packets sent		1879	2000	2000	1506
# victim packets returned		666	600	600	552

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Advisory Services	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	171616		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$215,819
OUTPUTS		2015-16	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of walk-in complaints received		63	100	100	20

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

ACTIVITY/SERVICE:	Case Expedition	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Service Enhancement	RESIDENTS SERVED:	171616		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$63,557
OUTPUTS		2015-16	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of entries into jail		7274	7500	7500	5241

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.	100%	100%	100%	100%

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of new investigations initiated		170	150	150	147
# of State/Federal judicial search warrants served		194	100	100	149
# of defendants arrested for State/Federal prosecution		165	150	150	113
# of community training		21	15	15	10

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	9 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.

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
				9 MONTH
				ACTUAL
\$40,000 of Claims GL		\$13,097.00	\$40,000.00	\$40,000.00
\$50,000 of Claims PL		\$50,294.00	\$40,000.00	\$40,000.00
\$85,000 of Claims AL		\$23,768.00	\$50,000.00	\$50,000.00
\$20,000 of Claims PR		\$29,303	\$20,000.00	\$20,000
				\$15,484.00

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	90%	90%	90%	90%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	100%	100%		DONOVAN

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Claims Opened (new)		28	40	40	40
Claims Reported		69	50	50	58
\$175,000 of Workers Compensation Claims		\$161,242.00	\$225,000.00	\$225,000	\$151,494.00

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

Auditor's Office

Roxanna Moritz, County Auditor



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	171616		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	244,170
OUTPUTS		2015-16	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain administration costs at or below 15% of budget		15.4%	15.0%	15%	13.8%

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	9 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	9
Ensure all statutory responsibilities are met.	Conduct at least 4 meetings with staff from each department to review progress and assess need for new policies.	4	4	4	3

ACTIVITY/SERVICE:	Taxation	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	258,565
OUTPUTS		2015-16	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Property Transfers Processed		7,155	8,000	8,000	5,304
Local Government Budgets Certified		49	49	49	48

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

ACTIVITY/SERVICE:	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

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	9 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%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Invoices Processed		23,982	23,000	23,000	16,764

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Expenditure Ledger	DEPARTMENT: Auditor - Business & Finance		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		
BOARD GOAL:	Extend our Resources	FUND: 01 General	BUDGET:	10,837
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
Number of Account Centers		9,172	9,000	9,000
Number of Accounting Adjustments		16	25	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To make sure the General Ledger properly reflects all expenditures and receipts.	Make sure all adjustments are proper according to accounting policies and procedures.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Commissioner of Elections	DEPARTMENT: Auditor-Elections			
BUSINESS TYPE:	Core Service	RESIDENTS SERVE		171,616	
BOARD GOAL:	Core Service with PRIDE	FUND:	01 General	BUDGET:	510,690
OUTPUTS		2015-16	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Conduct 4 county-wide elections		4	1	1	1

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	9 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	1

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

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	9 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.

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of outside programs/educational activities/workgroups or board meetings attended/participated in or requested by outside entity		304	265	265	249
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	\$80,938
Administration cost as percentage of MH/DS Budget		1.4%	3.1%	3.1%	2.5%

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	9 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	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of applications requesting financial assistance	929	1000	1000	623
# of applications approved	416	550	450	211
# of approved clients pending Social Security approval	15	22	22	3
# of individuals approved for rental assistance (unduplicated)	264	210	210	142
# of burials/cremations approved	89	75	75	80
# of families and single individuals served	Families 328 Singles 543	Families 345 Singles 655	Families 345 Singles 655	Families 223 Singles 371
# of cases denied to being over income guidelines	73	80	100	91
# of cases denied/incomplete app and/or process	279	350	350	311

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	9 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	\$899.96
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	800	640
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	\$346,268 or 80%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of requests for veteran services (federal/state)		1614	1460	1460	940
# of applications for county assistance		97	100	100	62
# of applications for county assistance approved		72	80	80	49
# of outreach activities		58	70	70	43
# of burials/cremations approved		23	20	20	12
Ages of Veterans seeking assistance:					
Age 18-25		27	35	35	26
Age 26-35		182	150	150	114
Age 36-45		180	150	150	121
Age 46-55		226	250	250	151
Age 56-65		310	320	320	148
Age 66 +		689	555	555	380
Gender of Veterans: Male : Female		1414:200	1280:180	1280:180	838:102

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	9 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	1380
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	471
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	\$646.82
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	45/49

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary substance use commitments filed		182	200	200	112
# of SA adult commitments		134	150	150	90
# of SA children commitments		34	50	40	9
# of substance abuse commitment filings denied		14	5	5	13
# of hearings on people with no insurance		23	15	15	16

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	9 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	\$255.78
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	\$25,323 or 32% of the budget

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary mental health commitments filed		341	410	410	245
# of adult MH commitments		243	325	325	183
# of juvenile MH commitments		78	75	75	40
# of mental health commitment filings denied		19	10	25	22
# of hearings on people with no insurance		19	20	20	19
# of protective payee cases		398	415	415	400
# of Crisis situations requiring funding/care coordination		55	120	120	47
# of funding requests/apps processed- ID/DD and MI		1185	1050	1050	907

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	9 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	\$1,233.79
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	\$350,000	\$275,136
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	400 cases/ \$39,953 in fees per quarter

Conservation Department

Roger Kean, Conservation Director



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

ACTIVITY/SERVICE:	Administration/Policy Development		DEPT/PROG:	Conservation 1800	
BUSINESS TYPE:	Core Service		RESIDENTS SERVED:	171616	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$515,853
OUTPUTS		2015-16	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Appropriations managed-Fund 101,102 (net of golf)		\$3,812,983	\$3,533,918	\$3,530,674	\$2,365,422
Total FTEs managed		27	27	27	27
Administration costs as percent of department total.		18%	12%	12%	15%
REAP Funds Received		\$61,149	\$61,149	\$62,876	\$62,876
Total Acres Managed		2,496	2,496	2,496	2,496

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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%	36%
Increase the number of people reached through social media, email newsletters, and press releases	Increase number of customers receiving electronic notifications to 2,600 for events, specials, and Conservation information	2,797	2,600	3,200	3,492
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%	64%

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: \$620,937
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
Total Camping Revenue		\$795,492	\$670,000	\$850,000
Total Facility Rental Revenue		\$73,068	\$75,000	\$81,080
Total Concession Revenue		\$158,277	\$168,300	\$163,300
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$214,060	\$208,000	\$212,000
				9 MONTH ACTUAL

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	9 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:	\$1,526,858
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
Total vehicle and equipment repair costs (not including salaries)		\$63,667	\$64,471	\$70,471
Total building repair costs (not including salaries)		\$13,519	\$15,677	\$16,750
Total maintenance FTEs		7	7	7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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%	88%	88%
Equipment Maintenance	80% of equipment replaced according to department equipment schedule	100.0%	100.0%	100.0%	100.0%

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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	16
Elimination of complaints associated with enforcement actions by our ranger staff.	Decrease the number of complaints received due to the enforcement action or public contact with ranger staff.	0	3	3	0
Provide safe and secure environment for the public while utilizing all Conservation Board facilities.	To reduce the number of accidents involving the public and that expose the County to liability	0	3	3	0

