

TENTATIVE AGENDA
SCOTT COUNTY BOARD OF SUPERVISORS
November 26 - 30, 2018

Tuesday, November 27, 2018

Committee of the Whole - 8:00 am

Scott County COURTHOUSE 400 W. 4th St. Davenport, IA 52801 Room 258

___ 1. Roll Call: Holst, Earnhardt, Knobbe, Beck, Kinzer

Facilities & Economic Development

___ 2. Ordinances for establishing new speed limits on county roads. (Item 2)

___ 3. Courthouse third floor carpet project. (Item 3)

Human Resources

___ 4. Staff appointments. (Item 4)

Finance & Intergovernmental

___ 5. Consideration of Family Farm tax credit applications. (Item 5)

___ 6. Purchase of CAFR/GASB Reporting Module with Tyler Technologies. (Item 6)

___ 7. Discussion of FY19 Quarterly Budgeting for Outcomes Report. (Item 7)

___ 8. Discussion of the Quarterly Financial Summary Report of Actual Revenues and Expenditures. (Item 8)

___ 9. Quarterly financial reports from various county offices. (Item 9)

Other Items of Interest

___ 10. Juvenile Detention Population Increase- Update from Jeremy Kaiser, Juvenile Detention Center. (Item 10)

___ 11. Class E liquor license addition for Locust Mart.

___ 12. Adjourned.

Moved by _____ Seconded by _____
Ayes
Nays

Thursday, November 29, 2018

Regular Board Meeting - 5:00 pm

Scott County COURTHOUSE 400 W. 4th St. Davenport, IA 52801 Magistrate Courtroom 1st Floor

SCOTT COUNTY ENGINEER'S OFFICE

950 E Blackhawk Trail
Eldridge, Iowa 52848

(563) 326-8640
FAX – (563) 328-4173
E-MAIL - engineer@scottcountyiowa.com
WEB SITE - www.scottcountyiowa.com



JON R. BURGSTRUM, P.E.
County Engineer

ANGIE KERSTEN
Assistant County Engineer

TARA YOUNGERS
Administrative Assistant

MEMO

TO: Mahesh Sharma
County Administrator

FROM: Jon Burgstrum
County Engineer

SUBJ: Second reading of ordinance for establishing new speed limits on county roads.

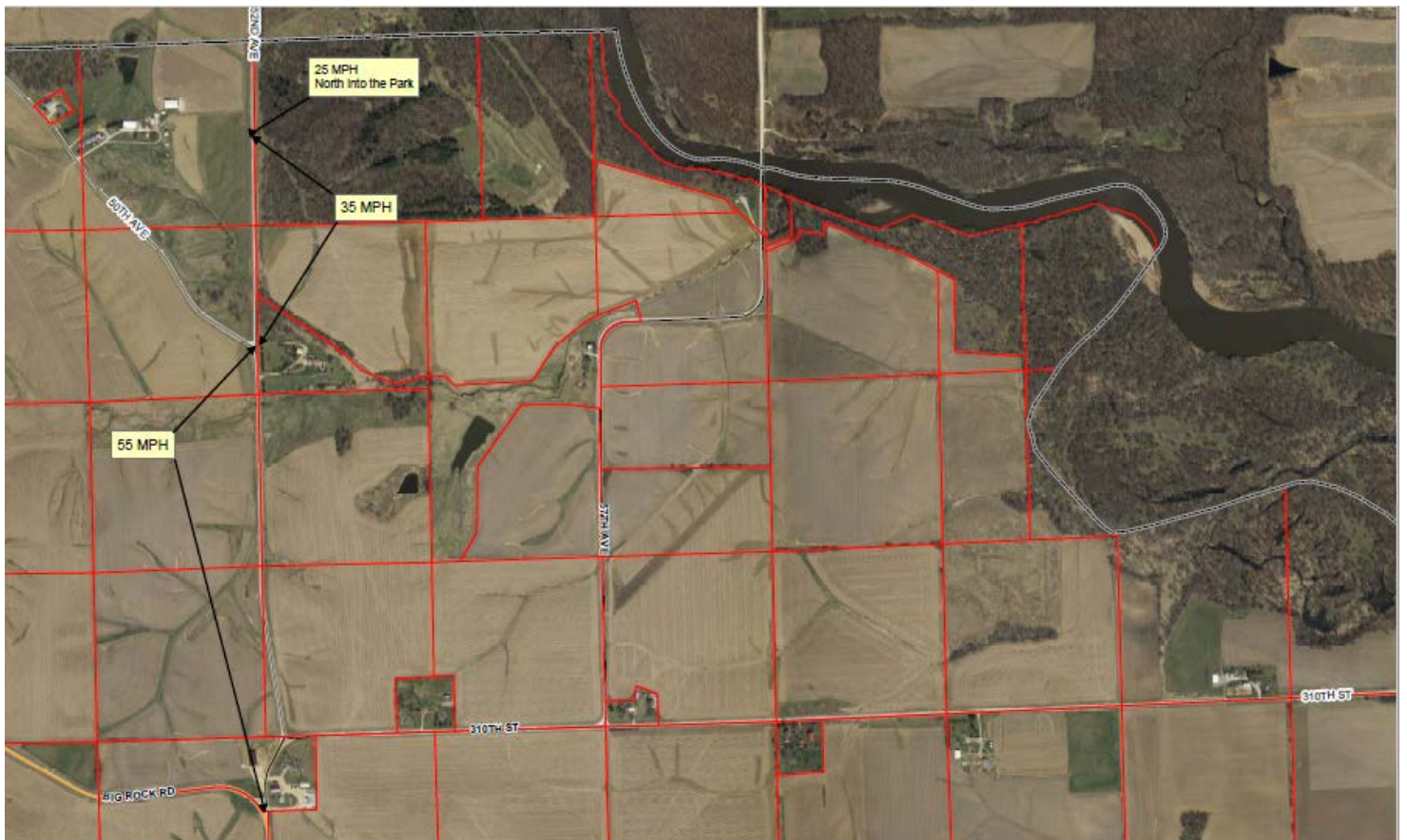
DATE: November 29, 2018

This is a second reading of an ordinance to adjust the speed limit on 102nd Avenue to 55 mph, from Y4E North approximately 2800' and then 35 mph north to the end of pavement approximately 2650' and, 35 mph on 285th St. from 102nd Ave east approximately 980'. We are also placing 55 mph speed limits on 52nd Ave from Y4E north to 50th Ave then 35 mph north to the park.

We completed a speed study on 102nd Ave which showed us that almost 28% of the vehicles were traveling over 55 mph. The section that will be 35mph is residential and the section to the south is rural. The section on 285th St is also residential.

There are no posted speeds on 52nd Ave North to the Park. Because the speed limit in the park is 25mph and there is a south bound stop sign at 50th Ave, we feel that slowing traffic at 50th Ave to 35 mph is a safer transition into the Park.

The current speed limit on all three road sections is 55mph by statute with no signs posted.



SCOTT COUNTY ORDINANCE NO 18-_____

AN ORDINANCE TO AMEND CHAPTER 13-34 OF THE SCOTT COUNTY CODE RELATIVE TO DESIGNATED SPEED LIMITS ON SCOTT COUNTY SECONDARY ROADS.

BE IT ENACTED BY THE BOARD OF SUPERVISORS OF SCOTT COUNTY, IOWA:

SECTION 1.

Add to Sec. 13-34R, Add Item No. 13 and 14 to read:

R. County

14. 35 MPH - On 52nd Avenue from 50th Avenue north 1,600 feet.

15. 55 MPH - On 102nd Avenue from Y4E north 2,800 feet.

35 MPH - On 102nd Avenue from a point 2,800 feet north of Y4E north 2,650 feet to the end of pavement.

35 MPH - On 285th Street from 102nd Avenue east 980 feet.

SECTION 2.

The County Auditor is directed to keep and maintain a copy of the Ordinance in the County Auditor's office.

SECTION 3. SEVERABILITY CLAUSE

If any of the provisions of the Ordinance are for any reason illegal or void, then the lawful provisions of this Ordinance shall be and remain in full force and effect, the same as if the Ordinance contained no illegal or void provisions.

SECTION 4. REPEALER

All Ordinances or parts of Ordinances in conflict with the provisions of this Ordinance are hereby repealed.

SECTION 5. EFFECTIVE DATE

This Ordinance shall be in full force and effect after its final passage and publication as by law provided.

APPROVED this _____ day of _____, 2018.

Tony Knobbe, Chairperson
Scott County Board of Supervisors

ATTESTED BY:

Roxanna Moritz
Scott County Auditor

SCOTT COUNTY ORDINANCE NO 18-_____

AN ORDINANCE TO AMEND CHAPTER 13-34 OF THE SCOTT COUNTY CODE
RELATIVE TO DESIGNATED SPEED LIMITS ON SCOTT COUNTY SECONDARY
ROADS.

BE IT ENACTED BY THE BOARD OF SUPERVISORS OF SCOTT COUNTY, IOWA:

SECTION 1.

Add Sec. 13-34S, Add Item No. 1 to read:

S. Wapsi River Environmental Education Center

1. 25 MPH - On 52nd Avenue from 1,600 feet north of
50th Avenue north to the Park.

SECTION 2.

The County Auditor is directed to keep and maintain a copy
of the Ordinance in the County Auditor's office.

SECTION 3. SEVERABILITY CLAUSE

If any of the provisions of the Ordinance are for any reason
illegal or void, then the lawful provisions of this
Ordinance shall be and remain in full force and effect, the
same as if the Ordinance contained no illegal or void
provisions.

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APPROVED this _____ day of _____, 2018.

Tony Knobbe, Chairperson
Scott County Board of Supervisors

ATTESTED BY:

Roxanna Moritz
Scott County Auditor

Facility and Support Services

600 West 4th Street
Davenport, Iowa 52801-1003
fss @ scottcountyjowa.com
(563) 326-8738 Voice (563) 328-3245 Fax



November 19, 2018

To: Mahesh Sharma
County Administrator

From: Tammy Speidel, FMP
Director, Facility and Support Services

Subj: Approval and Award of Bids
Courthouse Third Floor Carpet Project

As you may recall, a Carpet Replacement Project for the third floor of the Courthouse was approved in the FY19 Capital Improvement Plan. This project includes asbestos abatement, carpet replacement, furniture removal and reinstallation, and minor paint and wall paper repair if needed. This project was budgeted at \$175,000.00.

Abatement bids were received as follows

FIRM	BID
Advanced Environmental	\$37,800.00
Environmental Management Services of Iowa	\$25,380.00
IITI	\$15,840.00

Carpet bids were received as follows

FIRM	BID
Flooring America	\$33,105.00
Northwest Carpet One	\$34,432.72
Paragon Commercial Interiors	\$26,750.36

Court Administration has agreed to relocate court activities for one quarter of the floor at a time, work will start and then continue through all four quadrants. Work will have to be closely coordinated with all contractors involved, and is expected to take place after the first of the year.

There will be some other expenses for furniture removal and reinstallation, paint, and the potential for minor wallpaper repair however these expenses will be under the dollar amount that require Board approval. Additionally, since we are under budget, we would like to look at signage for this floor of the courthouse as a part of this project

I recommend awarding contracts to IITI for asbestos abatement in the amount of \$15,840.00 and Paragon Commercial Interiors in the amount of \$26,750.36 for carpet material and installation.

I will be at the Committee of the Whole meeting to answer any questions related to this project.

CC: Chief Judge Marlita Greve
Court Administrator Kathy Gaylord
Assistant Court Administrator Brian McKenrick
FSS Management Team

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES
THAT THIS RESOLUTION HAS BEEN FORMALLY
APPROVED BY THE BOARD OF SUPERVISORS ON

DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

November 29, 2018

A RESOLUTION APPROVING THE BIDS FOR THE COURTHOUSE THIRD FLOOR
CARPET REPLACEMENT PROJECT IN THE TOTAL AMOUNT OF \$42,590.36.

BE IT RESOLVED BY the Scott County Board of Supervisors as follows:

- Section 1. That the bid for abatement of asbestos on the third floor of the Courthouse is hereby approved and awarded to IITI in the amount of \$15,840.00.
- Section 2. That the bid for carpeting material and installation on the third floor of the Courthouse is hereby approved and awarded to Paragon Commercial Interiors in the amount of \$26,750.36.
- Section 3. That the Director of Facility & Support Services is hereby authorized to execute contract documents on behalf of the Scott County Board of Supervisors.
- Section 4. This resolution shall take place immediately.



Scott County Health Department

600 W. 4th Street | Davenport, IA 52801-1030 | P. 563-326-8618 | F. 563-326-8774
health@scottcountyiowa.com | www.scottcountyiowa.com/health

November 19, 2018

To: Scott County Board of Supervisors
From: Edward Rivers, Health Director
Subject: Correctional Health Coordinator

The Health Department recently completed the search process for our Correctional Health Coordinator position. During the selection process, Captain Stefanie Bush from the Sheriff's Office and Rhonda Oostenryk, Risk Manager assisted in the interviews. A tentative offer has been made to Vicki Doner. Ms. Doner has considerable nursing and supervisory experience in a number of settings, including over fifteen years at Vera French Mental Health Center.

Due to Ms. Doner's experience, I am requesting the Board to approve filling the position of Correctional Health Coordinator by Vicki Doner at midpoint salary of \$73,424.00. As the current Correctional Health Coordinator is at the top of the scale, there will be no budget impact.

Cc: Mahesh Sharma, County Administrator
Mary Thee, Assistant County Administrator/HR Director

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES
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R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

November 29, 2018

APPROVAL OF STAFF APPOINTMENTS

BE IT RESOLVED BY the Scott County Board of Supervisors as follows:

Section 1. The hiring of Vicki Doner for the position of Correctional Health Coordinator in the Health Department at the rate of \$73,424/year.

OFFICE OF THE COUNTY ADMINISTRATOR

600 West Fourth Street
Davenport, Iowa 52801-1003

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Fax: (563) 328-3285
www.scottcountyia.com



November 19, 2018

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, Budget & Administrative Services Director

SUBJECT: Recommendations Received from the City Assessor's Office and the County Assessor's Office Regarding Allowance and Disallowance for the 2018 Family Farm Tax Credit Applications

Attached are the memos received from the Davenport City Assessor's Office and the Scott County Assessor's Office regarding allowance and disallowance for the 2018 Family Farm Tax Credit as created by the State Legislature in 1990.

It is recommended that the Board pass a resolution at their next Board Meeting allowing all recommended 2018 Family Farm Tax Credit Applications as filed in the City and County Assessors' offices and disallowing those recommended for disallowance.

Attachments

cc: Nick Van Camp, Davenport City Assessor
Tom McManus, Scott County Assessor
Peter Kurylo, Auditor's Office

DAVENPORT CITY ASSESSOR'S OFFICE

SCOTT COUNTY ADMINISTRATIVE CENTER

November 7, 2018

Scott County Board of Supervisors
Scott County Administrative Center
600 West 4th Street
Davenport, Iowa 52801

The Davenport City Assessor's Office did not receive any new applications for the 2018 Family Farm Tax Credit Program. We did have a few changes due to splits and adjustments.

There are currently 31 applications covering 3924.67 acres for 2018.

The applications have been reviewed and they meet the eligibility requirements of Iowa Code Section 425A. We recommend approval of all of the qualified parcels.

Sincerely,

Nick Van Camp

Nick Van Camp
Davenport City Assessor

OFFICE OF THE COUNTY ASSESSOR

600 West 4th Street
Davenport, Iowa 52801-1030



TOM MCMANUS
County Assessor

Office: (563) 326-8635
Fax: (563) 328-3218
www.assessor@scottcountyiowa.com

JESS TRACY
Deputy Assessor

November 07, 2018

TO: SCOTT COUNTY BOARD OF SUPERVISORS

FROM: SCOTT COUNTY ASSESSOR

RE: 2018 FAMILY FARM TAX CREDITS

The Scott County Assessor's Office received and reviewed 2 new applications totaling 74.540 acres that do not meet the eligibility requirements of Iowa Code Section 425A and Administrative Code Section 701-80-11. See attached for names, addresses, parcel numbers, town/townships and acres of the credits requesting to be disallowed.