ACTIVITY/SERVICE:	Environment Education/Public Programs	DEPT/PROG:	Conservation 1805		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED: 171616			
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$324,668
OUTPUTS		2015-16	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of programs offered		272	220	220	162
Number of school contact hours		12,991	22,657	22,657	10,446
Number of people served.		19,796	30,000	30,000	19,638
Operating revenues generated (net total intergovt revenue)		17,347	14,276	16,500	8,198
Classes/Programs/Trips Cancelled due to weather		6	3	3	8

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	9 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	3

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	\$89,947
Total number of weddings per year at Olde St Ann's Church		51	60	60
Pioneer Village Day Camp Attendance		397	350	400
				9 MONTH ACTUAL
				\$44,853
				30
				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	9 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	12,327
To collect sufficient revenues to help offset program costs.	To increase annual revenues from last year's actual	\$91,524 (+3.8%)	1%	1%	\$44,853 (-49%)
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	19

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:	\$1,196,166	
OUTPUTS		2015-16	2016-17	2016-17	
		ACTUAL	BUDGETED	PROJECTED	
				9 MONTH	
				ACTUAL	
Total number of golfers/rounds of play		27,858	30,000	30,000	16,980
Total course revenues		\$1,009,980	\$1,106,900	\$1,107,200	\$664,633
Total appropriations administered		\$927,213	\$1,053,324	\$1,196,166	\$677,532
Number of Outings/Participants		39/2,769	42/3012	42/3012	27/1718
Number of days negatively impacted by weather		33	40	40	18

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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	(\$122,726)
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	\$23.81
Increase profit margins on concessions	Increase profit levels on concessions to 65%	62%	65%	65%	57%

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 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED	9 MONTH 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	\$ 6.50	\$ 6.00	\$ 3.42

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED	9 MONTH 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%	-1%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of total man hours spent in safety training		73.5	190	160	250
Average # of PM inspections performed quarterly- per location		129	100	100	111
Total maintenance cost per square foot		\$1.80	\$2.50	\$ 2.50	\$1.42

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	9 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%	96%
Maintenance Staff will strive to do 30% of work on a preventive basis.	To do an increasing amount of work in a scheduled manner rather than reactive.	26%	30%	26%	29%
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%	94%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of square feet of hard surface floors maintained		527,450	525,000	525,000	450,276
Number of square feet of soft surface floors maintained		205,816	20,000	200,000	85,358
Number of Client Service Worker hours supervised		3394	2000	3000	3104
Total Custodial Cost per Square Foot		\$2.03	4	3	\$2.00

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	9 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	4
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	91,466
Perform annual green audit on 40% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	42%	40%	40%	44%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Actual number of hours spent on imaging including quality control and doc prep		2059	2200	1200	1305
Number of PO's issued		N/A	N/A	N/A	NA

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	9 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%	6.30%
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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
Annual Report		1	1	1	1
Minutes of the BOH Meeting		10	10	11	8
BOH Contact and Officer Informational Report		1	1	1	1
Number of grant contracts awarded.		17	15	19	18
Number of subcontracts issued.		10	8	9	9
Number of subcontracts issued according to funder guidelines.		10	8	9	9
Number of subcontractors.		3	3	3	3
Number of subcontractors due for an annual review.		3	3	3	3
Number of subcontractors that received an annual review.		3	3	3	4th Quarter Activity
Total number of consumers reached with education.		11575	6855	13460	10095
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		6544	4457	4430	3323
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	4341	3243

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	9 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	11	8
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%	4th Quarter Activity
Scott County residents will be educated on issues affecting health.	Consumers receiving face-to-face education report that the information they received will help them or someone else to make healthy choices.	98%	90%	98%	98%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of exposures that required a rabies risk assessment.		199	175	230	174
Number of exposures that received a rabies risk assessment.		199	166	228	174
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		199	166	228	174
Number of health care providers notified of their patient's exposure and rabies recommendation.		38	45	60	50
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		38	45	60	50

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	9 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%	99%	100%
Provide a determination of rabies risk exposure and recommendations.	Exposures determined to be at risk for rabies will have a recommendation for rabies post-exposure prophylaxis.	100%	100%	100%	100%
Health care providers will be informed about how to access rabies treatment.	Health care providers will be sent an instruction sheet on how to access rabies treatment at the time they are notified of their patient's bite/exposure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Childhood Lead Poisoning Prevention	DEPARTMENT: Health/2016		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 171616		
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET:	\$136,261.00
OUTPUTS	2015-16	2016-17	2016-17	9 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	16
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	16
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	9	13	13	10
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	10
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	4	4	5	4
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl who have a complete medical evaluation from a physician.	4	4	5	4
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	9	6	11	9
Number of environmental investigations completed, within IDPH timelines, for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	9	6	11	9
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	4	8	4	3
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	4	8	4	3
Number of open lead properties.	12	20	20	15
Number of open lead properties that receive a reinspection.	27	40	30	24
Number of open lead properties that receive a reinspection every six months.	27	40	30	24
Number of lead presentations given.	6	5	5	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	9 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%	100%	100%

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	
				9 MONTH	
				ACTUALS	
Number of communicable diseases reported.		1853	1750	1535	1151
Number of reported communicable diseases requiring investigation.		335	340	275	183
Number of reported communicable diseases investigated according to IDPH timelines.		335	340	275	183
Number of reported communicable diseases required to be entered into IDSS.		335	340	275	183
Number of reported communicable diseases required to be entered into IDSS that were entered within 3 business days.		335	333	272	183
Number of cases of perinatal Hepatitis B reported.		12	3	3	2
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention.		12	3	3	2
Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention within 5 business days.		12	3	3	2
Number of cases of perinatal Hepatitis B who received education that have recommendations sent to birthing facility and pediatrician.		12	3	3	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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%	99%	100%
Prevent perinatal transmission of Hepatitis B.	Reported perinatal cases will receive verbal and written communication on HBV and HBV prevention for the baby within 5 business days.	100%	100%	100%	100%
Prevent perinatal transmission of Hepatitis B.	Perinatal Hep B cases will have recommendations sent to birthing facility and pediatrician.	100%	100%	100%	100%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of Be Healthy QC Committee and Subcommittee meetings related to Community Transformation efforts held.		13	9	3	2
Number of Be Healthy QC Committee and Subcommittee meeting related to Community Transformation efforts held that are attended by a Scott County Health Department staff member.		13	9	2	1
Number of worksites where a wellness assessment is completed.		5	3	6	6
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		8	3	6	5
Number of communities where a community wellness assessment is completed.		4	1	2	2
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	9 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 Be Healthy QC Committee and Subcommittee meetings to assure the groups are updated on CTG activities.	100%	100%	67%	50%
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%	83%
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%	50%	0%

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
		ACTUAL	BUDGETED	PROJECTED
				9 MONTH ACTUALS
Number of inmates in the jail greater than 14 days.		1349	1164	1368
Number of inmates in the jail greater than 14 days with a current health appraisal.		1343	1140	1354
Number of inmate health contacts.		31310	31000	32939
Number of inmate health contacts provided in the jail.		31005	30380	32610
Number of medical requests received.		7661	7400	8000
Number of medical requests responded to within 48 hours.		7654	7400	7993

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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%	99%	100%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	98%	98%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

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	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of families who were informed of Medicaid benefits.	5761	5348	5200	3932
Number of families who received an inform completion.	2422	2020	2028	1597
Number of children in agency home.	779	809	735	630
Number of children with a medical home as defined by the Iowa Department of Public Health.	663	807	625	520
Number of developmental screens completed for children under the age of 5.	7	7	3	2
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	2	1
Number of referrals made to the Mississippi Bend Area Education Agency for children identified with an area of concern.	4	4	2	1