There are currently 560 applications totaling 105,638.711 acres that meet the eligibility requirements of the code. We recommend and request approval of all that qualify. All of the family farm values have been posted and are on file in our office. If you have any questions, please contact Beth Haney at ext. 8636 or myself at ext. 8478.

Thank you,

Tom McManus

Scott County Assessor

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES
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SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

November 29, 2018

APPROVING THE ALLOWANCE AND THE DISALLOWANCE OF FAMILY FARM TAX
 CREDIT APPLICATIONS FOR 2018 AS RECOMMENDED BY THE DAVENPORT CITY
 ASSESSOR AND THE SCOTT COUNTY ASSESSOR

BE IT RESOLVED BY the Scott County Board of Supervisors as follows:

Section 1. A total of 31 applications covering 3924.67 acres were received in the Davenport City Assessor's office. All applications meet the eligibility requirements of Iowa Code Section 425A and are recommended for approval by the Davenport City Assessor's office.

Section 2. A total of 562 applications covering 105713.26 acres were received in the Scott County Assessor's office. 560 applications are recommended for approval, covering 105,638.711 total acres. The following 2 applications covering 74.540 acres are recommended for disallowance by the Scott County Assessor's office due to various reasons:

	<u>NAMES & ADDRESS</u>	<u>PARCEL(S)</u>	<u>CITY/TOWNSHIP</u>	<u>ACRES</u>	<u>REASON</u>
1)	DAVIS FAMILY LLC	021403001	ALLENS GROVE TWP	46.00	DOES NOT QUALIFY WHILE ENROLLED IN THE CONSERVATION RESERVE PROGRAM (CRP) PER USDA
	28030 238TH ST	021405003	ALLENS GROVE TWP	9.70	
	LECLAIRE IA 52753	021421003	ALLENS GROVE TWP	<u>17.90</u>	
				73.60	
2)	ELLIOTT AND EMILY FARRO	040939001	BUTLER TOWNSHIP	<u>.94</u>	CLASSIFIED RESIDENTIAL
	30376 210 TH AVE			<u>.94</u>	
	LONG GROVE IA 52756				

Section 3. This resolution shall take effect immediately.

OFFICE OF THE COUNTY ADMINISTRATOR

600 West Fourth Street
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November 13, 2018

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, CPA, Director of Budget and Administrative Services

SUBJ: Tyler Technologies / New World ERP – CAFR / GASB Reporting Module

The County entered into a contractual agreement with New World Systems in December 2012 for New World ERP. Subsequently Tyler Technologies, Inc. acquired New World Systems in 2015. A module within the ERP suite of the original purchase was the “Government Reporting” module, which complied with the Governmental Accounting Standards Board standards as of 2012 and was subsequently updated through 2015. Due to the acquisition of New World Systems by Tyler Technologies, Inc., all New World ERP customers are encouraged to move to the Tyler Technologies suite wide reporting module, called CAFR Builder. The previous module is no longer being updated by New World Systems or the parent company, Tyler Technologies.

The CAFR builder module is a centrally managed software packed by Tyler Technologies for all of the subsidiary ERP suites of Tyler Technologies. The module currently meets Governmental Accounting Standards Board statements and will continued to be updated to meet the future statements. Currently the Governmental Accounting Standards Board has issued accounting statements that will change the presentation of fiduciary funds and is considering an update of the current reporting model to be implemented at a future date. While the county is not required to make a change in modules, the preparation of the financial statements may become less efficient and less timely for the County to prepare without the change in modules.

It is recommended the County license the new CAFR Reporting module from Tyler Technologies for implementation in the fiscal 2019 financial statements. Tyler Technologies has proposed the following costs for the implementation:

- License \$13,750, discounted to \$6,875
- Professional Services to implement \$6,375; 5 days
- Recurring fees for maintenance \$2,475
- Estimated travel expenses \$2,000 (airfare, car rental, hotel accommodation, and per diem)

The contract total is \$15,725, before travel expenses. The project will be requested to be implemented in the March – May 2019 timeframe to allow for implementation in the June 30, 2019 financial statements.

I will be at the November 27, 2018 Committee of the Whole to address any additional questions.

CC:

Matt Hirst, Director Information Technology

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES
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DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N
SCOTT COUNTY BOARD OF SUPERVISORS

November 29, 2018

AUTHORIZATION TO LICENSE TYLER CAFR BUILDER FROM TYLER
TECHNOLGOIES

BE IT RESOLVED BY the Scott County Board of Supervisors as follows:

Section 1. Authorization for Administration and Information Technology

Departments to enter into agreement with Tyler Technologies for CAFR / GASB

Reporting module. The agreement is authorized for \$15,725 one-time fees,
\$2,475 recurring fees and estimated travel expenses of \$2,000.

Section 2. The Director of Budget and Administrative Services is authorized to
sign the agreement.

Section 3. This resolution shall take effect immediately.

OFFICE OF THE COUNTY ADMINISTRATOR

600 West Fourth Street
Davenport, Iowa 52801-1003

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



Item #7
11/27/18

November 13, 2018

TO: Mahesh Sharma, County Administrator
FROM: Chris Berge, ERP/ECM Budget Analyst
SUBJECT: FY19 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 1st Quarter FY19 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

2019 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY19 Budgeting for Outcomes Report for the quarter ended September 30, 2018.

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

1. DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration / Financial Management
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.	
BUDGETED/	PERFORMANCE MEASUREMENT OUTCOME:	To maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget.
20%/100% / 20%/100%		
DEPARTMENT	PERFORMANCE MEASUREMENT ANALYSIS:	Administration will maintain a 15% general fund balance, and each state service area to be 100% expended or below.
37%/100%		
2. DEPARTMENT NAME/ ACTIVITY SERVICE:		Administration / Strategic Plan
PROGRAM DESCRIPTION:	Facilitate through collaboration the achievement of the Board of Supervisors goals and report the outcomes bi-monthly. Supervise appointed Department Heads.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Strategic Plan goals are on-schedule and reported quarterly.
76% / 76%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Administration will report on the percentage of Strategic Plan goals on-schedule. Through the first quarter, there are 101 Strategic Plan goals. Of the 101 goals, 81 are on schedule, and 44 out of the projected 101 (44%) are completed.
44%		
3. DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney / Criminal Prosecution
PROGRAM DESCRIPTION:	The County Attorney's 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.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will represent the State in all criminal proceedings.
98% / 98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	98% of all criminal cases will be prosecuted by the SCAO. Through the first quarter, new felony cases were already at 32% of estimated projections for the year.
32%		
4. DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney / Juvenile Division
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 cases, and works with the Department of Human Services and other agencies in Children in Need of Assistance actions.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office represents the State in juvenile delinquency proceedings.
98% / 98%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	98% of all juvenile delinquency cases will be prosecuted by the SCAO. Through the first quarter, new juvenile cases were already at 41% of estimated projections for the year.
41%		

2019 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

5. DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney / Driver's License - Fine Collection
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.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will work to assist Scott County residents in paying delinquent fines.
10% /10%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years grand total. Through the first quarter, the program is at \$93K collected for the county which is 25% of budget.
25%		

6. DEPARTMENT NAME/ ACTIVITY SERVICE:		Auditor Administration
PROGRAM DESCRIPTION:	Provide overall management of the statutory responsibilities of the Auditor's Office, including prior listed programs and not listed duties, such as clerk of the Board of Supervisors, etc. These responsibilities include establishing policy and setting goals for each individual program.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Ensure all statutory and other responsibilities are met.
12/12		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the first quarter, 3 meetings have been conducted with managers to review progress and assess need for new internal policies and procedures. The office is on pace to meet the yearly budgeted number.
3		

7. DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services/ Veteran Services
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.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide public awareness/outreach activities in the community. Will reach out to at least 175 veterans/families each quarter. (700 families annually).
700/700		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	After the first quarter, the veterans services department is almost half way to their annual budget. During this quarter, the long time director retired and a new veterans affairs director started in September.
300		

8. DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services/ Substance Related Disorder Services
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.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	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.
\$61,200 / \$61,200		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department has only spent 3% of the annual budget in the first quarter. This is due to the substance use filings being much lower than expected. The director commented that numbers in all programs were much lower than expected.
\$2,075		

2019 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

9. DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation / Recreational Services
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.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To continue to provide and evaluate high quality programs
95% / 95%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department strives to achieve a minimum of a 95% satisfaction rating on evaluations from participants attending various department programs and services (i.e.. Education programs, swim lessons, day camps). During this 1st quarter, they achieved a rating of 99.9%.
99.9%		

10. DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation / Public Safety-Customer Service
PROGRAM DESCRIPTION:	This program involves the law enforcement responsibilities and public relations activities of the department's park ranger staff.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Total Calls for service for all rangers.
693 / 693		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	To monitor total calls for enforcement, assistance, or public service as tracked through the County's public safety software. The department has reached 40% of this goal.
278		

11. DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation / Golf Operations
PROGRAM DESCRIPTION:	This program includes both maintenance and clubhouse operations for Glynns Creek Golf Course.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintain industry standard profit margins on concessions
56% / 56%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This quarter the department has maintained a profit level of 64% which is above their goal of 56%.
64%		

12. DEPARTMENT NAME/ ACTIVITY SERVICE:		Facility & Support Services - Maintenance of Buildings
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.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintenance staff will make first contact on 90% of routine non-jail work orders within 5 working days of staff assignment.
95%95%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This quarter the budgeted and projected percentage met expectations and the outcome goal was exceeded by 5%.
95%		

2019 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

13.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Facility & Support Services - Maintenance of Buildings	
	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintenance staff will strive to do 30% of work on a preventive basis.
	25%/25%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	This quarter the budgeted and projected percentage was exceeded by 6% and the performance outcome was exceeded by 1%.
	31%		
14.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Facility & Support Services - Custodial Services	
	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Divert 85,000 pounds of waste from the landfill by shredding confidential information, recycling cardboard, plastic, metals and kitchen grease.
	85,000 lbs./85,000 lbs.		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	In the first quarter of FY19 FSS staff has diverted 30,820 pounds of waste by recycling. The first quarter percentage is at 26% of their outcome goal as well as the budgeted and projected numbers.
	30,820 lbs.		
15.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Health / Health	
	PROGRAM DESCRIPTION:	Iowa Code Ch. 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 educate the community through a variety of methods including media, marketing venues, formal educational presentations,	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	SCHD will support and retain a capable and qualified workforce.
	100% / 100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	All 54 health department employees are expected to complete 12 hours of continuing education this fiscal year. As of First Quarter 9% (5 of 54) have met this goal. This a new measure and there will be group and individual education efforts. Every staff member will have group education efforts as part of their appraisal. The department is proud to have almost 10% of staff meeting this objective by the first quarter!
	9%		
16.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Health / Public Health Nuisance	
	PROGRAM DESCRIPTION:	Respond to public health nuisance requests from the general public. Scott County Code, Chapter 25 entitled Public Health Nuisance.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Ensure compliance with state, county and city codes and ordinances.
	95% / 95%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Health Department projects that 95% of justified complaints will be resolved. As of first quarter, they had received 13 complaints and 4 of them were reported as resolved (36%). The remaining complaints were identified in September and should be resolved in the second quarter.
	36%		

2019 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

17.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Health / Public Health Preparedness
	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.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Assure efficient response to public health emergencies.
	DEPARTMENT QUARTERLY 92%	PERFORMANCE MEASUREMENT ANALYSIS: The Health Department projects that 100% of employees will complete position appropriate NIMS training in FY19. The department originally projected this to be 41 employees, but has since changed this requirement for all employees, regardless of status. Therefore, the department now projects 52 of 52 (100%) and their 1st Quarter actual was 48 employees (92%).
18.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Health / Food Establishment
	PROGRAM DESCRIPTION:	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,
	BUDGETED/ PROJECTED 99% / 99%	PERFORMANCE MEASUREMENT OUTCOME: Temporary vendors will be conditionally approved and licensed based on their application.
	DEPARTMENT QUARTERLY 96%	PERFORMANCE MEASUREMENT ANALYSIS: The health department projects that 99% of temporary vendors will have their license to operate in place prior to their event. As of 1st Qtr 105 of 109 (96%) had their licensees prior to their events. The department tries to get vendors in ahead of time and hopes that some new changes from the state going to effect in January, will help identify events as well which will help with the temporary vendors knowing about the process.
19.	DEPARTMENT NAME/ ACTIVITY SERVICE:	HR Recruitment/EEO Compliance
	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.
	BUDGETED/ PROJECTED 5.00%/5.00%	PERFORMANCE MEASUREMENT OUTCOME: Measure the rate of countywide employee separations not related to retirements.
	DEPARTMENT QUARTERLY 3.00%	PERFORMANCE MEASUREMENT ANALYSIS: HR desires to decrease countywide turnover rate not related to retirements. Through the first quarter, the turnover rate is 3%, lower than projected/budgeted at 5%.
20.	DEPARTMENT NAME/ ACTIVITY SERVICE:	HR Benefit Administration
	PROGRAM DESCRIPTION:	Administers employee benefit programs including enrollment, day to day administration, as well as cost analysis and recommendation for benefit changes.
	BUDGETED/ PROJECTED 10/10	PERFORMANCE MEASUREMENT OUTCOME: Track the number of new or increased contributions to deferred compensation.
	DEPARTMENT QUARTERLY 14	PERFORMANCE MEASUREMENT ANALYSIS: HR desires to measure the impact of deferred compensation marketing and design changes. 14 new or increased contributions have been recorded through the first quarter, exceeding a yearly projection of 10, showing that the marketing efforts are succeeding.

2019 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

21.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Department of Human Services (DHS)	
	PROGRAM DESCRIPTION:	DHS provides a broad range of services to Iowa's most vulnerable. The services range from economic support (food stamps, FIP), health care and support services (Medicaid, Waivers), child and adult protection and resource management. All of the programs assist with people achieving health, safety and self-sufficiency. The programs are federally mandated and supported with state and federal funds. The county provides day to day operational funding and are reimbursed a percentage on a quarterly basis.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	DHS is responsible for providing services to Scott County citizens in the most cost effective way.
	100% / 100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	DHS remained within the allotted budget, spending \$5,092 dollars of the budget (6%) during the first quarter. They did not implement any cost savings measures during the first quarter but they are always looking for ways to save money.
	100%		
22.	DEPARTMENT NAME/ ACTIVITY SERVICE:	IT Security	
	PROGRAM DESCRIPTION:	Maintain reliable technology service to County Offices and Departments for network security. Also maintain backups of network stored data and restore data from these backups as required.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Backup Databases to provide for Disaster Recovery
	100%/100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	100% of the databases are on a backup schedule to provide for data recovery.
	100%		
23.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Juvenile Detention / Detainment of Youth	
	PROGRAM DESCRIPTION:	The program is the detainment of youthful offenders who reside in Scott County. The Juvenile Detention Center provides children with necessary health care, clothing, and medication needs in compliance with state regulations, in a fiscally responsible manner. JDC facilitates and assists agencies with providing educational, recreational, spiritual, and social -skill programming to the residents in our care.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.
	\$200 / \$200		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	JDC will serve all clients for less than \$240 per day after revenues are collected. JDC is now averaging over 21 residents in the care of the facility per day and this number continues to rise. JDC population capacity is 16, so this forces the Center to house many residents in other detention centers. This places significant strain on Scott County Sheriff's transportation costs as well as JDC staffing.
	\$167		
24.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Juvenile Detention / Safety and Security	
	PROGRAM DESCRIPTION:	The program prevents escapes of youthful offenders by maintaining supervision and security protocol.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To de-escalate children in crisis through verbal techniques.
	80% / 80%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	JDC will diffuse crisis situations without the use of physical force 80% of the time. With the increases in number of residents average per day in house as well as the added stress of having to transport residents hundreds of miles from home, the residents have been more violent this quarter. Staff continue to work to de-escalate children through verbal techniques, but with more stress and less time and space available, verbal de-escalation is becoming more difficult. There have been 12 incidents this quarter requiring staff physical intervention.
	54%		

2019 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

25.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Juvenile Detention / In Home Detention Program
	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.
	BUDGETED/ PROJECTED 87%	PERFORMANCE MEASUREMENT OUTCOME: To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.
	DEPARTMENT QUARTERLY 87% / 87%	PERFORMANCE MEASUREMENT ANALYSIS: JDC works toward 80% or more of juveniles who are referred for In Home Detention complete the program successfully. Through the first quarter, the program had 33 residents complete the program successfully.
26.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Planning and Development/Building Inspection/Code Enforcement
	PROGRAM DESCRIPTION:	Review building permit applications, issue building permits, enforce building codes, and complete building inspections. Review building code edition updates.
	BUDGETED/ PROJECTED 75 / 75	PERFORMANCE MEASUREMENT OUTCOME: Review and issue building permit applications for new houses within five working days.
	DEPARTMENT QUARTERLY 16	PERFORMANCE MEASUREMENT ANALYSIS: The department has met their goal to issue building permits within five days. The number of permits issued in in line with projections 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.
27.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Planning and Development / Zoning and Subdivision Code
	PROGRAM DESCRIPTION:	Review zoning and subdivision applications, interpret and enforce zoning and subdivision codes.
	BUDGETED/ PROJECTED 27 / 27	PERFORMANCE MEASUREMENT OUTCOME: Review and present Planning and Zoning Commission applications
	DEPARTMENT QUARTERLY 7	PERFORMANCE MEASUREMENT ANALYSIS: All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances. The number of applications are up this year. The average number of applications for the last 5 years is 20.8 per year and 3.8 for the first quarter.
28.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Recorder / Recorder
	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.
	BUDGETED/ PROJECTED 4 / 4	PERFORMANCE MEASUREMENT OUTCOME: Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.
	DEPARTMENT QUARTERLY 1	PERFORMANCE MEASUREMENT ANALYSIS: The staff meets quarterly to openly discuss changes and recommended solutions. Recently when the department met they discussed a coming change to their credit card vendor at a greatly reduced cost, and will save their customers quite a bit of money on convenience fees.