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	9 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%	41%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	85%	90%	85%	83%
Areas of potential developmental delay will be identified.	Children identified through the EPSDT with a potential developmental delay will be referred for early intervention services.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Emergency Medical Services	DEPARTMENT:		Health/2007	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		171616	
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET:	\$104,015
OUTPUTS		2015-16	2016-17	2016-17	9 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	0
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	9 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%	0%	0%
Ensure prompt submission of applications.	Completed applications will be received at least 60 days prior to the requested effective date of the license.	100%	100%	100%	4th Quarter Activity
Ambulance licenses will be issued according to Scott County Code.	Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license.	100%	100%	100%	4th Quarter Activity

ACTIVITY/SERVICE:	Employee Health	DEPARTMENT: Health/2019		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		171616
BOARD GOAL:	Foster Healthy Communities	FUND: 01 General	BUDGET:	\$38,619
OUTPUTS	2015-16	2016-17	2016-17	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of employees eligible to receive annual hearing tests.	185	175	185	159
Number of employees who receive their annual hearing test or sign a waiver.	185	175	185	159
Number of employees eligible for Hepatitis B vaccine.	27	8	28	21
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	28	21
Number of eligible new employees who received blood borne pathogen training.	20	25	25	17
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	20	23	24	17
Number of employees eligible to receive annual blood borne pathogen training.	244	243	249	249
Number of eligible employees who receive annual blood borne pathogen training.	244	243	249	249
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	15	10	21	16
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	15	10	21	16
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	15	9	20	16
Number of employees eligible to receive annual tuberculosis training.	244	243	249	249
Number of eligible employees who receive annual tuberculosis training.	244	243	249	249

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	9 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%	96%	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%	95%	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%	95%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Food Establishment Licensing and Inspection	DEPARTMENT:	Health/2040	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	171616	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$384,688
OUTPUTS	2015-16	2016-17	2016-17	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of inspections required.	1535	1471	1535	1535
Number of inspections completed.	1535	1471	1535	1184
Number of inspections with critical violations noted.	536	559	537	385
Number of critical violation reinspections completed.	484	559	537	358
Number of critical violation reinspections completed within 10 days of the initial inspection.	484	503	483	358
Number of inspections with non-critical violations noted.	381	441	384	247
Number of non-critical violation reinspections completed.	343	441	384	214
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	343	375	326	214
Number of complaints received.	76	107	80	62
Number of complaints investigated according to Nuisance Procedure timelines.	76	107	80	62
Number of complaints investigated that are justified.	28	64	28	22
Number of temporary vendors who submit an application to operate.	438	260	320	215
Number of temporary vendors licensed to operate prior to the event.	438	257	317	215

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	9 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%	77%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	90%	90%	90%	93%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	90%	85%	85%	87%
Ensure compliance with the food code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%
Temporary vendors will be conditionally approved and licensed based on their application.	Temporary vendors will have their license to operate in place prior to the event.	100%	99%	99%	100%

ACTIVITY/SERVICE:	<i>hawk-i</i>	DEPARTMENT: Health/2035		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		171616
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET:	\$1,659
OUTPUTS	2015-16	2016-17	2016-17	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of schools targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	62	67	62	62
Number of schools where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	62	67	100	100
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	60	190	60	60
Number of medical providers offices where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	64	190	60	37
Number of dental provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	30	80	30	30
Number of dental providers offices where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	38	80	30	3
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	60	166	60	60
Number of faith-based organizations where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	64	166	60	6

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
School personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	100%	100%	161%	161%
Medical provider office personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Medical provider offices will be contacted according to grant action plans.	107%	100%	100%	62%
Dental provider office personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Dental provider offices will be contacted according to grant action plans.	127%	100%	100%	10%
Faith-based organization personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Faith-based organizations will be contacted according to grant action plans.	107%	100%	100%	10%

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	9 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUALS	
Number of technical assistance requests received from centers.	314	225	255	195	
Number of technical assistance requests received from child care homes.	59	44	65	49	
Number of technical assistance requests from centers responded to.	314	225	255	195	
Number of technical assistance requests from day care homes responded to.	59	44	65	49	
Number of technical assistance requests from centers that are resolved.	314	223	253	195	
Number of technical assistance requests from child care homes that are resolved.	59	42	64	49	
Number of child care providers who attend training.	137	135	85	64	
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	83	63	

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	9 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%	98%	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%	98%

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
Number of licensed hotels/motels.		42	36	40
Number of licensed hotels/motels requiring inspection.		18	17	22
Number of licensed hotels/motels inspected by June 30.		18	17	22
Number of inspected hotels/motels with violations.		4	5	3
Number of inspected hotels/motels with violations reinspected.		3	5	3
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.		3	5	3
Number of complaints received.		32	16	18
Number of complaints investigated according to Nuisance Procedure timelines.		32	16	18
Number of complaints investigated that are justified.		21	10	13
				9 MONTH ACTUALS

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	9 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%	100%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	75%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of two year olds seen at the SCHD clinic.		54	40	58	58
Number of two year olds seen at the SCHD clinic who are up-to-date with their vaccinations.		43	36	42	42
Number of doses of vaccine shipped to SCHD.		4306	3500	3680	3813
Number of doses of vaccine wasted.		5	18	15	7
Number of school immunization records audited.		29936	29751	29957	29957
Number of school immunization records up-to-date.		29676	29511	29724	29724
Number of preschool and child care center immunization records audited.		5430	5042	5857	5857
Number of preschool and child care center immunization records up-to-date.		5396	4958	5765	5765

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	9 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%	0.18%
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%	99.2%
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%	98.4%	98.4%

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
		ACTUAL	BUDGETED	PROJECTED
Number of community-based injury prevention meetings and events.		14	18	13
Number of community-based injury prevention meetings and events with a SCHD staff member in attendance.		14	18	13

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	9 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%

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	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of practicing dentists in Scott County.	128	105	137	137
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.	38	20	38	38
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients only with an I-Smile referral and/or accepting dental vouchers.	26	28	26	26
Number of children in agency home.	779	899	735	630
Number of children with a dental home as defined by the Iowa Department of Public Health.	448	522	390	324
Number of kindergarten students.	2190	2284	2256	2256
Number of kindergarten students with a completed Certificate of Dental Screening.	2173	2261	2249	2249
Number of ninth grade students.	2251	2211	2284	2284
Number of ninth grade students with a completed Certificate of Dental Screening.	2012	2100	1753	1753

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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%	28%	28%
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%	19%	19%
Ensure EPSDT Program participants have a routine source of dental care.	Children in the EPSDT Program will have a dental home.	58%	58%	53%	51%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	99%	99%	99.7%	99.7%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	89%	95%	76.8%	76.8%

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	1700
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	9 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%

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
		ACTUAL	BUDGETED	PROJECTED
Number of weeks in arboviral disease surveillance season.		18	18	18
Number of weeks in arboviral disease surveillance season where mosquitoes are collected every week day and sent to ISU.		18	18	18
				9 MONTH ACTUALS
				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	9 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%

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
Number of students identified with a deficit through a school-based screening.		54	45	67
Number of students identified with a deficit through a school-based screening who receive a referral.		54	45	67
Number of requests for direct services received.		139	110	150
Number of direct services provided based upon request.		139	110	150

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	9 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%	100%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Onsite Wastewater Program	DEPARTMENT:		Health/2044
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		171616
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$117,718
OUTPUTS	2015-16	2016-17	2016-17	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of septic systems installed.	138	100	125	95
Number of septic systems installed which meet initial system recommendations.	138	98	124	95
Number of sand filter septic systems requiring inspection.	1330	1360	1330	1330
Number of sand filter septic systems inspected.	1330	1360	1330	273
Number of septic samples collected from sand filter septic systems.	280	290	290	15
Number of complaints received.	17	5	3	1
Number of complaints investigated.	17	5	3	1
Number of complaints investigated within working 5 days.	17	5	3	1
Number of complaints investigated that are justified.	12	3	2	1
Number of real estate transactions with septic systems.	1	2	1	0
Number of real estate transactions which comply with the Time of Transfer law.	1	2	1	0
Number of real estate inspection reports completed.	1	2	1	0
Number of completed real estate inspection reports with a determination.	1	2	1	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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Assure the proper installation of septic systems.	Approved installations will meet initial system recommendations.	100%	98%	99%	100%
Assure the safe functioning of septic systems.	Sand filter septic systems will be inspected annually by June 30.	100%	100%	100%	21%
Assure the safe functioning of septic systems.	Complaints will be investigated within 5 working days of the complaint.	100%	100%	100%	100%
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

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
				9 MONTH
				ACTUALS
Number of complaints received.		84	150	52
Number of complaints justified.		49	81	27
Number of justified complaints resolved.		37	77	25
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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	76%	95%	93%	89%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	67%	100%	100%	100%

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	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of drills/exercises held.	4	2	6	5
Number of after action reports completed.	4	2	6	5
Number of employees with a greater than .5 FTE status.	39	43	40	40
Number of employees with a greater than .5 FTE status with position appropriate NIMS training.	39	43	40	40
Number of newly hired employees with a greater than .5 FTE status.	4	1	3	4
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	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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%	250%	250%
Assure efficient response to public health emergencies.	Existing employees with a greater than .5 FTE status have completed position appropriate NIMS training.	100%	100%	100%	100%
Assure efficient response to public health emergencies.	Newly hired employees with a greater than .5 FTE status will provide documentation of completion of position appropriate NIMS training by the end of their 6 MONTH probation period.	100%	100%	100%	100%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of tons of recyclable material collected.		603.55	598.05	603.55	396.81
Number of tons of recyclable material collected during the same time period in previous fiscal year.		584.16	598.05	603.55	463.21

PROGRAM DESCRIPTION:
Provide recycling services for unincorporated Scott County.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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%	-17%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of septic tank cleaners servicing Scott County.		9	9	9	9
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		9	9	9	3

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	9 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%	33%

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
		ACTUAL	BUDGETED	PROJECTED
Number of individuals that collect and transport solid waste to the Scott County Landfill.		154	148	154
Number of individuals that collect and transport solid waste to the Scott County Landfill that are permitted.		154	148	154
				9 MONTH ACTUALS
				4th Quarter Activity

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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%	4th Quarter Activity

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	9 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	1420	1067
Number of people who present for STD/HIV services.	1162	1180	1195	895
Number of people who receive STD/HIV services.	1103	1133	1133	848
Number of clients positive for STD/HIV.	1096	1077	1100	838
Number of clients positive for STD/HIV requiring an interview.	204	142	200	149
Number of clients positive for STD/HIV who are interviewed.	189	122	180	132
Number of partners (contacts) identified.	297	190	295	221
Reported cases of gonorrhea, chlamydia and syphilis treated.	1101	1068	1100	827
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.	1091	1036	1089	826
Number of gonorrhea tests completed at SCHED.	548	600	625	470
Number of results of gonorrhea tests from SHL that match SCHED results.	539	594	619	465
Number lab proficiency tests interpreted.	15	15	15	15
Number of lab proficiency tests interpreted correctly.	15	14	12	12

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	9 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%	95%	95%
Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STDS.	Positive clients will be interviewed.	93%	86%	90%	89%
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%	99%	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%	80%	80%

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	9 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	58	
Number of swimming pools/spas with violations.	130	122	122	55	
Number of inspected swimming pools/spas with violations reinspected.	138	122	122	51	
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	131	122	122	51	
Number of complaints received.	4	2	6	4	
Number of complaints investigated according to Nuisance Procedure timelines.	4	2	6	4	
Number of complaints investigated that are justified.	2	2	4	3	

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	9 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%	NA 4th Quarter
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%	71%
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%	93%
Swimming pool/spa facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Tanning Program	DEPARTMENT:		Health/2052
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		717616
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$18,071
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
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	15
Number of inspected tanning facilities with violations reinspected.		10	19	15
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.		8	19	15
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	9 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%	85%
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%	100%
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%	100%

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	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of tattoo facilities requiring inspection.	19	23	21	21
Number of tattoo facilities inspected by April 15.	17	23	21	15
Number of tattoo facilities with violations.	3	2	3	1
Number of inspected tattoo facilities with violations reinspected.	3	2	3	1
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	3	2	3	1
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	9 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%	71%
Tattoo facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	100%	100%	100%	100%
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	NA

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
		ACTUAL	BUDGETED	PROJECTED
				9 MONTH ACTUALS
Number of assessments of targeted facility types required.		1	1	1
Number of assessments of targeted facility types completed.		1	1	1
Number of community-based tobacco meetings.		17	17	17
Number of community-based tobacco meetings with a SCHD staff member in attendance.		17	17	11

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	9 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%	100%
Assure a visible presence for the Scott County Health Department at community-based tobacco initiatives.	A SCHD staff member will be present at community-based tobacco meetings (TFQC Coalition, education committee, legislation/policy).	100%	100%	100%	100%

ACTIVITY/SERVICE:	Transient Non-Community Public Water Supply	DEPARTMENT:	Health/2056		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	171616		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$3,562
OUTPUTS		2015-16	2016-17	2016-17	9 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	9 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

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	9 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	9 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%

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	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUALS
Number of wells permitted.	20	29	22	15
Number of wells permitted that meet SCC Chapter 24.	20	29	22	15
Number of wells plugged.	15	17	36	29
Number of wells plugged that meet SCC Chapter 24.	15	17	36	29
Number of wells rehabilitated.	12	12	5	2
Number of wells rehabilitated that meet SCC Chapter 24.	12	12	5	2
Number of wells tested.	96	122	45	27
Number of wells test unsafe for bacteria or nitrate.	22	30	27	18
Number of wells test unsafe for bacteria or nitrate that are corrected.	7	9	5	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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%	19%	6%

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	9 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	65

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Improve relations with bargaining units	Conduct regular labor management meetings	18	20	15	16

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of retirements		11	10	10	12
# of employees eligible for retirement		50	40	40	54
# of jobs posted		70	65	65	57
# of applications received		3175	4000	3500	2112

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	9 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%	4.80%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	2	2	2	5

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of supervisors w/reduced merit increases or bonuses		0	0	1	1
# of organizational change studies conducted		5	5	6	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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%	38%
# of job descriptions reviewed	Review 5% of all job descriptions to ensure compliance with laws and accuracy.	4	5	6	2

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Cost of health benefit PEPM		\$1,042	\$1,200	\$1,200	\$1,228
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	9 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%	58%
Measures the utilization of the Flexible Spending plan	% of benefit eligible employees enrolled in the Flexible Spending accounts.	42%	30%	40%	44%