2019 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

29.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Secondary Roads - Engineering	
	PROGRAM DESCRIPTION:	To provide professional engineering services for County projects and to make the most effective use of available funding.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Prepare project plans to be let on schedule.
	100%/100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Department met this goal as all project plans were prepared to be let on schedule.
	100%		

30.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Secondary Roads - Construction	
	PROGRAM DESCRIPTION:	To provide for the best possible use of tax dollars for road and bridge construction.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Complete construction of projects within 110% of contract costs
	100%/100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The program has met this goal for first quarter.
	100%		

31.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Secondary Roads - Asset Management	
	PROGRAM DESCRIPTION:		
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To maintain cost effective service
	100%/100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The program has met this goal with an average cost per unit serviced of \$173. The budget is \$300.
	100%		

32.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Sheriff - Traffic Control	
	PROGRAM DESCRIPTION:	Uniformed law enforcement patrolling Scott County to ensure compliance of traffic laws and safety of citizens and visitors to Scott County	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Respond to calls for service in timely manner.
	7.25/7.25		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	For first quarter response time was longer that than budgeted by 1.17 minutes.
	8.42		

2019 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

33.	DEPARTMENT NAME/ ACTIVITY SERVICE: Sheriff - Civil	
	PROGRAM DESCRIPTION:	Serve civil paperwork in a timely manner
	BUDGETED/ PROJECTED 3 days / 3 days	PERFORMANCE MEASUREMENT OUTCOME: Timely service of civil paperwork
	DEPARTMENT QUARTERLY 2 days	PERFORMANCE MEASUREMENT ANALYSIS: The program is currently running at a 2 day service time and this quarter they are 1 day under projected.
34.	DEPARTMENT NAME/ ACTIVITY SERVICE: BOS / Intergovernmental Relations	
	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.
	BUDGETED/ PROJECTED 95%/95%	PERFORMANCE MEASUREMENT OUTCOME: Board members serve as ambassadors for the County and strengthen intergovernmental relations. Percent of attendance of board members at intergovernmental meetings.
	DEPARTMENT QUARTERLY 90%	PERFORMANCE MEASUREMENT ANALYSIS: At the end of Q1 the board is at 90% attendance for these meetings, however not many meetings occur between July-September. Next year the board will be meeting with all the City Councils.
35.	DEPARTMENT NAME/ ACTIVITY SERVICE: Treasurer/ Accounting/Finance	
	PROGRAM DESCRIPTION:	Provide professional accounting, cash handling, and investment services to Scott County following generally accepted accounting principles
	BUDGETED/ PROJECTED 90% / 90%	PERFORMANCE MEASUREMENT OUTCOME: Investment earnings at least 10 basis points above Federal Funds Rate. Invest all idle funds safely, with proper liquidity, and at a competitive rate.
	DEPARTMENT QUARTERLY 98%	PERFORMANCE MEASUREMENT ANALYSIS: The Treasurer's office is exceeding budget in this area. Currently, 98% of the idle funds are invested earning at least 10 basis points above the Federal Funds rate. The increase is due to a new daily sweep account that was set up and is earning much more interest.
36.	DEPARTMENT NAME/ ACTIVITY SERVICE: Treasurer/ Motor Vehicle Reg - Courthouse	
	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.
	BUDGETED/ PROJECTED 85% / 85%	PERFORMANCE MEASUREMENT OUTCOME: Serve 85% of customers within 15 mins of entering the queue. Provide prompt customer service by ensuring proper staffing levels.
	DEPARTMENT QUARTERLY 88.77%	PERFORMANCE MEASUREMENT ANALYSIS: At the end of the first quarter, the Treasurer's office continues to show their dedication to customer service and their ability to adequately staff the department by exceeding budget and providing prompt service for their customers.

2019 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

37.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Center for Active Seniors, Inc. (CASI)- Outreach	
	PROGRAM DESCRIPTION:	CASI assists seniors in maintaining an independent lifestyle by completing comprehensive assessments to determine needs and programs available at the local, state, and federal levels.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI's Outreach Program assists seniors to enroll in various programs that help them remain in their own home longer, avoiding premature nursing home placement.
	80% / 80%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Outreach program assisted 456 seniors enroll in various programs and of that number, 410, or 95% of them remained in their own home at the end of the fiscal year.
	95%		
38.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Center for Active Seniors, Inc. (CASI)- Adult Day Services	
	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CASI provides supportive services at Jane's Place so caregivers can have a break. CASI understands taking care of an elderly loved one can be challenging and exhausting. Jane's Place can also improve the quality of life for both the caregiver and the senior as they as getting the much needed rest, nutritional meals, and medications.
	98% / 98%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Caregivers are surveyed twice a year and 99% report being satisfied with the program and also report the quality of life improving for their elderly loved one. CASI faces difficulty reaching full capacity for this program despite the great outcomes. CASI is working on ways to collaborate with other agencies to promote Jane's Place more.
	99%		
39.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Community Health Care (CHC)	
	PROGRAM DESCRIPTION:	CHC provides comprehensive primary health care for the Quad City population in need on a sliding fee scale basis.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CHC assists residents apply for health insurance. CHC's goal is that at least 93% of the residents seen will have insurance. CHC assisted 77 people with ACA applications, MarketPlace insurance and Medicaid.
	93% / 93%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CHC provided health care services to residents, 89% of them had health insurance of some kind. CHC used the sliding fee scale for several individuals, adjusting a total of \$129,328.75 so those individuals would have medical care and medications.
	89%		
40.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Center for Alcohol and Drug Services / Detoxification, Evaluation, and Treatment	
	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).	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	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.
	90%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Center for Alcohol and Drug Services reports that all clients (124) served by the center remained in treatment for thirty days for the first quarter. This exceeds the 1st quarter figure for FY18.
	100%		

2019 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

41.	DEPARTMENT NAME/ ACTIVITY SERVICE: Durant Ambulance / Durant Ambulance	
	PROGRAM DESCRIPTION:	Emergency medical treatment and transport
	BUDGETED/ PROJECTED 90%	PERFORMANCE MEASUREMENT OUTCOME: Respond within 15 minutes to 90% of the 911 requests in our area.
	DEPARTMENT QUARTERLY 82%	PERFORMANCE MEASUREMENT ANALYSIS: Durant Ambulance has set its projected performance at a response time that is more rapid than the (voluntary) Iowa System Standards suggest. Due to the volunteer model of the organization this objective is very challenging to meet. Discussions will be conducted regarding an amended projected value for the remainder of FY19, and FY20.
42.	DEPARTMENT NAME/ ACTIVITY SERVICE: Humane Society / Animal bite and quarantine	
	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
	BUDGETED/ PROJECTED 97%	PERFORMANCE MEASUREMENT OUTCOME: Bites have follow-up. 97% of quarantined animals involved in a bite are followed up within 24 hours of the end of quarantine.
	DEPARTMENT QUARTERLY 74%	PERFORMANCE MEASUREMENT ANALYSIS: There are three scenarios for quarantine: at the Humane Society premises, at a veterinarian's facility, and in-home quarantine. For those quarantined outside the SCHS facility, it is sometimes difficult to make contact within 24 hours of the end of the 10 day quarantine when that day falls on a weekend or holiday, and when owners of animals are not at home.
43.	DEPARTMENT NAME/ ACTIVITY SERVICE: MEDIC EMS / 911 ambulance response	
	PROGRAM DESCRIPTION:	Provide advanced level pre-hospital emergency medical care and transport.
	BUDGETED/ PROJECTED 90%	PERFORMANCE MEASUREMENT OUTCOME: Urban response times will be < 7 minutes, 59 seconds
	DEPARTMENT QUARTERLY Code 1 - 85.4% Code 2 - 92.6% Code 3 - 97.2%	PERFORMANCE MEASUREMENT ANALYSIS: Since the implementation of Priority Dispatch, MEDIC EMS has stratified its response targets according to the priority assigned to the call. It has been approved that the BFO data be reported in the same manner, as runs not employing lights and sirens cannot reasonably be expected to consistently meet the less than 7 minutes and 59 seconds objective. In the Department Quarterly column, Code 1 is < 7 minutes, 59 seconds; Code 2 is < 9 minutes, 59 seconds; Code 3 is < 14 minutes, 59 seconds. This will more accurately portray the performance for the priority assigned to each call. The BFO objective will be updated in the form for the 2nd quarter submission.
44.	DEPARTMENT NAME/ ACTIVITY SERVICE: MEDIC EMS / 911 ambulance response	
	PROGRAM DESCRIPTION:	Provide advanced level pre-hospital emergency medical care and transport.
	BUDGETED/ PROJECTED 90%	PERFORMANCE MEASUREMENT OUTCOME: Rural response times will be < 14 minutes, 59 seconds.
	DEPARTMENT QUARTERLY Code 1 - 89.4% Code 2 - 96.2% Code 3 - 96.8%	PERFORMANCE MEASUREMENT ANALYSIS: Since the implementation of Priority Dispatch, MEDIC EMS has stratified its response targets according to the priority assigned to the call. It has been approved that the BFO data be reported in the same manner, as runs not employing lights and sirens cannot reasonably be expected to consistently meet the less than 14 minutes and 59 seconds objective. In the Department Quarterly column, Code 1 is < 14 minutes, 59 seconds; Code 2 is < 17 minutes, 59 seconds; Code 3 is < 19 minutes, 59 seconds. This will more accurately portray the performance for the priority assigned to each call. The BFO objective will be updated in the form for the 2nd quarter submission.

2019 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

45.	DEPARTMENT NAME/ ACTIVITY SERVICE:	SECC - Infrastructure/Physical Resources	
	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.	
	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.
	100%/100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The project is 70% completed, which is where the project finished at year end FY18. The RFP process has been completed and the contract was awarded to RACOM. The SECC Board is currently in contract negotiations with RACOM and are hoping to have that process completed by the end of January, 2019. The remainder of the project is the design, procurement and implementation, which is the last 30%.
	70%		

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:	Foundation	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$360,484
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of agenda items		262	290	290	56
Number of agenda items postponed		0	0	0	0
Number of agenda items placed on agenda after distribution		0	0	0	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	100%	100%	100%	100%
Board members are informed and prepared to take action on all items on the agenda.	Percentage number of agenda items that are postponed at Board meeting.	0.00%	0.00%	0.00%	0.00%

ACTIVITY/SERVICE:	Financial Management	DEPT/PROG:	Administration		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$283,000
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Grants Managed		58	60	60	33
Number of Budget Amendments		2	2	2	0
Number of Purchase Orders Issued		334	700	700	105

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget	Maintain a 15% general fund balance, and each state service area to be 100% expended or below	20% / 100%	20% / 100%	20% / 100%	37% / 100%
Ensure that all Federal Grants receive a perfect score with no audit findings for County's annual Single Audit	Zero audit findings for federal grants related to the Single Audit	0	0	0	0
Submit Budget CAFR/PAFR to GFOA obtains Award Certificate	Recognition of Achievements in Reporting	3	3	3	0
Develop Training program for ERP users to increase comfort and report utilization	2 Training events outside of annual budget training	Program Developed FY19 Training	2	2	2 ERP Trainings

ACTIVITY/SERVICE:	Legislative Coordinator	DEPT/PROG:	Administration	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$53,000
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
Number of committee of the whole meetings		45	50	50
Number of meetings posted to web 5 days in advance		100%	100%	100%
Percent of Board Mtg handouts posted to web within 24 hours		100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Agenda materials are available to the public.	Agenda posted to the website 5 days in advance of the meeting.	100%	100%	100%	100%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Strategic Plan	DEPT/PROG:	Administration		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$72,000
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Strategic Plan goals		20	105	105	101
Number of Strategic Plan goals on-schedule		16	80	80	81
Number of Strategic Plan goals completed		10	97	97	44

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Strategic Plan goals are on-schedule and reported quarterly	Percentage of Strategic Plan goals on-schedule	N/A	76%	76%	46%
Strategic Plan goals are completed*	Percentage of Strategic Plan goals completed	N/A	92%	92%	51%

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	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$2,470,044
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Indictable Misdemeanor Cases		3139	3,000	3,000	851
New Felony Cases		1119	1,000	1,000	321
New Non-Indictable Cases		1964	1,900	1,900	553
Conducting Law Enforcement Training (hrs)		22.25	40	40	6

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%
Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Juvenile	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$413,830
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		889	600	600	248
Uncontested Juvenile Hearings		1870	1,350	1,350	488
Evidentiary Juvenile Hearings		505	350	350	147

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.	98%	98%	98%	98%

ACTIVITY/SERVICE:	Civil / Mental Health	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$196,670
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Non Litigation Services Intake		76	150	150	2
Litigation Services Intake		333	350	350	82
Non Litigation Services Cases Closed		12	150	150	0
Litigation Services Cases Closed		314	300	300	78
# of Mental Health Hearings		296	282	250	71

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%	90%	90%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation	100%	100%	100%	100%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Driver License / Fine Collection	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$134,625
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of clients in database		482	1,500	1,500	127
# of driver license defaulted		119	100	100	27
\$ amount collected for county		394,063.00	400,000	400,000	93,049
\$ amount collected for state		951,510.00	750,000	750,000	239,539
\$ amount collected for DOT		5,753.00	6,000	6,000	1,025

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	100%	100%	100%	100%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years grand total.	25%	10%	10%	25%

ACTIVITY/SERVICE:	Victim/Witness Support Service	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$65,557
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# victim packets sent		1864	1,800	1,800	455
# victim packets returned		659	600	600	170

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Advisory Services	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$103,602
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of walk-in complaints received		162	50	50	57

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	100%	100%	100%	100%
Attorney's Office will assist law enforcement officers in answering legal questions.	An attorney is on call 24/7, 365 days a year.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Case Expedition	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$34,534
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of entries into jail		7523	7,000	7,000	2,115

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Check Offender Program	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$34,534
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of warrants issued		11	40	40	20
# of defendants taking class		5	10	10	0

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will assist merchants in recovering restitution without the need for prosecution.	County Attorney's Office will attempt to recover restitution 100% of the bad check cases.	100%	100%	100%	100%

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	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	02 Supplemental	BUDGET: \$542,457
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
\$40,000 of Claims GL		\$21,771	\$40,000	\$40,000
\$50,000 of Claims PL		\$11,749	\$30,000	\$30,000
\$85,000 of Claims AL		\$84,757	\$60,000	\$60,000
\$20,000 of Claims PR		\$25,022	\$40,000	\$40,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 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	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	02 Supplemental	BUDGET: \$398,540
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
# of County maintained policies - 15		11	11	11

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	100%	100%	100%	100%

ACTIVITY/SERVICE:	Workers Compensation	DEPARTMENT:	Risk Mgmt		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$166,058
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Claims Opened (new)		29	40	40	8
Claims Reported		37	50	50	15
\$175,000 of Workers Compensation Claims		\$133,838	\$225,000	\$225,000	\$1,088

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

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	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	238,271
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain administration costs at or below 15% of budget		14.4%	15.0%	15.0%	13.2%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all statutory and other responsibilities are met.	Conduct at least 12 meetings with managers to review progress and assess need for new internal policies or procedures.	12	12	12	3
Assign staff to effectively and efficiently deliver services to Scott County.	Conduct at least 4 meetings with staff to review progress on goals and assess staff needs to meet our legal responsibilities.	4	4	4	1

ACTIVITY/SERVICE:	Taxation	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	301,795
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Property Transfers Processed		7,234	7,500	7,500	1,800
Local Government Budgets Certified		49	49	49	0

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	0%
Process all property transfers.	Process all real estate 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	RESIDENTS SERVED:		All Employees
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: 260,283
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
Number of Employees		759	700	700
Time Cards Processed		23,344	17,500	17,500

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Pay all employees correctly and timely.	All employees are paid correctly and on time.	100%	100%	100%	100%
Pay all payroll liabilities on time and correctly. This includes taxes, and other withholdings.	Occur no penalties for late payments.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Accounts Payable	DEPARTMENT: Auditor- Business & Finance			
BUSINESS TYPE:	Core	RESIDENTS SERVED:			All Departments
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	196,264
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Invoices Processed		24,644	25,000	25,000	5,726

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Expenditure Ledger	DEPARTMENT: Auditor - Business & Finance			
BUSINESS TYPE:	Core	RESIDENTS SERVED:			All Departments
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	10,748
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Account Centers		9,883	9,700	9,700	9,945
Number of Accounting Adjustments		0	0	0	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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To make sure the General Ledger properly reflects all expenditures and receipts.	Make sure all adjustments are proper according to accounting policies and procedures.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Commissioner of Elections	DEPARTMENT: Auditor-Elections		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		130,000
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 607,708
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
Conduct 4 county-wide elections		3	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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Contract for and arrange facilities for election day and early voting polling places.	Insure 100% of polling places meet legal accessibility requirements or receive waivers from the Secretary of State.	100%	100%	100%	100%
Receive and process all absentee ballot requests for all elections.	Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with State law.	100%	100%	100%	100%
Insure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.	3	1	1	0

ACTIVITY/SERVICE:	Registrar of Voters	DEPARTMENT: Auditor -Elections		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET:	166,442
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
Maintain approximately 125,000 voter registration files		125,578	125,000	125,000

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	100%
Update voter registration file to ensure accurate and up-to-date information regarding voters.	Process all information on voter status received from all agencies to maintain current registration file.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Conduct quarterly review of state and federal voter registration laws and procedures to ensure compliance.	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/DS services, Veteran services, General Assistance and Substance Related services, for individuals and their families.

ACTIVITY/SERVICE:	Community Services Administration	DEPARTMENT:	CSD 17.1000	
BUSINESS TYPE:	Foundation	RESIDENTS SERVE	171,387	
BOARD GOAL:	Foundation	FUND:	10 MHDD	BUDGET: \$181,396
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	ACTUAL	PROJECTED
				3 MONTH PROJECTED
Number of outside programs/educational activities/workgroups or board meetings attended/participated in or requested by outside entity		368	200	200
Number of appeals requested from Scott County Consumers		0	1	1
Number of Exceptions Granted		0	1	1

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 Related Disorders Program and other social services and institutions.

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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.	0 Cases Reviewed	1 Case Reviewed	1 Case Reviewed	0 Cases Reviewed

ACTIVITY/SERVICE:	Veteran Services		DEPARTMENT:	CSD 17.1702	
BUSINESS TYPE:	Quality of Life		RESIDENTS SERVE	172,126	
BOARD GOAL:	Great Place to Live		FUND:	01 General	BUDGET: \$160,635
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of requests for veteran services (federal/state)		1143	1300	1300	300
# of applications for county assistance		71	100	100	17
# of applications for county assistance approved		55	70	70	17
# of outreach activities		54	50	50	10
# of burials/cremations approved		16	18	18	2
Ages of Veterans seeking assistance:					
Age 18-25		20	30	30	2
Age 26-35		99	155	155	18
Age 36-45		142	150	150	14
Age 46-55		194	200	200	30
Age 56-65		193	300	300	125
Age 66 +		495	465	465	111
Gender of Veterans: Male : Female		1018:125	1140:160	1140:160	243:57

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide public awareness/outreach activities in the community.	Will reach out to at least 175 Veterans/families each quarter (700 annually).	1051	700	700	300
To provide public awareness/outreach activities in the community.	Will increase the number of veteran requests for services (federal/state) by 50 annually. (New, first time veterans applying for benefits)	574	660	660	138
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 \$700 per applicant.	\$726.34	\$700.00	\$700.00	\$353.53

ACTIVITY/SERVICE:	Substance Related Disorder Services	DEPARTMENT:	CSD 17.1703		
BUSINESS TYPE:	Foundation	RESIDENTS SERVE	172,126		
BOARD GOAL:	Great Place to Live	FUND:	02 Supplemental	BUDGET:	\$61,200
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of involuntary substance abuse commitments filed		176	160	160	34
# of SA adult commitments		142	122	122	32
# of SA children commitments		26	15	15	2
# of substance abuse commitment filings denied		8	12	12	1
# of hearings on people with no insurance		23	25	25	5

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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	\$272.13	\$500.00	\$500.00	\$61.03
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.	\$45,718 or 75% of the budget	\$61,200	\$61,200	\$2075 or 3% the budget

ACTIVITY/SERVICE:	MH/DD Services	DEPARTMENT:	CSD 17.1704		
BUSINESS TYPE:	Core	RESIDENTS SERVE	172,126		
BOARD GOAL:	Great Place to Live	FUND:	10 MHDD	BUDGET:	\$4,397,119
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of involuntary mental health commitments filed		336	330	330	76
# of adult MH commitments		269	240	240	72
# of juvenile MH commitments		41	65	65	1
# of mental health commitment filings denied		26	25	25	3
# of hearings on people with no insurance		19	25	25	8
# of protective payee cases		420	435	435	427
# of Crisis situations requiring funding/care coordination		136	100	100	41
# of funding requests/apps processed- ID/DD and MI		1401	1100	1100	456

PROGRAM DESCRIPTION:

To provide services as identified in the Eastern Iowa MH/DS Regional Management Plan to persons with a diagnosis of mental illness, intellectual disability, brain injury and other developmental disabilities.

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$1400.00.	\$1,628.86	\$1,400.00	\$1,400.00	\$653.27
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.	\$504,949	\$400,000	\$400,000	\$47,689
To expand the Protective Payee program, ensuring clients have stable housing and budgets.	There will be at least 435 payee cases and fee amounts of \$45,200 each quarter to cover the costs of staff and supplies.	420 cases/ \$169,155 in total fees for the year (\$42,289 in fees per quarter)	435 cases/ \$45,200 in fees per quarter	435 cases/ \$45,200 in fees per quarter	427 cases/ \$38,699 in fees for the first quarter

ACTIVITY/SERVICE:	General Assistance Program	DEPARTMENT:	CSD 17.1701	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVE	172,126	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$517,837
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	ACTUAL	PROJECTED
# of applications requesting financial assistance		792	900	900
# of applications approved		409	400	400
# of approved clients pending Social Security approval		12	12	12
# of individuals approved for rental assistance (unduplicated)		178	200	200
# of burials/cremations approved		124	85	85
# of families and single individuals served		Families 222 Singles 440	Families 300 Singles 500	Families 300 Singles 500
# of cases denied to being over income guidelines		70	80	80
# of cases denied/incomplete app and/or process		329	300	300
				3 MONTH
				PROJECTED
				185
				81
				2
				41
				24
				Families 59 Singles 116
				9
				46

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide financial assistance (rent, utilities, burial, direct assist) to 400 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$800 per applicant approved.	\$705.13	\$800.00	\$800.00	\$1,332.34
To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25.	To provide at least 700 referrals on a yearly basis to individuals who don't qualify for county assistance.	813	700	700	213
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).	\$439,164 or 101% of budget	\$517,837	\$517,837	\$107,920 or 24% of budget

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:	Foundation	RESIDENTS SERVED:	166,650		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$600,096
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total appropriations managed -Fund 101, 102 (net of golf course)		\$3,576,745	\$3,854,808	\$3,854,808	\$1,013,851
Total FTEs managed		27	27	27	27
Administration costs as percent of department total.		14%	12%	12%	3%
REAP Funds Received		\$47,928	\$46,928	\$46,928	Rcvd 2nd Qtr
Total Acres Managed		2,509	2,509	2,509	2,509

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide the most efficient planning, analysis, and construction coordination for all Conservation CIP projects	Insure that a minimum of 90% of all capital projects are completed within budgeted amount and the scheduled time frame.	67%	90%	90%	18%
Increase the number of people reached through social media, email newsletters, and press releases. Reminding residents that Scott County is a great place to live.	Increase number of customers receiving electronic notifications to for events, specials, and Conservation information	6,917	7,000	7,000	6,747
Financially responsible 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	94%	100%	100%	26%

ACTIVITY/SERVICE:	Recreational Services	DEPT/PROG: 1801,1805,1806,1807,1808,1809			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: \$762,426		
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total Camping Revenue		\$819,586	\$850,000	\$850,000	\$410,226
Total Facility Rental Revenue		\$106,528	\$124,000	\$124,000	\$33,083
Total Concession Revenue		\$152,576	\$163,300	\$163,300	\$76,662
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$189,554	\$212,000	\$212,000	\$85,774

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP	To maintain a 40% occupancy per year for all camping sites	44%	40%	40%	50%
To provide a high quality rental facilities (i.e. shelters, cabins, etc) for public use.	To maintain a 36% occupancy per year for all rental facilities	35%	36%	36%	42%
To provide unique outdoor aquatic recreational opportunities that contribute to economic growth	To increase attendance at the Scott County Park Pool and West Lake Park Beach and Boat Rental	37,622	46,000	46,000	19,459
To continue to provide and evaluate high quality programs	Achieve a minimum of a 95% satisfaction rating on evaluations from participants attending various department programs and services (ie. Education programs, swim lessons, day camps)	100%	95%	95%	99.9%

ACTIVITY/SERVICE:	Maintenance of Assets - Parks	DEPT/PROG: 1801,1805,1806,1807,1808,1809		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET:	\$1,526,933
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
Total vehicle and equipment repair costs (not including salaries)		\$74,735	\$65,236	\$65,236
Total building repair costs (not including salaries)		\$27,334	\$16,250	\$16,250
Total maintenance FTEs		7	7	7
Total vehicle & other equipment costs		N/A	\$336,000	\$336,000
				3 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To encourage the use of environmentally safe (green) maintenance products utilized throughout the dept.	To increase the utilization of green products to represent a minimum 80% of all maintenance products.	88%	88%	88%	88%
Financially responsible Equipment Replacement	To replace equipment according to department equipment schedule and within budget	N/A	100%	100%	0%
Financially responsible Equipment Maintenance	To maintain all vehicles and equipment ensuring that we do not exceed 100% of appropriations	N/A	100%	100%	22%

ACTIVITY/SERVICE:	Public Safety-Customer Service	DEPT/PROG: Conservation 1801,1809			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: \$282,954		
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of special events or festivals requiring ranger assistance		34	20	20	6
Number of reports written.		25	60	60	15
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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff.	Involvement in public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.)	16	12	12	3
Total Calls for service for all rangers	To monitor total calls for enforcement, assistance, or public service as tracked through the County's public safety software.	N/A	693	693	278

ACTIVITY/SERVICE:	Environment Education/Public Programs	DEPT/PROG:	Conservation 1805		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$398,264
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of programs offered.		229	220	220	91
Number of school contact hours		10,116	17,100	17,100	285
Number of people served.		18,429	22,820	22,820	4,134
Operating revenues generated (net total intergovt revenue)		12,338	16,500	16,500	5,940
Classes/Programs/Trips Cancelled due to weather		9	3	3	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain 100% satisfaction through comment cards and evaluations received from all public programs.	100%	100%	100%	100%
To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs.	100% of all Iowa school programs will meet at least 1 Iowa Core requirement.	100%	100%	100%	100%
To provide the necessary programs to advance and support environmental and education professionals in their career development.	To provide at least two career opportunities that qualify for their professional certification and development needs.	6	4	4	1

ACTIVITY/SERVICE:	Historic Preservation & Interpretation	DEPT/PROG:	Conservation 1806,1808		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$284,126
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total revenue generated		\$87,926	\$89,947	\$89,947	\$22,582
Total number of weddings per year at Olde St Ann's Church		52	60	60	16
Pioneer Village Day Camp Attendance		386	400	400	258

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	20,490	20,000	20,000	7,190
To collect sufficient revenues to help offset program costs to ensure financial responsibility	To increase annual revenues from last year's actual	\$87,926	1%	1%	26% (\$22,582)
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	35	35	35	11

ACTIVITY/SERVICE:	Golf Operations	DEPT/PROG:	Conservation 1803,1804		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	71 Golf	BUDGET:	\$1,200,099
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total number of golfers/rounds of play		26,350	30,000	30,000	13,421
Total course revenues		\$1,035,642	\$1,107,200	\$1,107,200	\$571,449
Total appropriations administered		\$1,021,117	\$1,230,099	\$1,230,099	\$328,546
Number of Outings/Participants		34/2216	42/3012	42/3012	24/1538
Number of days negatively impacted by weather		47	40	40	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide a quality golfing experience for our customers and the citizens of Scott County, a great place to live.	To maintain 100% customer satisfaction from all user surveys and comment cards.	100%	100%	100%	100%
To increase revenues to support program costs to ensure financial responsibility	Golf course revenues to support 100% of the yearly operation costs	\$54,286	\$0	\$0	\$145,183
To provide an efficient and cost effective maintenance program for the course ensuring financial responsibility	To maintain course maintenance costs at \$22.70 per round	\$20.62	\$22.70	\$22.70	\$12.69
Maintain industry standard profit margins on concessions	Maintain profit levels on concessions at 56%	63%	56%	56%	64%

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:	Core	RESIDENTS SERVED: All County Bldg Occupants			
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 146,399
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total percentage of CIP projects on time and with in budget.		90	85	85	
Maintain total departmental cost/square foot at FY10 levels (combined maint/custodial)		\$4.57	5.85	5.85	1.48

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attend Department Head Meetings/ Administrative Planning/ Agenda Meetings	By achieving at least 80 % attendance at scheduled meetings it allows for better overall knowledge of the County day to day departmental business and needs, as well as being better prepared for COW meetings.	100%	80%	80%	80%

ACTIVITY/SERVICE:	Maintenance of Buildings	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Occup. Co. bldgs & agencies		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 2,062,721
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of total man hours spent in safety training		122	145	145	70
# of PM inspections performed quarterly- per location		156	125	125	37
Total maintenance cost per square foot		\$2.47	\$2.50	\$2.50	\$0.73

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintenance Staff will make first contact on 90% of routine non-jail work orders within 5 working days of staff assignment.	To be responsive to the workload from our non-jail customers.	93%	95%	95%	95%
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.	32%	25%	25%	31%
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.	97%	90%	90%	95%

ACTIVITY/SERVICE:	Custodial Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Occupants all county bldgs		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 770,236
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of square feet of hard surface floors maintained		447,010	568,367	550,000	104,390
Number of square feet of soft surface floors maintained		191,771	273,906	225,000	20,546
Number of Client Service Worker hours supervised		3656	4,364	3,100	320
Total Custodial Cost per Square Foot		\$2.10	\$3.00	\$3.25	\$0.75

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To receive 6 or fewer complaints per month on average.	To provide internal and external customers a clean environment and to limit the amount of calls for service from non custodial staff.	7	6	6	2
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.	119,500	85,000	85,000	30,820
Perform annual green audit on 40% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	40%	40%	40%	40%

ACTIVITY/SERVICE:	Support Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Dept/offices/external customers		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 755,589
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Actual number of hours spent on imaging including quality control and doc prep		2912	2,200	2,200	764

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Print Shop will recommend, to requesting department or agency, cost savings alternatives on at least 8% of print shop requests received.	This will result in the suggestion of cost savings methods on copy jobs that are received in the print shop which would result in savings on copy costs.	0.10%	7.00%	1.00%	0.00%

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:	Foundation	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET: \$1,579,376		
	OUTPUTS	2017-2018 ACTUAL	2018-2019 BUDGETED	2018-2019 PROJECTED	
		3 MONTH ACTUAL			
Annual Report		1	1	1	0
Minutes of the BOH Meeting		10	10	10	3
BOH Contact and Officer Informational Report		1	1	1	0
Number of grant contracts awarded.		13	12	12	8
Number of subcontracts issued.		8	7	7	5
Number of subcontracts issued by funder guidelines.		8	7	7	5
Number of subcontractors.		4	3	3	4
Number of subcontractors due for an annual review.		3	3	3	3
Number of subcontractors that received an annual review.		3	3	3	0
Number of benefit eligible staff		N/A	42	42	44
Number of benefit eligible staff participating in QI projects (unduplicated)		N/A	17	17	0
Number of staff		N/A	54	54	54
Number of staff that complete department required 12 hours of continuing education.		NA	54	54	5
Total number of consumers reached with education.		14560	12,017	12,017	5,597
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		1936	5,578	5,578	696
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.		1865	5,299	5,299	658

PROGRAM DESCRIPTION:

Iowa Code Ch. 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 educate the community through a variety of methods including media, marketing venues, formal educational presentations, health fairs, training, etc.