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
		ACTUAL	BUDGETED	PROJECTED
# of Administrative Policies		72	71	72
# policies reviewed		10	5	7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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	3

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	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of employees in Leadership program	100	100	100	100
# of training opportunities provided by HR	21	30	30	15
# 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	5
# of hours of Leadership Recertification Training provided	29	25	25	26.75

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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%	43%
New training topics offered to County employee population.	Measures total number of new training topics.	8	7	5	5

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	9 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	\$50,947.70
LAE dollars reimbursement (indirect cost)		\$218,311	N/A	N/A	\$125,925.87

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	9 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	65.95%

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	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Authorized personnel (FTE's)	15	15	15	15
Departmental budget	2,367,184	2,594,879	2,607,676	1,893,965
Electronic equipment capital budget	994,510	350,500	1,600,000	485,835
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 / 250	575 / 250	560 / 236

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	9 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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of custom systems supported	(DEV / GIS)	33 / 30	31/27	31 / 32	31 / 35
# of custom system DB's supported	(DEV / GIS)	21 / 83	20/59	20 / 85	20 / 92
# of COTS supported	(DEV / GIS / INF)	13 / 19 / 66	12 / 21 / 65	16 / 20 / 66	12 / 20 / 67
# of COTS DB's supported	(DEV / GIS / INF)	12 / 0 / 6	10 / 0 / 5	12 / 0 / 6	12 / 0 / 6

PROGRAM DESCRIPTION:

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

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

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

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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%	95%
# application support requests completed within Service Level Agreement (SLA).	% of application support requests closed within SLA.	95%	90%	90%	95%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of quarterly phone bills		11	11	12	12
\$ of quarterly phone bills		20,386	2,000	10,458	9866.35
# 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	5,765
# of VoIP phones supported		1027	1000	1027	1025
# of voicemail boxes supported		544	525	544	546
% of VoIP system uptime		100%	100%	100%	100%
# of e-mail accounts supported	(County / Other)	512	650/0	650	632
GB's of e-mail data stored		761	250	2000	1606
% 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	9 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%	91%
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	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
# internal ArcGIS Desktop users.	51	55	55	50
# avg daily unique visitors, avg daily pageviews, avg daily visits (external GIS webapp).	338, 640, 493	300,850,350	400, 700, 550	352, 666, 541
# SDE feature classes managed	65	55	65	65
# Non-SDE feature classes managed	941	750	1000	1144
# ArcServer and ArcReader applications managed	21	20	22	25
# Custodial Data Agreements	0	2	2	0
# of SDE feature classes with metadata	10	20	17	10

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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%	25%
# enterprise SDE and non-SDE feature classes managed	# of additional enterprise GIS feature classes added per year.	1006	825	1065	1209

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	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of network devices supported	109	90	91	94
# of network connections supported	3144	2800	3336	3416
% of overall network up-time	99.0%	99.0%	99.0%	99.0%
% of Internet up-time	99%	99%	99%	99%
GB's of Internet traffic	31000	20000	40000	120,000
# of filtered Internet users	688	600	700	692
# of restricted Internet users	109	100	125	112

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	9 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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of PC's		417	415	430	430
# of Printers		159	150	150	161
# of Laptops		175	150	178	182
# 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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Efficient use of technology.	Keep # of devices per employee <= 1.5	1.45	1.50	1.20	1.09

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	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
GB's of user data stored	1502GB	1400GB	2000	1608GB
GB's of departmental data stored	903GB	800GB	1500	1011GB
GB's of county data stored	115GB	125B	250	125GB
% of server uptime	98%	98%	98%	98%
# of physical servers	16	16	16	16
# of virtual servers	211	150	250	246

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

ACTIVITY/SERVICE:	Open Records	DEPT/PROG:	I.T. 14A, 14B		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$25,000.00
OUTPUTS		2015-16	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# Open Records requests	(DEV / GIS / INF)	4 / 44 / 6	1 / 12 / 6	4 / 0 / 6	2 / 22 / 10
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	4 / 44 / 6	1 / 12 / 6	4 / 0 / 6	2 / 22 / 10
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	1 / 0.24 / 2	2 / 2 / 2	2 / 0 / 2	2 / 2.2 / 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	9 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%	100%	100%
Avg. time to complete Open Records requests.	Average time to close Open Records requests <= x days.	< = 5 Days	< = 5 Days	~ < = 2 Days	2.1 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	9 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	1204
# of backup jobs	(INF)	463	710	10880	2499
GB's of data backed up	(INF)	1.2TB	1TB	138195.28	12.17TB
# of restore jobs	(INF)	2	10	10	16

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	9 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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of after hours calls	(DEV / GIS / INF)	7 / 0 / 130	11 / 0 / 130	11 / 0 / 130	4 / 0 / 70
avg. after hours response time (in minutes)	(DEV / GIS / INF)	15 / NA / 30	15 / 0 / 30	15 / 0 / 15	10 / NA / 10
# of change requests	(DEV / GIS / INF)	429 / 151 / 15	60 / 200 / 0	275 / 0 / 500	237 / 57 / 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	.25 day / 1.4 days / 0
# of trouble ticket requests	(DEV / GIS / INF)	39 / 7 / 2600	50 / 40 / 2500	30 / 0 / 2600	7 / 1 / 1500
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 / 5 days / 24hr

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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% / 95% / 90%
# after hours/emergency requests responded to within SLA.	% of requests responded to within SLA for after-hour support	100%	100%	100%	100%

ACTIVITY/SERVICE:	Web Management	DEPT/PROG: I.T. 14B			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$150,000.00	
OUTPUTS		2015-16	2016-17	2016-17	
		ACTUAL	BUDGETED	PROJECTED	
				9 MONTH	
				ACTUAL	
avg # daily visits		27,408	15,000	30,000	30,299
avg # daily unique visitors		14,622	8,000	15,000	15,363
avg # daily page views		90,892	65,000	95,000	94,032
eGov avg response time		0.88 days	< = 1 Days	0.7 days	0.5 days
eGov items (Webmaster)		68	50		54
# dept/agencies supported		29	25	31	34

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	9 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	0.5 days
# dept/agencies supported	% of departments and agencies contacted on a quarterly basis.	96%	65%	65%	67%

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
				9 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	9 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	237

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	9 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	35
# of critical incidents requiring staff physical intervention		13	10	8	8

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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 83% of the time.	74%	83%	100%	77%

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

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	9 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 \$4.32 after CNP revenue.	\$4.19	\$4.32	\$4.50	\$4.74

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	9 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%	11%

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
		ACTUAL	BUDGETED	PROJECTED
# of residents testing for G.E.D.		6	6	5
# of residents successfully earn G.E.D.		6	5	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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	100%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# residents referred for IHD program		52	50	90	70
# of residents who complete IHD program successfully		44	45	50	58

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	9 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%	83%

Planning and Development

Tim Huey, Director



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

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
		ACTUAL	BUDGETED	PROJECTED
				9 MONTH
				ACTUAL
Appropriations expended		\$ 363,590	\$ 312,732	\$ 405,645
Revenues received		\$ 333,848	\$ 268,520	\$ 268,520
				\$ 279,368
				\$ 184,584

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	89%	95%	95%	67%
Implementation of adopted County Comprehensive Plan	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan	100%	100%	100%	100%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total number of building permits issued		877	800	800	682
Total number of new house permits issued		53	75	75	47
Total number of inspections completed		4,264	4,000	4,000	2,406