PERFORMANCE MEASUREMENT		2017-2018 ACTUAL	2018-2019 BUDGETED	2018-2019 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law.	10	10	10	3
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%	100%	100%	0%
Establish a culture of quality within the Scott County Health Department.	Percent of benefit eligible staff participating in QI Projects (unduplicated).	N/A	40%	40%	0%
SCHD will support and retain a capable and qualified workforce.	Percent of staff that complete the department's expectation of 12 hours of continuing education.	N/A	100%	100%	9%
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.	96%	95%	95%	95%

ACTIVITY/SERVICE:	Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis	DEPARTMENT: Health/2015			
BUSINESS TYPE:	Core	RESIDENTS SERVED:			All Residents
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$71,360
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of exposures that required a rabies risk assessment.		207	206	206	73
Number of exposures that received a rabies risk assessment.		207	202	202	73
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		207	202	202	73
Number of health care providers notified of their patient's exposure and rabies recommendation.		52	48	48	11
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		52	48	48	11

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	98%	98%	100%
Provide a determination of rabies risk exposure and recommendations.	Exposures determined to be at risk for rabies will have a recommendation for rabies post-exposure prophylaxis.	100%	100%	100%	100%
Health care providers will be informed about how to access rabies treatment.	Health care providers will be sent an instruction sheet on how to access rabies treatment at the time they are notified of their patient's bite/exposure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Childhood Lead Poisoning Prevention	DEPARTMENT:	Health/2016	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$143,350
OUTPUTS	2017-2018	2018-2019	2018-2019	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl.	14	18	18	2
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl who receive a venous confirmatory test.	14	18	18	2
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	14	10	10	4
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.	14	10	10	4
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	7	4	4	2
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl who have a complete medical evaluation from a physician.	7	4	4	2
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	6	9	9	3
Number of environmental investigations completed, within IDPH timelines, for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	6	9	9	3
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	11	6	6	1
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	11	6	6	1
Number of open lead properties.	24	16	16	24
Number of open lead properties that receive a reinspection.	53	35	35	11
Number of open lead properties that receive a reinspection every six months.	53	35	35	11
Number of lead presentations given.	6	5	8	5

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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%	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 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%	100%	100%	100%

ACTIVITY/SERVICE:	Communicable Disease	DEPARTMENT:	Health/2017		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$64,269
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of communicable diseases reported.		1480	1723	1723	364
Number of reported communicable diseases requiring investigation.		293	297	297	76
Number of reported communicable diseases investigated according to IDPH timelines.		293	297	297	76
Number of reported communicable diseases required to be entered into IDSS.		293	297	297	76
Number of reported communicable diseases required to be entered into IDSS that were entered within 3 business days.		293	294	294	76

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.	100%	100%	100%	100%
Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IDSS (Iowa Disease Surveillance System) within 3 business days.	100%	100%	99%	100%

ACTIVITY/SERVICE:	Community Transformation	DEPARTMENT:	Health/2038		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$13,992
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of worksites where a wellness assessment is completed.		7	5	5	1
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		6	5	5	0
Number of communities where a community wellness assessment is completed.		4	5	5	0
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.		4	5	5	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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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.	86%	100%	100%	0%
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%	100%	100%	NA

ACTIVITY/SERVICE:	Correctional Health	DEPARTMENT:	Health/2006	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$1,467,033
OUTPUTS	2017-2018	2018-2019	2018-2019	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of inmates in the jail greater than 14 days.	1259	1,338	1,338	368
Number of inmates in the jail greater than 14 days with a current health appraisal.	1244	1,325	1,325	368
Number of inmate health contacts.	29966	33,575	33,575	9,129
Number of inmate health contacts provided in the jail.	29686	31,896	31,896	9,038
Number of medical requests received.	8126	7,723	7,723	2,316
Number of medical requests responded to within 48 hours.	8113	7,723	7,723	2,312

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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).	99%	99%	99%	100%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	99%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Child Health Program	DEPARTMENT:	Health/2032		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$198,074
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of families who were informed.		5155	5,416	5,416	955
Number of families who received an inform completion.		1935	2,245	2,245	402
Number of children in agency home.		837	900	900	887
Number of children with a medical home as defined by the Iowa Department of Public Health.		696	720	720	760

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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.	38%	41%	41%	42%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	80%	80%	80%	86%

ACTIVITY/SERVICE:	Emergency Medical Services	DEPARTMENT:	Health/2007		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$90,698
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of ambulance services required to be licensed in Scott County.		7	7	7	7
Number of ambulance service applications delivered according to timelines.		7	7	7	3rd Qtr Activity
Number of ambulance service applications submitted according to timelines.		7	7	7	4th Qtr Activity
Number of ambulance service licenses issued prior to the expiration date of the current license.		7	7	7	4th Qtr Activity

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	100%	100%	100%	3rd Qtr Activity
Ensure prompt submission of applications.	Completed applications will be received at least 60 days prior to the requested effective date of the license.	100%	100%	100%	4th Qtr 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 Qtr Activity

ACTIVITY/SERVICE:	Employee Health	DEPARTMENT:	Health/2019	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$43,072
OUTPUTS	2017-2018	2018-2019	2018-2019	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of employees eligible to receive annual hearing tests.	162	159	159	10
Number of employees who receive their annual hearing test or sign a waiver.	162	159	159	10
Number of employees eligible for Hepatitis B vaccine.	29	20	20	10
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.	29	19	19	10
Number of eligible new employees who received blood borne pathogen training.	25	20	20	10
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	25	19	19	10
Number of employees eligible to receive annual blood borne pathogen training.	257	250	250	257
Number of eligible employees who receive annual blood borne pathogen training.	257	250	250	0
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	25	18	18	8
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	25	18	18	8
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	25	17	17	8
Number of employees eligible to receive annual tuberculosis training.	257	250	250	257
Number of eligible employees who receive annual tuberculosis training.	257	250	250	0

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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%	95%	95%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible new employees will receive blood borne pathogen education within 3 weeks of their start date.	100%	95%	95%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive blood borne pathogen education annually.	100%	100%	100%	0%
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%	94%	94%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	100%	100%	0%

ACTIVITY/SERVICE:	Food Establishment Licensing and Inspection	DEPARTMENT:	Health/2040	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$374,843
OUTPUTS	2017-2018	2018-2019	2018-2019	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of inspections required.	1100	1535	1253	1253
Number of inspections completed.	1176	1535	1253	154
Number of inspections with critical violations noted.	709	575	575	74
Number of critical violation reinspections completed.	665	575	575	74
Number of critical violation reinspections completed within 10 days of the initial inspection.	641	518	518	70
Number of inspections with non-critical violations noted.	464	375	375	59
Number of non-critical violation reinspections completed.	432	375	375	59
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	429	338	338	59
Number of complaints received.	103	80	80	21
Number of complaints investigated according to Nuisance Procedure timelines.	103	80	80	21
Number of complaints investigated that are justified.	45	30	30	7
Number of temporary vendors who submit an application to operate.	601	330	330	109
Number of temporary vendors licensed to operate prior to the event.	601	327	327	105

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Meet SCHED's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	107%	100%	100%	12%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	90%	90%	90%	95%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	93%	90%	90%	100%
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%	96%

ACTIVITY/SERVICE:	<i>hawk-i</i>	DEPARTMENT:		Health/2035
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$19,910
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
Number of schools targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	62	62	62	62
Number of schools where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	184	62	62	30
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	60	60	60	60
Number of medical providers offices where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	99	60	60	4
Number of dental provider offices targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	54	80	80	54
Number of dental providers offices where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	114	80	80	29
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	10	60	60	10
Number of faith-based organizations where outreach regarding how to access and refer to the <i>hawk-i</i> Program is provided.	69	60	60	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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.	297%	100%	100%	47%
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.	165%	100%	100%	7%
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.	211%	100%	100%	54%
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.	690%	100%	100%	0%

ACTIVITY/SERVICE:	Healthy Child Care Iowa	DEPARTMENT:	Health/2022		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$117,342
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of technical assistance requests received from centers.		265	280	280	78
Number of technical assistance requests received from child care homes.		68	59	59	18
Number of technical assistance requests from centers responded to.		265	280	280	78
Number of technical assistance requests from day care homes responded to.		68	59	59	18
Number of technical assistance requests from centers that are resolved.		265	277	277	78
Number of technical assistance requests from child care homes that are resolved.		68	57	57	18
Number of child care providers who attend training.		100	110	110	19
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.		96	105	105	19

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are resolved.	100%	99%	99%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are resolved.	100%	96%	96%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Child care providers attending trainings report that the training will enable them to make their home/center/ preschool safer and healthier.	96%	95%	95%	100%

ACTIVITY/SERVICE:	Hotel/Motel Program	DEPARTMENT:	Health/2042	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$4,747
OUTPUTS	2017-2018	2018-2019	2018-2019	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of licensed hotels/motels.	38	40	40	41
Number of licensed hotels/motels requiring inspection.	17	18	18	21
Number of licensed hotels/motels inspected by June 30.	17	18	18	2nd Qtr Activity
Number of inspected hotels/motels with violations.	12	3	3	NA
Number of inspected hotels/motels with violations reinspected.	12	3	3	NA
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	12	3	3	NA
Number of complaints received.	14	25	25	4
Number of complaints investigated according to Nuisance Procedure timelines.	14	25	25	4
Number of complaints investigated that are justified.	6	12	12	3

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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%	2nd Qtr Activity
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	100%	100%	100%	2nd Qtr Activity
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	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$213,363
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of two year olds seen at the SCHD clinic.		76	56	56	3rd Qtr Activity
Number of two year olds seen at the SCHD clinic who are up-to-date with their vaccinations.		73	42	42	3rd Qtr Activity
Number of doses of vaccine shipped to SCHD.		5603	4,397	4,397	1,347
Number of doses of vaccine wasted.		4	7	7	2
Number of school immunization records audited.		29555	29,947	29,947	2nd Qtr Activity
Number of school immunization records up-to-date.		29751	29,641	29,641	2nd Qtr Activity
Number of preschool and child care center immunization records audited.		6180	5,644	5,644	2nd Qtr Activity
Number of preschool and child care center immunization records up-to-date.		6086	5,531	5,531	2nd Qtr Activity

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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.	96%	75%	75%	3rd Qtr Activity
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines of 5%.	0.07%	0.16%	0.16%	0.15%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	School records will show up-to-date immunizations.	99.3%	99.0%	99.0%	2nd Qtr Activity
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.	98.5%	98.0%	98.0%	2nd Qtr Activity

ACTIVITY/SERVICE:	Injury Prevention	DEPARTMENT:	Health/2008		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$8,940
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of community-based injury prevention meetings and events.		13	12	12	3
Number of community-based injury prevention meetings and events with a SCHED staff member in attendance.		13	12	12	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure a visible presence for the Scott County Health Department at community-based injury prevention initiatives.	A SCHED 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	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$194,111
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of practicing dentists in Scott County.		110	115	115	109
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		22	35	35	25
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients only with an I-Smile referral and/or accepting dental vouchers.		22	29	29	37
Number of children in agency home.		837	900	900	887
Number of children with a dental home as defined by the Iowa Department of Public Health.		371	495	495	439
Number of kindergarten students.		2208	2,223	2,223	3rd/4th Qtr Activity
Number of kindergarten students with a completed Certificate of Dental Screening.		2198	2,201	2,201	3rd/4th Qtr Activity
Number of ninth grade students.		2270	2,268	2,268	3rd/4th Qtr Activity
Number of ninth grade students with a completed Certificate of Dental Screening.		1839	2,041	2,041	3rd/4th Qtr Activity

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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.	20%	30%	30%	23%
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%	25%	25%	34%
Ensure EPSDT Program participants have a routine source of dental care.	Children in the EPSDT Program will have a dental home.	41%	55%	55%	49%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	99.5%	99%	99%	3rd/4th Qtr Activity
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	81%	90%	90%	3rd/4th Qtr Activity

ACTIVITY/SERVICE:	Medical Examiner	DEPARTMENT:	Health/2001		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$367,865
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of deaths in Scott County.		1787	1679	1679	389
Number of deaths in Scott County deemed a Medical Examiner case.		296	270	270	30
Number of Medical Examiner cases with a cause and manner of death determined.		296	270	270	30

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	Cause and manner of death for medical examiner cases will be determined by the medical examiner.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Mosquito Surveillance	DEPARTMENT:	Health/2043		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$4,487
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of weeks in arboviral disease surveillance season.		18	18	18	13
Number of weeks in arboviral disease surveillance season where mosquitoes are collected every week day and sent to ISU.		18	18	18	13

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Conduct environmental surveillance of mosquitoes 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:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$76,595
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of students identified with a deficit through a school-based screening.		27	61	61	2nd Qtr Activity
Number of students identified with a deficit through a school-based screening who receive a referral.		27	61	61	2nd Qtr Activity
Number of requests for direct services received.		235	145	145	41
Number of direct services provided based upon request.		235	145	145	41

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	100%	100%	100%	2nd Qtr Activity
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	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$137,570
		2017-2018	2018-2019	2018-2019	3 MONTH
OUTPUTS		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of septic systems installed.		107	130	130	30
Number of septic systems installed which meet initial system recommendations.		107	129	129	30
Number of sand filter septic system requiring inspection.		1,330	1,340	1,340	1,330
Number of sand filter septic system inspected annually.		1,303	1,340	1,340	217
Number of septic samples collected from sand filter septic systems.		176	215	215	18
Number of complaints received.		9	11	11	4
Number of complaints investigated.		9	11	11	4
Number of complaints investigated within working 5 days.		9	11	11	4
Number of complaints investigated that are justified.		7	8	8	3

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.

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the proper installation of septic systems.	Approved installations will meet initial system recommendations.	100%	99%	99%	100%
Assure the safe functioning of septic systems.	Sand filter septic systems will be inspected annually by June 30.	98%	100%	100%	16%
Assure the safe functioning of septic systems.	Complaints will be investigated within 5 working days of the complaint.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Public Health Nuisance	DEPARTMENT:	Health/2047		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$66,207
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of complaints received.		42	63	63	13
Number of complaints justified.		19	38	38	11
Number of justified complaints resolved.		19	36	36	4
Number of justified complaints requiring legal enforcement.		0	2	2	0
Number of justified complaints requiring legal enforcement that were resolved.		0	2	2	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	100%	95%	95%	36%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	NA	100%	100%	NA

ACTIVITY/SERVICE:	Public Health Preparedness	DEPARTMENT:	Health/2009		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$153,896
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of drills/exercises held.		5	6	6	1
Number of after action reports completed.		5	6	6	1
Number of employees.		41	41	41	52
Number of employees with position appropriate NIMS training.		41	41	41	48
Number of newly hired employees.		2	2	2	1
Number of newly hired employees who provide documentation of completion of position appropriate NIMS training.		2	2	2	1

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure efficient response to public health emergencies.	Department will participate in two emergency response drills or exercises annually.	100%	100%	100%	100%
Assure efficient response to public health emergencies.	Existing employees have completed position appropriate NIMS training.	100%	100%	100%	92%
Assure efficient response to public health emergencies.	Newly hired employees 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:	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$81,452
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	3 MONTH
			PROJECTED	ACTUAL
Number of tons of recyclable material collected.		569.44	537.39	537.39
Number of tons of recyclable material collected during the same time period in previous fiscal year.		537.39	537.39	537.39
				128.05

PROGRAM DESCRIPTION:

Provide recycling services for unincorporated Scott County.

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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.	6%	0%	0%	16%

ACTIVITY/SERVICE:	Septic Tank Pumper	DEPARTMENT:	Health/2059		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$2,359
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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	4th Qtr Activity

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.	100%	100%	100%	4th Qtr Activity

ACTIVITY/SERVICE:	Solid Waste Hauler Program	DEPARTMENT:	Health/2049		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,982
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of individuals that collect and transport solid waste to the Scott County Landfill.		159	160	160	154
Number of individuals that collect and transport solid waste to the Scott County Landfill that are permitted.		159	160	160	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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%	3rd/4th Qtr Activity

ACTIVITY/SERVICE:	STD/HIV Program	DEPARTMENT:		Health/2028	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$623,734
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).		1341	1,397	1,397	315
Number of people who present for STD/HIV services.		1087	1,162	1,162	257
Number of people who receive STD/HIV services.		1037	1,104	1,104	254
Number of clients positive for STD/HIV.		1247	1,110	1,110	348
Number of clients positive for STD/HIV requiring an interview.		236	199	199	106
Number of clients positive for STD/HIV who are interviewed.		213	185	185	99
Number of partners (contacts) identified.		257	287	287	111
Reported cases of gonorrhea, chlamydia and syphilis treated.		1242	1,106	1,106	347
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.		1228	1,084	1,084	347
Number of gonorrhea tests completed at SCHD.		592	582	582	13
Number of results of gonorrhea tests from SHL that match SCHD results.		591	570	570	12
Number lab proficiency tests interpreted.		15	15	15	0
Number of lab proficiency tests interpreted correctly.		14	14	14	0

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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.	95%	93%	93%	93%
Ensure that persons diagnosed with gonorrhea, Chlamydia and syphilis are properly treated.	Reported cases of gonorrhea, Chlamydia, and syphilis will be treated according to guidelines.	99%	99%	99%	100%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	100%	98%	98%	92%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	93%	93%	93%	0%

ACTIVITY/SERVICE:	Swimming Pool/Spa Inspection Program	DEPARTMENT:	Health/2050	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$67,913
OUTPUTS	2017-2018	2018-2019	2018-2019	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of seasonal pools and spas requiring inspection.	58	50	58	58
Number of seasonal pools and spas inspected by June 15.	58	50	58	4th Qtr Activity
Number of year-round pools and spas requiring inspection.	87	80	88	88
Number of year-round pools and spas inspected by June 30.	87	80	80	17
Number of swimming pools/spas with violations.	134	124	124	11
Number of inspected swimming pools/spas with violations reinspected.	134	124	124	3
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	126	123	123	0
Number of complaints received.	1	6	6	3
Number of complaints investigated according to Nuisance Procedure timelines.	1	6	6	3
Number of complaints investigated that are justified.	0	4	4	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	100%	100%	100%	4th Qtr Activity
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	100%	100%	100%	19%
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.	94%	99%	99%	0%
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	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$13,146
OUTPUTS	2017-2018	2018-2019	2018-2019	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of tanning facilities requiring inspection.	34	39	37	37
Number of tanning facilities inspected by April 15.	34	39	37	3rd Qtr Activity
Number of tanning facilities with violations.	17	13	13	3rd Qtr Activity
Number of inspected tanning facilities with violations reinspected.	16	13	13	3rd Qtr Activity
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	16	13	13	3rd Qtr Activity
Number of complaints received.	0	1	1	0
Number of complaints investigated according to Nuisance Procedure timelines.	0	1	1	0
Number of complaints investigated that are justified.	0	1	1	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	100%	100%	100%	3rd Qtr Activity
Tanning facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	94%	100%	100%	3rd Qtr Activity
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	100%	100%	NA

ACTIVITY/SERVICE:	Tattoo Establishment Program	DEPARTMENT:	Health/2054	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$11,009
OUTPUTS	2017-2018	2018-2019	2018-2019	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of tattoo facilities requiring inspection.	27	23	27	27
Number of tattoo facilities inspected by April 15.	26	23	27	3rd Qtr Activity
Number of tattoo facilities with violations.	3	5	5	3rd Qtr Activity
Number of inspected tattoo facilities with violations reinspected.	3	5	5	3rd Qtr Activity
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	3	5	5	3rd Qtr Activity
Number of complaints received.	0	1	1	0
Number of complaints investigated according to Nuisance Procedure timelines.	0	1	1	0
Number of complaints investigated that are justified.	0	1	1	0

PROGRAM DESCRIPTION:

Memorandum of Understanding with the Iowa Department of Public Health for 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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	96%	100%	100%	3rd Qtr Activity
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%	3rd Qtr Activity
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	100%	100%	NA

ACTIVITY/SERVICE:	Tobacco Program	DEPARTMENT:	Health/2037		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$103,304
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of assessments of targeted facility types required.		1	1	1	1
Number of assessments of targeted facility types completed.		1	1	1	1
Number of community-based tobacco meetings.		17	15	15	5
Number of community-based tobacco meetings with a SCHD staff member in attendance.		17	15	15	5

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$4,901
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Number of TNC water supplies.		26	25	26
Number of TNC water supplies that receive an annual sanitary survey or site visit.		26	25	26
				4th Qtr Activity

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%	4th Qtr Activity

ACTIVITY/SERVICE:	Vending Machine Program	DEPARTMENT:	Health/2057		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,343
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of vending companies requiring inspection.		7	7	7	7
Number of vending companies inspected by June 30.		7	7	7	2nd Qtr Activity

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	100%	100%	100%	2nd Qtr Activity

ACTIVITY/SERVICE:	Water Well Program	DEPARTMENT:	Health/2058		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$65,702	
OUTPUTS		2017-2018	2018-2019	2018-2019	
		ACTUAL	BUDGETED	PROJECTED	
		3 MONTH		ACTUAL	
Number of wells permitted.		17	20	20	6
Number of wells permitted that meet SCC Chapter 24.		17	20	20	6
Number of wells plugged.		21	22	22	4
Number of wells plugged that meet SCC Chapter 24.		21	22	22	4
Number of wells rehabilitated.		6	6	6	1
Number of wells rehabilitated that meet SCC Chapter 24.		6	6	6	1
Number of wells tested.		99	90	90	19
Number of wells test unsafe for bacteria or nitrate.		27	24	24	6
Number of wells test unsafe for bacteria or nitrate that are corrected.		1	10	10	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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.	4%	40%	40%	0%

HUMAN RESOURCES



Mary Thee, Assistant County Administrator/HR Director

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

ACTIVITY/SERVICE:	Labor Management	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Employees		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$110,555
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of bargaining units		6	6	6	6
% of workforce unionized		54%	54%	54%	54%
# meeting related to Labor/Management		37	35	35	7
# training sessions with Labor/Management		N/A	3	3	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Improve relations with bargaining units	Conduct regular labor management meetings	25	15	15	2

ACTIVITY/SERVICE:	Recruitment/EEO Compliance	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$101,040
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
% of employees over 55 (nearing retirement)		53	40	40	26%
# of jobs posted		68	60	60	11
# of applications received		2,754	3,500	3,500	403

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.

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	6.80%	5.00%	5.00%	3.00%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	6	3	3	2

ACTIVITY/SERVICE:	Compensation/Performance Appraisal	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$38,060
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
# rate changes processed		N/A	350	350
# of organizational change studies exclusive of salary study		N/A	6	6
# new hires		N/A	75	75
				17

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. Work with consultant to reevaluate job descriptions and Hay points. 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. Work to digitize employee personnel files to permit future

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	47%	33%	33%	37%
% of jobs reviewed as part of salary study	Review progress and impact of salary study	N/A	100%	100%	0%
% of personnel files scanned as part of project	Review progress and impact of project	N/A	100%	100%	43%

ACTIVITY/SERVICE:	Benefit Administration	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$72,495
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Cost of health benefit PEPM		\$1,258	\$1,300	\$1,300
% of eligible employees enrolled in deferred comp		\$0	65%	65%
% of family health insurance to total		64%	64%	64%
				65%

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# new or increased contributions to deferred compensation	Impact of deferred compensation marketing and design changes	N/A	10	10	14
% of eligible employees participating in Y@work program	Impact of wellness marketing and labor changes	N/A	25%	25%	31%

ACTIVITY/SERVICE:	Policy Administration	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET: \$ 19,030
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
# of Administrative Policies		72	73	73
# policies reviewed		12	5	5

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	12	5	5	0

ACTIVITY/SERVICE:	Employee Development	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees		
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	\$111,914
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of employees in Leadership program		100	100	100	118
# of training opportunities provided by HR		12	20	20	3
# of all employee training opportunities provided		7	7	7	0
# of hours of Leadership Recertification Training provided		21.5	30	30	2.5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	33%	33%	33%	18%
Effectiveness/utilization of County sponsored training	% of employees attending county offered training	N/A	30%	30%	0%

Department of Human Services

Director: Jerry Foxhoven

Phone: 515-281-5454

Website: www.dhs.state.ia.us



MISSION STATEMENT:

ACTIVITY/SERVICE:	Assistance Programs	DEPARTMENT:	21.1000		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	1,800		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$83,452
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
The number of cost saving measures implemented		2	2	2	0
Departmental Budget dollars expended (direct costs)		\$83,452	\$83,452	\$83,452	\$5,092
LAE dollars reimbursement (indirect cost)		\$255,315	\$240,185	\$240,185	\$0

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within budgeted figures	99.99%	100.00%	100.00%	6.10%

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:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$150,000
OUTPUTS		2017-2018 ACTUAL	2018-2019 BUDGETED	2018-2019 PROJECTED	3 MONTH ACTUAL
Authorized personnel (FTE's)		16	16	16	15
Departmental budget		2,713,540	2,820,511	2,820,511	809,637
Electronic equipment capital budget		951,842	1,802,500	1,802,500	233,920
Reports with training goals (Admin / DEV / GIS / INF)		5 / 3 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5	5 / 2 / 1 / 5
Users supported (County / Other)		561/410	575/400	575/400	574/446

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		2017-2018 ACTUAL	2018-2019 BUDGETED	2018-2019 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Keep department technology skills current.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Application/Data Delivery	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$575,000
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of Custom Applications supported	(DEV / GIS)	31/ 34	31/9	31/9	31 / 34
# of COTS supported	(DEV / GIS / INF)	14/ 20 / 65	13/20/65	13/20/65	13 / 20 / 65
# of application change requests	(DEV / GIS / INF)	20/29/50	TBD	TBD	103 / 17 / 50
avg. time to complete application change requests	(DEV / GIS / INF)	1/0.5/5	TBD	TBD	.5 / 1 / 5
# of document type groups supported in ECM	(DEV)		30	30	23
# of document types supported in ECM	(DEV)		200	200	179
# of documents supported in ECM	(DEV)		2.50 M	2.50 M	2.44 M
# of pages supported in ECM	(DEV)		3.25 M	3.25 M	4.15 M

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide action on work orders submitted for applications per Service Level Agreement (SLA).	% of change requests assigned within SLA.	90%	90%	90%	90%
# application support requests completed within Service Level Agreement (SLA).	% of application support requests closed within SLA.	90%	90%	90%	90%

ACTIVITY/SERVICE:	Communication Services	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$250,000
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of quarterly phone bills		11	11	11	11
\$ of quarterly phone bills		18,017	20,000	20,000	9,778
# of cellular phone and data lines supported		265	275	275	271
# of quarterly cell phone bills		10	7	7	11
\$ of quarterly cell phone bills		24,497	17,500	17,500	7,013
# of VoIP phones supported		1088	1075	1075	1096
# of voicemail boxes supported		600	575	575	597
% of VoIP system uptime		100	100	100	100
# of e-mail accounts supported	(County / Other)	862	650 / 0	650 / 0	498/130
GB's of e-mail data stored		1010GB	900	900	1048GB
% 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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete communication change requests per SLA guidelines	% of change requests completed within SLA guidelines	90%	90%	90%	95%

ACTIVITY/SERVICE:	GIS Management	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$250,000
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# internal ArcGIS Desktop users.		49	53	53	49
# SDE feature classes managed		65	65	65	65
# Non-SDE feature classes managed		990	1197	1197	1056
# ArcServer and ArcReader applications managed		25	24	24	25

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# enterprise SDE and non-SDE feature classes managed	# of additional enterprise GIS feature classes added per year.	1,055	1262	1,250	1,121

ACTIVITY/SERVICE:	Infrastructure - Network Management	DEPT/PROG:	I.T. 14B	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$325,000
OUTPUTS	2017-2018	2018-2019	2018-2019	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of network devices supported	118	115	115	120
# of network connections supported	3370	3,250	3,250	3,300
% of overall network up-time	99%	99.0%	99.0%	99.0%
% of Internet up-time	99%	99%	99%	99%
GB's of Internet traffic	65,000	12,000	12,000	14,250
# of filtered Internet users	708	698	698	699
# of restricted Internet users	108	114	114	113

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

ACTIVITY/SERVICE:	Infrastructure Management	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$325,000
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of Mini PC's		415	450	450	500
# of Printers		162	150	150	159
# of Laptops / Tablets		184	150	150	180

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.36	1.50	1.50	1.20

ACTIVITY/SERVICE:	Infrastructure Management	DEPT/PROG:	I.T. 14B	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$325,000
OUTPUTS	2017-2018	2018-2019	2018-2019	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
TB's of user data stored	3TB	1.95TB	1.95TB	1.97TB
TB's of departmental and county share data stored	52TB	1.27TB	1.27TB	1.5TB
TB's of county video data stored	251TB	300TB	300TB	220TB
% of server uptime	99%	99%	99%	99%
# of physical servers	22	22	22	22
# of virtual servers	224	227	227	245
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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
% server uptime	Keep server uptime >=95%	99%	98%	98%	99%

ACTIVITY/SERVICE:	Open Records	DEPT/PROG:	I.T. 14A, 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Requestors		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$20,511
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# Open Records requests	(DEV / GIS / INF)	3/13/9	TBD	TBD	1 / 10 / 2
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	3/13/9	TBD	TBD	1 / 10 / 2
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	1/1/2	2 / 2 / 2	2 / 2 / 2	1 / 1 / 2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# Open Records requests completed within 10 days.	100% of Open Records requests closed within 10 days.	100%	100%	100%	100%
Avg. time to complete Open Records requests.	Average time to close Open Records requests <= x days.	<= 1 Day	<= 5 Days	<= 5 Days	1.3 Days

ACTIVITY/SERVICE:	Security	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$200,000
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of DB's backed up	(DEV)	45	45	45	45
# enterprise data layers archived	(GIS)	1055	1262	1262	1121
# of backup jobs	(INF)	710	550	550	550
TB's of data backed up	(INF)	1.7 TB	2.3TB	2.3TB	4.1 TB
# of restore jobs	(INF)	52	TBD	TBD	35

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Data restore related support requests.	% of archival support requests closed within SLA.	100%	100%	100%	100%
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Technology Support	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$250,000
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of after hours calls	(DEV / GIS / INF)	4/0/125	TBD	TBD	0 / 0 / 25
avg. after hours response time (in minutes)	(DEV / GIS / INF)	10/0/30	TBD	TBD	NA / NA / 30
# of trouble ticket requests	(DEV / GIS / INF)	35/3/0	TBD	TBD	TBD / TBD / TBD
avg. time to complete Trouble ticket request	(DEV / GIS / INF)	hr/12hr/24 hr	TBD	TBD	TBD / TBD / TBD

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of requests completed within SLA.	% of work requests closed within SLA.	90 / 97 / 90%	90 / 90 / 90%	90 / 90 / 90%	TBD / TBD / TBD
# 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:	Foundation	RESIDENTS SERVED:		All Users	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$150,000	
OUTPUTS		2017-2018	2018-2019	2018-2019	
		ACTUAL	BUDGETED	PROJECTED	
				3 MONTH	
				ACTUAL	
avg # daily visits		36,337	35,000	35,000	37,332
avg # daily unique visitors		18,235	17,500	17,500	21,817
avg # daily page views		108,587	115,000	115,000	113,918
eGov avg response time		0.65 Days	< = 1 Days	< = 1 Days	0.2
eGov items		82	TBD	TBD	10
# dept/agencies supported		36	35	35	36

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
eGov average response time	Average time for response to Webmaster feedback.	0.65	1 day	1 day	0.2
# dept/agencies supported	% of departments and agencies contacted on a quarterly basis.	75%	75%	75%	30%

Juvenile Detention Center

Jeremy Kaiser, Director



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

ACTIVITY/SERVICE:	Detainment of Youth	DEPARTMENT: JDC 22.2201			
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET:	\$644,070	
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of persons admitted		351	300	300	91
Average daily detention population		18	20	20	21
# of days of adult-waiver juveniles		241	100	100	0
# of total days client care		6451	7500	7500	1976

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$240 per day after revenues are collected.	\$150	\$200	\$200	\$167

ACTIVITY/SERVICE:	Safety and Security	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Great Place to Live	FUND: 01 General	BUDGET:	\$644,070
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
# of escape attempts		0	0	0
# of successful escapes		0	0	0
# of critical incidents		116	80	80
# of critical incidents requiring staff physical intervention		25	20	20
				3 MONTH ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 80% of the time.	78%	80%	80%	54%

ACTIVITY/SERVICE:	Dietary Program	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET:	\$77,384
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
Revenue generated from CNP reimbursement		33,993	30,000	30,000
Grocery cost		60,315	48,000	48,000

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$4.50 after CNP revenue.	\$4.08	\$3.67	\$3.67	9.76**
**This number is skewed as it only included revenue from two months.					