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	9 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	682
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	47
Complete inspection requests within two days of request	All inspections are completed within two days of request	4264	4000	4000	2406

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Review of Zoning applications		21	10	10	9
Review of Subdivision applications		12	10	10	2
Review Plats of Survey		51	40	40	35
Review Board of Adjustment applications		4	12	12	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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	11
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	12	12	12	5
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	95%	95%	95%	95%

ACTIVITY/SERVICE:	Floodplain Administration	DEPARTMENT:	P & D 25B		
Tim Huey, Director	Core Service	RESIDENTS SERVED:	Unincorp/28E Cities		
BOARD GOAL:	Healthy Safe Community	FUND:	01 General	BUDGET:	\$1,560.00
OUTPUTS		2015-16	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Floodplain permits issued		14	15	15	9

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	9 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	9

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of new addresses issued		48	50	50	36

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	9 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	36

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	9 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	17
Hold Tax Deed Auction	Number of County tax deed properties disposed of	24	20	20	0

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Amount of funding for housing in Scott County		\$ 1,351,647	\$ 1,750,000	\$ 1,500,000	\$ 1,549,660
Number of units assisted with Housing Council funding		375	400	400	369

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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	\$ 1,549,660
Housing units developed or rehabbed with Housing Council assistance	Number of housing units	375	400	400	369
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$ 4,095,900	\$ 3,480,000	\$ 3,480,000	\$ 3,700,388

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Quad Citywide coordination of riverfront projects		18	18	18	11

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	6	6	6	5
Attend meetings of the Riverway Steering Committee	Quad Citywide coordination of riverfront projects	5	12	12	6

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Conduct educational forums on watershed issues		12	12	12	8
Provide technical assistance on watershed projects		145	150	150	91

PROGRAM DESCRIPTION:

Participation and staff support with Partners of Scott County Watersheds

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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 attendees	12 with 450 attendees	12 with 450 attendees	8 with 412 attendees
Provide technical assistance on watershed projects	Number of projects installed and amount of funding provided	145	150	150	91

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total Department Appropriations		\$782,152	\$750,000	\$780,000	\$586,612

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	9 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	4
Provide notary service to customers	Ensure the notary section of legal documents, request forms to the state and paternity affidavits are correct.	100%	100%	100%	100%
Provide protective covers for recreational vehicles registrations and hunting and fishing license.	Ensures the customer will not lose or misplace documents required for identity. Also protects from the weather.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Public Records	DEPARTMENT: Recorder 26B			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 171616			
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$517,547		
OUTPUTS		2015-16	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of real estate documents recorded		35,161	30500	30500	19,539
Number of electronic recordings submitted		8,949	8950	9000	7,549
Number of transfer tax transactions processed		4,024	3800	3800	2,895
Conservation license & recreation regist		12,109	5100	5100	3,868

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	9 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%	39%
Ensure outbound mail is returned to customer within four (4) working days	Customer will have record that document was recorded and can be used for legal purposes.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Vital Records	DEPARTMENT: Recorder 26D			
BUSINESS TYPE:	Core Service	RESIDENTS SERVED: 171616			
BOARD GOAL:	Core Service with Pride	FUND: 01 General	BUDGET: \$136,164		
OUTPUTS		2015-16	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of certified copies requested		13,313	14500	13000	10,475
Number of Marriage applications processed		1081	1200	1200	725
Number of passports processed		1124	1300	1100	1225
Number of passport photos processed		980	1500	1000	1191

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	9 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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Resident Contacts		300	300	300	225
Permits		995	1200	1200	1320

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	9 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

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	9 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:	\$1,461,301
OUTPUTS		2015-16	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Bridge Replacement		3	3	3	2
Federal and State Dollars		\$280,000	\$280,000	\$280,000	\$0
Pavement Resurfacing		2	1	1	1
Culvert Replacement		4	6	6	5

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	9 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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Blading - Miles		391	391	391	391
Rock Program - Miles		120	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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	100%
Maintain a yearly rock resurfacing program to insure enough thickness of rock	Insure enough thickness of rock to avoid mud from breaking through the surface on 90% of all Gravel Roads (frost Boils excepted)	100%	100%	100%	100%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	100%	100%	100%	100%

ACTIVITY/SERVICE:	Snow and Ice Control	DEPT/PROG:	Secondary Roads 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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Tons of salt used		1700	1200	1200	960
Number of snowfalls less than 2"		15	12	12	4
Number of snowfalls between 2" and 6"		6	8	8	4
Number of snowfalls over 6"		3	3	5	2

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	9 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%

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
				9 MONTH
				ACTUAL
Cost for Buildings and Grounds		\$1,768,338	\$40,000	\$85,000
Cost per unit for service		\$268	\$300	\$300
Average time of Service		120 minutes	120 minutes	120 minutes
Cost per unit for repair		\$393	\$400	\$400

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

ACTIVITY/SERVICE:	Road Clearing / Weed Spray	DEPT/PROG:	Secondary Roads 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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Roadside Miles		1148	1148	1148	1148
Percent of Road Clearing Budget Expended		85.00%	100.00%	100.00%	77.00%

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	9 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	9 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	9 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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of potential Macadam projects		25	25	25	25
Cost of Macadam stone per ton		\$7.90	\$7.90	\$7.90	\$7.90
Number of potential Stabilized Base projects		11	12	12	12
Cost per mile of Stabilized Projects		\$33,000	\$50,000	\$50,000	\$50,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain an active Macadam and Stabilized Base program	Complete at least one macadam project per year and/or one Stabilized Base Project per year.	100%	100%	100%	100%
Review culverts on macadam project for adequate length	Extend short culverts as per hydrolic review	100%	100%	100%	100%

Sheriff's Office

Tim Lane, Sheriff



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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Ratio of administrative staff to personnel of < or = 4.5%		2.98%	3.00	3.0	2.89%

PROGRAM DESCRIPTION:

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase cost savings on supply orders	All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value.	3	3	3	3
Decrease the number of exceptions on purchase card exception report	2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle.	<2%	<2%	<2%	<2%
All payroll will be completed and submitted by deadline.	100% of Sheriff's Office payroll will be completed by the end of business on the Tuesday following payroll Monday.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Enforcement	DEPARTMENT:	Sheriff 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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of traffic contacts		1472	2500	3000	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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	824.5
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	
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	6.89	7.0	7.0	6.57

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
Inmate instances of programming attendance		29,812	30,000	28,000
The number of inmate and staff meals prepared		331,306	325,000	330,000
Jail occupancy		307	285	300
Number of inmate/prisoner transports		2056	1300	1850
				9 MONTH
				ACTUAL

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	9 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
				9 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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	2.86
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	98.0%	95.0%	95.0%	98.0%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Crime Clearance Rate		63%	60%	60%	78%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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	406
To increase drug investigations by the Special Operations Unit	Investigate 15 new drug related investigations per quarter	146	120	170	149
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	80	65
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	9 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
				9 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	9 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

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Issue tax/SA statements and process payments		188,783	195,000	195,000	181,378
Issue tax sale certificates		1,037	1,700	1,200	0
Process elderly tax credit applications		670	1,500	700	447

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	9 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%	87.33%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of vehicle renewals processed		150,450	165,000	160,000	110,977
Number of title and security interest trans. processed		80,842	69,000	69,000	60,161
Number of junking & misc. transactions processed		20,175	10,000	12,000	12,751