ACTIVITY/SERVICE:	Documentation	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET:	\$154,768
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
# of intakes processed		351	300	300
# of discharges processed		343	300	300

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To reduce error rate in case - file documentation	To have 9% or less error rate in case-file documentation	15%	9%	9%	21%

ACTIVITY/SERVICE: G.E.D. Resources		DEPARTMENT: JDC 22B		
Semi-core service	Community Add On	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Great Place to Live	FUND:	BUDGET:	\$77,384
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
# of residents testing for G.E.D.		0	2	2
# of residents successfully earn G.E.D.		0	2	2

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure all residents who are at-risk of dropping out of formal education are able to earn G.E.D., while in custody.	80% or more of those who are referred for G.E.D. services, earn G.E.D. in custody or community.	N/A	100%	100%	n/a

ACTIVITY/SERVICE: In home Detention Program		DEPARTMENT: JDC 22B		
Semi-core service	Community Add On	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Great Place to Live	FUND:	BUDGET:	\$64,831
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
# residents referred for IHD program		159	150	150
# of residents who complete IHD program successfully		122	130	130

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program	80% or more of juveniles who are referred for In Home Detention complete the program successfully.	77%	87%	87%	87%

Non-Departmental Fleet



Barbara A. Pardie, Fleet Manager

MISSION STATEMENT: To provide safe and serviceable vehicles at the most economical way to internal county customers

ACTIVITY/SERVICE:	Fleet Services	DEPT/PROG: n Dept./Fleet 23.2304			
BUSINESS TYPE:	Foundation	RESIDENTS SERVED: Internal County Wide			
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET: \$	120,550	
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Vehicle Replacement-Excluding Conservation	\$	872,162	\$ 1,050,000	\$ 1,050,000	\$ 771,853
Vehicle downtime less than 24 hours		99.460%	100%	100%	99.54%
Average time for service Non-secondary Roads Vehicles		38 Mins	45 Minutes	45 Minutes	55.4 Minutes
Average time for Service Secondary Roads Equipment		129.22 Mins	360 Minutes	200 Minutes	176.67 Minutes

PROGRAM DESCRIPTION:

To provide modern, functional and dependable vehicles in a ready state so that Scott County citizens needs are met with the least cost and without interruption.

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To maintain high levels of service to Scott County vehicles	Service within 10% of manufacture's recommended hours or miles	100%	100%	100%	100%
To provide time sensitive mobile repairs	Respond to all mobile calls within 1 hr.	100%	100%	100%	100%
To provide customers timely servicing or repairs	Begin repairs within 10 minutes of show time	100%	100%	100%	100%
To provide communications to customers that servicing or repairs are complete	Contact customer within 10 minutes of completion.	100%	100%	100%	100%

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:	Quality of Life	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$44,250
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Appropriations expended	\$ 413,930	\$ 476,211	\$ 476,211	\$ 113,780	
Revenues received	\$ 239,213	\$ 269,970	\$ 269,970	\$ 69,994	

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	94%	95%	95%	24%
Implementation of adopted County Comprehensive Plan	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan	100%	100%	100%	100%
Maximize budgeted revenue	To retain 100% of the projected revenue	89%	100%	100%	27%

ACTIVITY/SERVICE:	Building Inspection/code enforcement	DEPARTMENT:	P & D 25B		
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Unincor/28ECities		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	292047+13615
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total number of building permits issued		799	800	800	280
Total number of new house permits issued		78	75	75	16
Total number of inspections completed		3,223	4,500	4,500	868

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	799	800	800	280
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	78	75	75	16
Complete inspection requests within two days of request	All inspections are completed within two days of request	3,223	4,500	4,500	868

ACTIVITY/SERVICE:	Zoning and Subdivision Code Enforcement	DEPARTMENT:	P & D 25B		
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Unincorp Areas		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$66,375
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Review of Zoning applications		18	15	15	4
Review of Subdivision applications		6	12	12	3
Review Plats of Survey		57	50	50	18
Review Board of Adjustment applications		5	10	10	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	24	27	27	7
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	5	10	10	1
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	95%	95%	95%	100%

ACTIVITY/SERVICE:	Floodplain Administration	DEPARTMENT:	P & D 25B		
Tim Huey, Director	Core	RESIDENTS SERVED:	Uninco/28ECities		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$2,212
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Floodplain permits issued		6	12	12	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations	6	12	12	3

ACTIVITY/SERVICE:	E-911 Addressing Administration	DEPARTMENT:	P & D 25B		
Tim Huey, Director	Core	RESIDENTS SERVED:	Unincorp Areas		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$2,212
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of new addresses issued		47	50	50	11

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	47	50	50	11

ACTIVITY/SERVICE:	Tax Deed Administration	DEPARTMENT:	P & D 25A		
Tim Huey, Director	Core	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$15,000
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Tax Deed taken		23	25	25	21
Number of Tax Deeds disposed of		23	25	25	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	71	25	25	33
Hold Tax Deed Auction	Number of County tax deed properties disposed of	23	25	25	0

ACTIVITY/SERVICE:	Housing	DEPARTMENT:		P & D 25A	
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:		Entire County	
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$10,000
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Amount of funding for housing in Scott County		\$ 1,253,000	\$ 1,500,000	\$ 1,500,000	\$ 420,000
Number of units assisted with Housing Council funding		525	400	400	126

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$ 1,253,000	\$ 1,500,000	\$ 1,500,000	\$ 420,000
Housing units developed or inhabited with Housing Council assistance	Number of housing units	525	400	400	126
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$5,012,000	\$ 4,500,000	\$ 4,500,000	\$ 1,386,000

ACTIVITY/SERVICE:	Riverfront Council & Riverway Steering Comm	DEPARTMENT:	P & D 25A		
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$500
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Quad Citywide coordination of riverfront projects		18	18	18	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	4	6	6	2
Attend meetings of the Riverway Steering Committee	Quad Citywide coordination of riverfront projects	6	12	12	0

ACTIVITY/SERVICE:	Partners of Scott County Watershed	DEPARTMENT:	P & D 25A	
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$5,000
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Conduct educational forums on watershed issues		10	12	12
Provide technical assistance on watershed projects		47	150	150

PROGRAM DESCRIPTION:

Participation and staff support with Partners of Scott County Watersheds

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Conduct educational forums on watershed issues	Number of forums and number of attendees at watershed forums	10 with 310 attendees	12 with 450 attendees	12 with 450 attendees	3 with 85 attendees
Provide technical assistance on watershed projects	Number of projects installed and amount of funding provided	47	150	150	0

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	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$176,148
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total Department Appropriations		\$777,482	\$872,421	\$872,421	\$174,059

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff quarterly or as needed to openly discuss changes and recommended solutions.	4	4	4	1
Provide notary service to customers	Ensure the notary section of legal documents, request forms to the state and paternity affidavits are correct.	100%	100%	100%	100%
Provide protective covers for recreational vehicles registrations and hunting and fishing license.	Ensures the customer will not lose or misplace documents required for identity. Also protects from the weather.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Public Records	DEPARTMENT: Recorder 26B		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$553,969
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Number of real estate documents recorded		34,681	30,500	30,500
Number of electronic recordings submitted		10,271	11,000	11,000
Number of transfer tax transactions processed		3,939	4,000	4,000
Conservation license & recreation regist		4,548	12,000	12,000

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.	Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer.	100%	100%	100%	100%
Percent of total real estate documents recorded electronically through e-submission	Available for search by the public and funds are transferred to checking account the same day as processed or early next day.	30%	35%	35%	28%
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	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$142,304
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
		3 MONTH		
		ACTUAL		
Number of certified copies requested		12,919	13,000	13,000
Number of Marriage applications processed		1040	1,100	1,100
Number of passports processed		1,479	1,400	1,400
Number of passport photos processed		1279	1,300	1,300

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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 timely processing of funeral home certified copy requests	If received prior to 4pm, process funeral home requests same day they are received.	100%	95%	95%	100%
Ensure all customers passport applications are properly executed the same day the customer submits paperwork.	If received before 2:00 PM the completed applications and transmittal form are mailed to the US Dept of State the same day.	100%	100%	100%	100%
Offer photo service	Customer can have one-stop shopping with passports, and birth or marriage certificate if required plus the photo for passport.	100%	100%	100%	100%

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		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$326,000
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Resident Contacts		380	375	375	95
Permits		855	800	800	210

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To be Responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 24 hours	100%	100%	100%	100%
To be Responsive to requests for Moving permits	Permit requests approved within 24 Hours	100%	100%	100%	100%
To Provide training for employee development	conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available	100%	100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	98%	98%	98%	98%

ACTIVITY/SERVICE:	Engineering	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$533,000
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Project Preparation		6	7	7	0
Project Inspection		4	7	7	3
Projects Let		4	7	7	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract orders.	100%	100%	100%	100%
Give staff the required training to allow them to accurately inspect and test materials during construction	Certification are 100% maintained	100%	100%	100%	100%
Prepare project plans to be let on schedule	100% of projects are let on schedule	100%	100%	100%	100%
Engineer's Estimates	Estimates for projects are within 10% of Contract	95%	95%	95%	95%

ACTIVITY/SERVICE:	Construction	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$2,070,000
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Bridge Replacement		1	3	3	0
Federal and State Dollars		\$260,000	\$3,000,000	\$3,000,000	\$2,000,000
Pavement Resurfacing		3	3	3	3
Culvert Replacement		1	4	4	1

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 3 year limit	100%	100%	100%	100%
To fully utilize Federal and State FM dollars for road construction	Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available.	100%	100%	100%	100%
Replace culverts as scheduled in five year plan	All culverts will be replaced as scheduled	100%	100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs	100%	100%	100%	100%

ACTIVITY/SERVICE:	Rock Resurfacing	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	13 Sec Rds	BUDGET:	\$1,150,000
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Blading - Miles		391	379	379	379
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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	100%
Maintain a yearly rock resurfacing program to insure enough thickness of rock	Insure enough thickness of rock to avoid mud from breaking through the surface on 90% of all Gravel Roads (frost Boils excepted)	100%	100%	100%	100%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	100%	100%	100%	100%

ACTIVITY/SERVICE:	Snow and Ice Control	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	13 Sec Rds	BUDGET: \$491,000
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Tons of salt used		1200	1700	1700
Number of snowfalls less than 2"		9	15	15
Number of snowfalls between 2" and 6"		2	6	6
Number of snowfalls over 6"		2	3	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
In accordance with our snow policy, call in staff early after an overnight 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 Movement	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Extend our Resources	FUND:	13 Sec Rds	BUDGET: \$456,000
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Cost for Buildings and Grounds		\$95,689	\$90,000	\$90,000
Cost per unit for service		\$217	\$300	\$300
Average time of Service		180 minutes	180 minutes	180 minutes
Cost per unit for repair		\$321	\$450	\$450

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.

		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide resources to maintain a high level of aesthetic appeal to all Secondary Road buildings and property.	To maintain cost for Buildings and Grounds to within 10% of previous year. (Minus any capital Improvement)	100%	100%	100%	100%
To maintain high levels of service to Secondary Road Equipment.	Service equipment within 10% of Manufactured recommended Hours or miles	100%	100%	100%	100%
To perform cost effective repairs to Equipment	Cost of repairs per unit to below \$550	100%	100%	100%	100%
To maintain cost effective service	Cost of service per unit to below \$300	100%	100%	100%	100%
Office relocation and shop remodel project	Progress of project based on expenditures as related to Contract Amount	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Control	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$304,500
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Signs		7101	7,101	7,101	7,101
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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain all signs and pavement markings	Hold cost per mile for signs, paint, and traffic signals to under \$325/mile	100%	100%	100%	100%
Maintain pavement markings to Federal standards	Paint all centerline each year and half of all edge line per year	100%	100%	100%	100%
Maintain all sign reflectivity to Federal Standards	Replace 95% of all signs at end of reflective coating warranty	95%	95%	95%	95%

ACTIVITY/SERVICE:	Road Clearing / Weed Spray	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$231,000
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Roadside Miles		1148	1,148	1,148
Percent of Road Clearing Budget Expended		95.00%	95.00%	95.00%

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at all intersections per AASHTO Standards	95%	95%	95%	95%
Remove brush from County Right of way on Gravel Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on Gravel roads	80%	80%	80%	80%
Remove brush from County Right of way on Paved Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on Paved roads	95%	95%	95%	95%
To maintain vegetation free shoulders on paved roads	Maintain a program that eliminates vegetation on all paved road shoulders	90%	90%	90%	90%
To stay within State requirements on Noxious weeds	Keep all noxious weeds out of all county right of way	90%	90%	90%	90%

ACTIVITY/SERVICE:	Roadway Maintenance	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$1,730,000
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
Miles of Roadside		1148	1,148	1,148
Number of Bridges and Culverts over 48"		650	650	650

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	100%	100%	100%	100%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	100%	100%	100%

ACTIVITY/SERVICE:	Macadam	DEPT/PROG: Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$160,000
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Number of potential Macadam projects		24	24	24
Cost of Macadam stone per ton		\$7.90	\$8.10	\$8.10
Number of potential Stabilized Base projects		10	11	11
Cost per mile of Stabilized Projects		\$40	\$40,000	\$40,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain an active Macadam and Stabilized Base program	Complete at least one macadam project per year and/or one Stabilized Base Project per year.	100%	100%	100%	100%
Review culverts on macadam project for adequate length	Extend short culverts as per hydrolic review	100%	100%	100%	100%

Sheriff's Office

Tim Lane, Sheriff's Office



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		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$573,802
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Ratio of administrative staff to personnel of < or = 4.5%		3.00%	3.00%	3.00%	3.03%

PROGRAM DESCRIPTION:

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
<2%	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		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$3,518,256
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of traffic contacts		3922	3,000	3,000	1,227

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 1,200 hours of traffic safety enforcement/seat belt enforcement.	836.25	1,200	1,200	144
Reduce the amount of traffic accidents in Scott County.	Reduce the number of traffic accidents from previous fiscal year.	476	300	300	211
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	8.70	7.25	7.25	8.42