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	9 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%	87.33%
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,653,925	\$1,555,000	\$1,660,000	\$1,281,922

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	9 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%	67.93%
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%	4.72%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	28.40%	27.00%	27%	25.79%

	DT	CGS
Property Taxes	246,722,734	12,218,372
MV Fees	17,044,239	5,924,865
MV Fixed Fees	14,130,768	3,028,005

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
		ACTUAL	BUDGETED	PROJECTED
Number of receipts issued		9,774	8,000	8,500
Number of warrants/checks paid		10,926	11,000	11,000
Dollar amount available for investment annually		441,687,372	450,000,000	450,000,000
				9 MONTH
				ACTUAL
				7,338
				7,884
				407,367,378

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	9 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%	80%

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	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
		9 MONTH		
		ACTUAL		
Number of special meetings with brds/comm and agencies	39	40	40	7
Number of agenda discussion items	74	75	75	55
Number of agenda items for Board goals	56	60	60	36
Number of special non-biweekly meetings	41	50	50	24

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	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board action.	94%	98%	98%	97%

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
		ACTUAL	BUDGETED	PROJECTED
				9 MONTH
				ACTUAL
Attendance of members at Bi-State Regional Commission		34/36	36/36	36/36
Attendance of members at State meetings		80%	95%	95%
Attendance of members at boards and commissions mtgs		87%	95%	95%
Attendance of members at city council meetings		16/16	16/16	16/16
Number of proclamation or letters of support actions		15	10	10
				11

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	9 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%	95%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Urban Transportation Policy & Technical Committee meetings		18	14	14	11
Urban Transportation Improvement Program document		1	1	1	0
Mississippi River Crossing meetings		5	6	6	5
Bi-State Trail Committee & Air Quality Task Force meetings		8	8	8	7

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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
		ACTUAL	BUDGETED	PROJECTED
Region 9 Transportation Policy & Technical Committee meetings		6	6	6
Region 9 Transportation Improvement Program document		1	1	1
Transit Development Plan		1	1	1
				9 MONTH ACTUAL

PROGRAM DESCRIPTION:
Regional Rural Transportation Planning

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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	9 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	1
Small Business Loans in region		3	4	4	2

PROGRAM DESCRIPTION:

Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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%	77%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Joint purchasing bids and purchases		19	19	19	17
Administrator/Elected/Department Head meetings		39	25	25	25

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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%	75%

ACTIVITY/SERVICE:	Legislative Technical Assistance	DEPARTMENT:		Bi-State	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:		All Urban	
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$13,400	
OUTPUTS		2015-16	2016-17	2016-17	9 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	9 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%	75%

Center for Active Seniors, Inc. (CASI)

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

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

ACTIVITY/SERVICE:	Outreach	DEPARTMENT:	39.3901	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	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
				9 MONTH ACTUAL
				1,092
				950
				10,017
				487

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	9 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	895
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%	1029/1092 94%
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%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Unduplicated Participants		96	122	122	79
Participant Hours		45,104	84,782	84,782	31,408
Admissions		37	53	53	23

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	9 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	79
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%	87%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of admissions to the detoxification unit.		931	900	900	593

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	9 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%	54%

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
		ACTUAL	BUDGETED	PROJECTED
Number of criminal justice clients provided case management.		472	500	500
Number of Clients admitted to the Jail Based Treatment Program.		135	120	120
Number of Scott County Jail inmates referred to Country Oaks.		55	50	50

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2015-16	2016-17	2016-17	9 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	11
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	135
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%	83%
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%	60%
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%	91%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Scott County Residents receiving indicated or selective prevention services.		1865	1750	1750	1417

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	9 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%	91%

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Visits of clients below 100% Federal Poverty Level		3515	6000	5756	5021
Visits of clients below 101 - 138% Federal Poverty Level		375	1300	1284	753
Visits of clients above 138% Federal Poverty Level		519	1,500	1,528	1,016
# of prescriptions filled for those living in Scott County and using the sliding fee scale		4,343	6300	4560	3,855
Scott County Resident Affordable Care Act Assisted		809	1,000	3,584	1,381
Scott County Resident Affordable Care Act Enrolled - Marketplace		44	50	184	86
Scott County Resident Affordable Care Act Enrolled - Medicaid E		106	200	544	203

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	9 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 during for 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 for medical services provided during the timeframe was \$295,208. The totals of pharmaceutical assistance provided to Scott County Residents during the timeframe is \$59,147
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 07/01/2016 to 06/30/2017 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	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of 911 calls responded to.	713	670	700	606
Number of 911 calls answered.	718	680	700	621
Average response time.	11.1	12 Minutes	11	12.3

PROGRAM DESCRIPTION:

Emergency medical treatment and transport

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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%	606/621-97%
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 84% of calls.

EMA

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



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

ACTIVITY/SERVICE:	Emergency Planning	DEPARTMENT:	68A		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	80 EMA county-wide		
BOARD GOAL:	Core Service with Pride	FUND:	BUDGET:	\$88,136.00	
OUTPUTS		2015-16 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED	9 MONTH ACTUAL
Revise multihazard plan to reflect ESF format		30%	50%	50%	30%
Update Radiological Emergency Response Plans		100%	100%	100%	40%
Update QCSACP (Mississippi Response) annually		100%	100%	100%	100%
Achieve county-wide mitigation plan		prep done and under contract	actively work 5 year update with Bi-State and P&D	50%	30%

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	9 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
5 year project. Re-write emergency plan to reflect 15 emergency support functions	Achieving the desired outcome ensures coordinated response and recovery operations for any hazard event in Scott County	30%	50%	50%	30%
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%	40%
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%	40%
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%	30%

ACTIVITY/SERVICE:	Training	DEPARTMENT: EMA 68A			Responders
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:			
BOARD GOAL:	Core Service with Pride	FUND: 80 EMA	BUDGET:	\$73,447.00	
OUTPUTS		2015-16	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
EMA Coordinator Training		100%	100%	100%	100%
Coordinate annual RERP training		100%	100%	100%	80%
Coordinate or provide other training as requested		supported 100% of requests	support 100% of requests	100	75%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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%	100%
Coordinate / provide training for EOC staff and other agencies to support radiological emergency response	Annual documentation of coordination for or providing training required to maintain federal support of this agency.	100%	100%	100%	80%
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%	75%

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
Grant coordination activities		100%	100%	100%
Information dissemination		100%	100%	100%
Support to responders		met all requests	meet all requests	100%
Required quarterly reports. State and county		100%	100%	100%
				9 MONTH ACTUAL
				75%
				75%
				75%
				75%

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	9 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%	75%
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%	75%

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 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED
		9 MONTH ACTUAL		
RERP		100%	100%	100%
5 year HSEMD exercise program completion		100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED	9 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	100%
5 year exercise program requires a minimum of two tabletop or one functional exercise per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	100%	100%	100%	100%

HUMANE SOCIETY

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



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

ACTIVITY/SERVICE:	Animal bite quarantine and follow-up	DEPARTMENT:	20U		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	640		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$10/MO ADMIN	
OUTPUTS		2015-16	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of bite reports handled		484	585	600	378
Number of animals received rabies vaccinations at the clinics		200	350	200	94

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Bites have follow up.	95% of quarantined animals involved in a bite are followed up within 24 hours of the end of quarantine.	94.00%	95.00%	95.00%	96.00%
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	4 Clinics
Ensure owned cats and dogs involved in bites get current rabies vaccination	Citations issued to 85% of pet owners for non compliance of rabies vaccination.	82.00%	85.00%	85.00%	86.00%

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
		9 MONTH ACTUAL		
	Number of bite cats and dogs quarantined at the HSSC	116	140	140
	Number of bat exposures	15	20	20
	Number of Dog vs Dog bites	52	80	80
	Number of cats & dogs with current rabies vacc when bite occurred	256	280	280

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	9 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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Cost per animal shelter day		\$10.58	\$10.00	\$10.50	\$9.17
Cost per county call handled		\$40.00	\$40.00	\$40.00	\$40.00
Total number of animals adopted		32.00%	22.00%	25.00%	36.00%
Total number of animals returned to owner		26.00%	23.00%	23.00%	23.00%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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%	15.00%
Animals will be placed in a home	15% of strays from unincorporated Scott County are adopted.	24.00%	22.00%	22.00%	27.00%
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%	85.00%
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	29

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	150
Number of calls animal control handle in rural Scott County		113	250	150
Total number of stray animals brought in from rural SC		119	195	150

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	9 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%	54.00%
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%	79.00%

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
				9 MONTH
				ACTUAL
# of physical items checked out		178,434	192,909	175,000-180,000
				126,688

PROGRAM DESCRIPTION:

Circulation – Access to materials

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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	126,688

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
		ACTUAL	BUDGETED	PROJECTED
# of downloads-digital materials		44,642	9,120	48,213
# of streamed items-digital materials		3,363	633	3,632
# of items accessed, not downloads or streaming-digital materials		112,444	3,542	121,440
				9 MONTH ACTUAL
				35,715
				4,643
				92,751

PROGRAM DESCRIPTION:

Go Digital Initiative-Digital interaction

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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%	133,109

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	PROJECTED
# of customer service contacts		31,408	26,428	31,722

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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%	16,598

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	9 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%	28,818

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Library cardholders		13,855	NA	13,994	14,620

PROGRAM DESCRIPTION:
Cardholders with the Scott County Library System.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Library cardholders	Increase number of cardholders by 1%	13,855	NA	13,994	14,620

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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New services added		6	NA	8	16
Library and outreach programs provided		739	NA	745	701
Newsletter reach		537	NA	529	854

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	9 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%	1,571

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	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Summer Reading Finishers	1,004	1,500	950	950
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	9 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	PROJECTED
Requests for ambulance service		31,987	32,829	32,750
Total number of transports		24,062	24,243	24,464
Community CPR classes provided		231	150	290
Child passenger safety seat inspections performed		2	30	6
				9 MONTH
				ACTUAL
				24,565
				18,348
				217
				4

PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 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%	88.51%
Rural response times will be <14minutes 59 seconds	Response time targets will be achieved at > 90% compliance	93.080%	92.000%	91.000%	90.820%
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%	88%
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-20%, VF/VT 45%	all allrests-19.75%; VF/VT-42.86%

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	9 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	9 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	\$ 3,480,417.00
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 327,075.00	\$ 331,500.00	\$ 331,500.00	\$ 280,875.00
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	\$ 1,038.00
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$ 2,875.00	\$ 3,017.00	\$ 3,017.00	\$ 2,245.00

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	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
				9 MONTH
				ACTUAL
New Prospects		40	60	60
Businesses Attracted		1	3	3
Number of Jobs		1,318	200	200
Capital Investment		\$203M	\$50m	\$50M
Company Visits		129	75	75
Industry Trade Shows/Conferences		9	10	10
Site Selector Meetings		187	100	100
Marketing -Website Visits		17,209 Uniq visits	20,000	20,000
				12,054

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	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
New Prospects		40	60	60	20
Businesses Attracted		1	3	3	2
Number of Jobs		1,318	200	200	560
Capital Investment		\$203M	\$50M	\$50M	\$161M
Company Visits		129	75	75	95
Industry Trade Shows/Conferences / Prospect Forums		9	10	10	5
Site Selector Visits		187	100	100	151
Marketing-Website Visits		17,209 Unique Visits	20,000	20,000	12,054

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	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Propects	23	45	45	13
Business Retained and Expanded	2	10	10	3
Number of Jobs	91	760	760	231
Capital Investment	\$2.5M	100	\$100M	\$3.9M
Number of BRE/Company Visits	135	150	150	63
Number of Businesses Assisted	N/A	N/A	N/A	N/A
Number of Assists Made	453	250	250	189

Helping retain and expand existing companies in the Quad Cities.

PERFORMANCE MEASUREMENT		2015-16	2016-17	2016-17	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
New Propects		23	45	45	13
Businesses Retained & Expanded		2	10	10	3
Number of Jobs		91	760	760	231
Capital Investment		\$2.5M	\$100M	\$100M	\$3.9M
Number of BRE/Company Visits		135	150	150	63
Number of Business Assisted		N/A	N/A	N/A	N/A
Number of Assists Made		453	250	250	189

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
				9 MONTH
				ACTUAL
Market & manage EIC & other industrial properties		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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and manage the EIC and other industrial sites throughout Davenport/Scott County	GDRC has had a successful fiscal year with 5 land sales completed - exceeding expectations for FYTD.	Sold 25 acres for \$1542.44 creating over 50 jobs. Expanded EIC by buying 80 acres and optioning 80 more.; being rezoned. Held site visit for plastics company to view 100 acres; would create 500 jobs. EIC is one of the 3 finalists. Held 2 site visits for mfg operation on a 42 acre site. 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 sale of land to Kraft Heinz (70 acres for \$2.24 million). Sold 2 lots, 175 acres (Sterilite, 7G Distributing) for \$5.76 million. Created or retained 1015 jobs. Made 6 sales calls, submitted 4 RFI's to prospects, held 2 site visits. Contact with Shriners was unsuccessful.

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
				9 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	9 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%	75%
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%	80%
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%	65%
By reinventing SECC's website we can enhance our public outreach programming.	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%	60%

ACTIVITY/SERVICE:	Management and Planning	DEPARTMENT: SECC 68C		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		County-wide
BOARD GOAL:	Extend our Resources	FUND:	89 SECC	BUDGET: \$431,031.00
OUTPUTS		2015-16 ACTUAL	2016-17 BUDGETED	2016-17 PROJECTED
				9 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	9 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%	90%
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%	90%
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%	80%
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%	80%

ACTIVITY/SERVICE:	Public Awareness	DEPARTMENT: SECC 68C		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:		County-wide
BOARD GOAL:	Extend our Resources	FUND:	89 SECC	BUDGET: \$3,500.00
OUTPUTS		2015-16	2016-17	2016-17
		ACTUAL	BUDGETED	PROJECTED
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	9 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%	100%
An area identified in the Strategic Planning process was a fundamental absence of a coordinated approach for public outreach programming. We are committed to develop and implement public outreach programming designed to enhance the safety of all residents and special populations (schools and seniors) of the County.	The goal of the Public Outreach Program is to engage all areas of the public we serve and to help them learn more about and understand what SECC does for the community. and how important our mission is to the quality of life within the county.	95%	ongoing eval	100%	95%

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

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	9 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%	100%
Evaluate Building Access and Security and make specific security recommendations to protect the staff from those who may want to interrupt our ability to complete our mission.	This will allow us to help keep all of the personnel secure while working inside the building but also maintain the integrity of all data. It also affords us the ability to focus on our mission objectives while providing a feeling of general safety among all staff.	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%	85%
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%