ACTIVITY/SERVICE:	Jail	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$9,087,084
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Inmate instances of programming attendance		26,028	28,000	28,000	6,876
The number of inmate and staff meals prepared		316,042	320,000	320,000	80,636
Jail occupancy		286	295	295	290
Number of inmate/prisoner transports		1748	1850	1850	760

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Operate a secure jail facility	Maintain zero escapes from the Jail facility	0	0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility	0	0	0	0
Classification of prisoners	100 % of all prisoners booked into the Jail will be classified per direct supervision standards.	100	100	100	100

ACTIVITY/SERVICE:	Civil	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$404,984
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of attempts of service made.		17,742	18,000	18,000	4,420
Number of papers received.		11,319	11,500	11,500	2,757
Cost per civil paper received.		\$34.12	\$30.00	\$30.00	\$31.83

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.	1	1	1	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities	0	0	0	0
Timely service of civil papers	Number of days civil papers are served. All civil papers will be attempted at least one time within the first 7 days of receipt.	2.36	3	3	2
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	99.0%	95.0%	95.0%	98.0%

ACTIVITY/SERVICE:	Investigations	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,001,706
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Crime Clearance Rate		76%	60%	60%	75%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete home compliance checks on sex offenders in Scott County.	Complete 415 home compliance checks annually on sex offenders	242	500	500	0
To increase drug investigations by the Special Operations Unit	Investigate 140 new drug related investigations per quarter	200	175	175	45
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 100 per quarter	135	95	95	14
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		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$981,253
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of prisoners handled by bailiffs		10,278	10,000	10,000	3,117
Number of warrants served by bailiffs		1,401	1,250	1,250	422

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex	0	0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another	0	0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011	0	0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings	0	0	0	0

ACTIVITY/SERVICE:	Civil Support	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$420,172
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain administrative costs to serve paper of < \$30		\$33.90	\$33.00	\$33.00	\$30.72
Number of civil papers received for service		11,319	11,500	11,500	2,757

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Timely process of civil papers.	Civil papers, excluding garnishments, levies 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	1	1	1
Timely response to requests for reports/records	All report and record requests will be completed within 72 hours of receipt	<72	<72	<72	<72

Board of Supervisors



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

ACTIVITY/SERVICE:	Legislative Policy and Policy Dev	DEPT/PROG: BOS		
BUSINESS TYPE:	Choose One	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Choose One	FUND: 01 General	BUDGET:	\$178,154
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Number of special meetings with brds/comm and agencies		24*	35	35
Number of agenda discussion items		57	70	70
Number of special non-biweekly meetings		26	40	40

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		2017-2018	2018-2019	2018-2019	3 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.	97%	95%	95%	94%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	BOS 29A		
BUSINESS TYPE:	Choose One	RESIDENTS SERVED:			
BOARD GOAL:	Choose One	FUND:	01 General	BUDGET:	178,154
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Attendance of members at Bi-State Regional Commission		29/36	34/36	34/36	7/36
Attendance of members at State meetings		100%	100%	100%	0/na%
Attendance of members at boards and commissions mtgs		98%	90%	90%	0/na%
Attendance of members at city council meetings		na	na	na	0/na%

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Percent attendance of board members at intergovernmental meetings.	94%	95%	95%	90%

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		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$592,977
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Issue tax/SA statements and process payments		198,118	190,000	190,000	164,756
Issue tax sale certificates		1,015	1,000	1,000	0
Process elderly tax credit applications		669	700	700	52

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
Serve 80% of customers within 15 minutes of entering que.	Provide prompt customer service by ensuring proper staffing levels.	89.97%	85.00%	85.00%	88.77%

ACTIVITY/SERVICE:	Motor Vehicle Reg - Courthouse	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$637,545
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of vehicle renewals processed		116,158	151,000	151,000	30,403
Number of title and security interest trans. processed		91,217	83,000	83,000	21,489
Number of junking & misc. transactions processed		23,146	19,000	19,000	5,005

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Serve 85% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	89.97%	85.00%	85.00%	88.77%
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,795,398	\$1,804,000	\$1,804,000	\$431,728

ACTIVITY/SERVICE:	County General Store	DEPARTMENT:	Treasurer	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$509,369
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Total dollar amount of property taxes collected		14,189,200	14,000,000	14,000,000
Total dollar amount of motor vehicle plate fees collected		8,480,006	7,750,000	7,750,000
Total dollar amt of MV title & security interest fees collected		4,352,472	4,200,000	4,200,000

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	79.50%	85.00%	85.00%	
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	4.72%	4.50%	4.50%	8.33%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	26.14%	27.00%	27.00%	24.84%

Downtown

CGS

Property Tax	131,384,343	11,946,180
MV Fees	5,853,850	1,934,470
MV Fixed Fees	4,849,495	1,348,964

ACTIVITY/SERVICE:	Accounting/Finance	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$517,987
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of receipts issued		9,244	9,500	9,500	2,139
Number of warrants/checks paid		10,421	10,500	10,500	2,616
Dollar amount available for investment annually		456,433,061	450,000,000	450,000,000	228,816,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	92%	90%	90%	98%

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	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$27,074
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Urban Transportation Policy & Technical Committee meetings		18	14	14	4
Urban Transportation Improvement Program document		1	1	1	0
Mississippi River Crossing meetings		10	6	6	1
Bi-State Trail Committee & Air Quality Task Force meetings		8	8	8	2

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
2019	Maintain the region's eligibility for federal /state highway funds.	\$4.2 Million of transportation improvement programmed	\$5.85 Million of transportation improvement programmed	\$5.85 Million of transportation improvement programmed	\$5.85 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Planning Agency (RPA)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$2,320
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Region 9 Transportation Policy & Technical Committee meetings		5	6	6	3
Region 9 Transportation Improvement Program document		1	1	1	1
Transit Development Plan		1	1	1	1

PROGRAM DESCRIPTION:

Regional Rural Transportation Planning

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$1.8 Million of transportation improvement programmed	\$1.4 Million of transportation improvement programmed	\$1.4 Million of transportation improvement programmed	\$1.4 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Economic Development Planning	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$13,151
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Comprehensive Economic Development Strategy document		1	1	1	0
Maintain Bi-State Regional data portal & website		1	1	1	1
EDA funding grant applications		1	2	2	0
Small Business Loans in region		2	3	3	0

PROGRAM DESCRIPTION:

Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Census Data Repository, region data portal, EDA funded projects in the region	Maintain the region's eligibility for federal economic development funds.	100%	100%	100%	22%
Protect and expand existing Rock Island Arsenal functions and support systems	Regional coordination, cooperation and communication for legislative technical assistance contracts	0%	0%	0%	0%

ACTIVITY/SERVICE:	Regional Services	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$34,810
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Joint purchasing bids and purchases		19	19	19	5
Administrator/Elected/Department Head meetings		37	25	25	8

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	25%

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	RESIDENTS SERVED:			975
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	145,500
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of admissions to the detoxification unit.		755	900	900	179

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Clients will successfully complete detoxification.	Clients who enter detoxification will successfully complete that process and not discharge against advice.	96%	95%	95%	97%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	57%	50%	50%	60%

ACTIVITY/SERVICE: Criminal Justice Program	DEPARTMENT: CADS			
BUSINESS TYPE: Core	RESIDENTS SERVED: 225			
BOARD GOAL: Performing Organization	FUND: 01 General	BUDGET: \$395,432		
OUTPUTS	2017-2018	2018-2019	2018-2019	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of criminal justice clients provided case management.	509	475	475	124
Number of Clients admitted to the Jail Based Treatment Program.	91	100	100	28
Number of Scott County Jail inmates referred to Country Oaks.	50	50	50	13

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Case management will improve the retention of high risk criminal justice clients in treatment.	An average of eight case management contacts will be provided to the 225 high risk criminal justice clients.	22	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.	138	150	150	134
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.	90%	90%	90%	100%
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.	65%	57%	57%	61%
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.	86%	88%	88%	92%

ACTIVITY/SERVICE: Prevention		DEPARTMENT: CADS		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		1500
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$154,899
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
Number of Scott County Residents receiving indicated or selective prevention services.		1,847	1,780	1,780
				520

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Indicated and selective populations receiving prevention services will gain skills and education related to substance abuse issues.	Scott County residents receiving programming will report an increase of substance abuse knowledge or life skills in dealing with substance use issues.	92%	90%	90%	93%

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:	Community Add On	RESIDENTS SERVED:	700		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$227,114	
OUTPUTS		2017-2018	2018-2019	2018-2019	
		ACTUAL	BUDGETED	PROJECTED	
				3 MONTH	
				ACTUAL	
Unduplicated # Served (enrolled and not enrolled)		1,676	1,575	1,575	456 - Enrolled 141-Not Enrolled
# of clients at low or extremely low income (federal stds/enrolled clients)		950	1,080	1,080	407
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)		20,881	11,750	11,750	4,053
# of clients contacted (mental health issues/resources requested)		437	500	500	92
# of rural vs urban clients		52:1676	265:1575	265:1575	7-456
# of clients being enrolled in Federal and State benefit programs (Medicare, Medicaid, Food Assistance, Elderly Waiver, etc...)		690:1676	660	660	154

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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.	1578/1676 94%	1146/1228 or 93%	80%	431:456 or 95%

ACTIVITY/SERVICE:	Adult Day Services	DEPARTMENT: CASI 29.3903		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		228
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$48,136
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
Unduplicated participants		82	95	95
# of male/female participants		30/52	52/48	52/48
# of Veteran participants	19-Veterans / 38-Spouse of		27	27
Admissions		25	36	36
Age of participants:				
49 years old or younger		1	1	1
50-60 years old		4	3	3
61-70 years old		15	13	13
71-80 years old		16	30	30
81-90 years old		38	39	39
91 years old or older		8	6	6

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Program will increase the caregivers' quality of life by providing caregiver respite.	98% of caregivers will be satisfied with program and report improved quality of life. Results will be measured by surveys done twice a year.	99%	98%	98%	99%
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.	95%	95%	95%	95%

Community Health Care

CEO: Tom Bowman 563-336-3000 website chcqca.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:	Quality of Life	RESIDENTS SERVED:	13,414		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$302,067
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Visits of clients below 100% Federal Poverty Level		7,613	6,840	7,581	1,716
Visits of clients below 101 - 138% Federal Poverty Level		1,482	1,196	1,258	276
Visits of clients above 138% Federal Poverty Level		1,830	1,740	1,726	467
# of prescriptions filled for those living in Scott County and using the sliding fee scale		6,214	5,416	6,592	1,719
Scott County Resident Affordable Care Act Assisted		409	440	300	75
Scott County Resident Affordable Care Act Enrolled - Marketplace		22	70	50	2
Affordable Care Act Enrolled -		55	120	80	8

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Scott County citizens will benefit from the sliding fee scale to make health care more affordable.	CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services.	\$498,543	\$453,900	\$534,935	Adjustments for Scott County residents: \$129,328.75
Scott County citizens will have insurance coverage: private, Medicaid or Medicare	93% of the citizens seen at CHC will have some form of insurance coverage	90%	91%	88%	89%

DURANT AMBULANCE

Mark Heuer 563-785-4540 www.durantfire.org

ACTIVITY/SERVICE:	Durant Ambulance	DEPARTMENT:		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED: 7,500		
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET:	\$20,000
OUTPUTS	2017-2018	2018-2019	2018-2019	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of 911 calls responded to.	753	750	750	204
Number of 911 calls answered.	765	760	760	209
Average response time.	11.75 minutes	12	12	11.5 minutes

PROGRAM DESCRIPTION:

Emergency medical treatment and transport

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Respond to all 911 requests in our area	Responded to 99% of all 911 requests in our area	753/765=98%	Will respond to 99% of calls for service.	Will respond to 99% of calls for service.	204/209=98%
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 80% of calls in our area.	Respond within 15 minutes to 90% of calls in our area.	Respond within 15 minutes to 90% of calls in our area.	Responded within 15 minutes to 82% of calls in our area.

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:	Foundation	RESIDENTS SERVED:	80 EMA		
BOARD GOAL:	Performing Organization	FUND:	BUDGET:	\$64,527	
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Revise multihazard plan to reflect ESF format		25%	40%	40%	25%
Update Radiological Emergency Response Plans		50%	50%	50%	50%
Update QCSACP (Mississippi Response) annually		50%	25%	25%	0%
Achieve county-wide mitigation plan		completed	annual maintenance	annual maintenance	10%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	25%	40%	40%	25%
Annual update of Scott County Off-Site Radiological Emergency Response Plan (risk county Exelon)	Achieving the desired outcome ensures coordinated response operations and safety for Scott County citizens	50%	50%	50%	50%
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	50%	50%	50%	50%
Mitigation Planning	Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval	complete	Perform annual maintenance	Perform annual maintenance	10%

ACTIVITY/SERVICE:	Training	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	80 EMA Responders		
BOARD GOAL:	Performing Organization	FUND:	BUDGET:	\$103,243	
OUTPUTS		2017-2018 ACTUAL	2018-2019 BUDGETED	2018-2019 PROJECTED	3 MONTH ACTUAL
EMA Coordinator Training		100%	100%	100%	50%
Coordinate annual RERP training		100%	100%	100%	100%
Coordinate or provide other training as requested		100%	100%	100%	25%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018 ACTUAL	2018-2019 BUDGETED	2018-2019 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100% begin work on CEM	100% begin work on CEM	50%
Coordinate / provide training for EOC staff and other agencies to support radiological emergency response	Annual documentation of coordination for or providing training required to maintain federal support of this agency.	100%	100%	100%	100%
Fulfill requests for training from responders, jurisdictions or private partners.	Meeting the needs of local agency / office training is a fundamental service of this agency and supports County wide readiness	100%	100%	100%	25%

ACTIVITY/SERVICE:	Organizational	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$64,527
OUTPUTS		2017-2018 ACTUAL	2018-2019 BUDGETED	2018-2019 PROJECTED	3 MONTH ACTUAL
Grant coordination activities		100%			25%
Information dissemination		100%	100%	100%	25%
Support to responders		met requests	meet expectations	meet expectations	25%
Required quarterly reports. State and county		100%	100%	100%	25%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018 ACTUAL	2018-2019 BUDGETED	2018-2019 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
This program includes information dissemination made through this agency to public and private partners meetings.	100% Dissemination using multiple channels ensures info and opportunities reach all local partners	100%	100%	100%	25%
This agency has also provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles.	95%+ response to requests ensures effective use of these assets.	100%	100%	100%	25%

ACTIVITY/SERVICE:	Exercises	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Performing Organization	FUND:		BUDGET:	\$90,337
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
RERP		100%	100%	100%	50%
5 year HSEMD exercise program completion		100%	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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	50%
5 year exercise program requires a minimum of two tabletop or one functional exercise per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	100%	100%	100%	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: Humane Society			
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:			640
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$10/mo admin
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of bite reports handled		525	600	600	167
Number of animals received rabies vaccinations at the clinics		208	225	225	46

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Bites have follow up.	97% of quarantined animals involved in a bite are followed up within 24 hours of the end of quarantine.	83.00%	97.00%	97.00%	74.00%
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.	4 Clinics	5 Clinics	5 Clinics	1 Clinic
Ensure owned cats and dogs involved in bites get current rabies vaccination	Citations issued to 90% of pet owners for non compliance of rabies vaccination.	91.00%	90.00%	90.00%	86.00%

ACTIVITY/SERVICE:	Quarantine of Unowned animals at HSSC	DEPARTMENT: Humane Society			
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED: 67			
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: \$8/dog \$6.50/cat \$10/mo admin		
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of bite cats and dogs quarantined at the HSSC		122	120	120	37
Number of bat exposures		37	25	25	16
Number of Dog vs Dog bites		93	80	80	8
Number of cats & dogs with current rabies vacc when bite occurred		284	290	290	74

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. Increase the number of cats and dogs involved in a bite having a current rabies vaccination.

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Protect bite victims from possible rabies infection.	Rabies status is known for 100% of HSSC confined animals.	100.00%	100.00%	100.00%	100.00%

ACTIVITY/SERVICE:	Animal Control	DEPARTMENT: Humane Society		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		450
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$33,317
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
Cost per animal shelter day		\$9.93	\$10.50	\$10.50
Cost per county call handled		\$40.00	\$40.00	\$40.00
Total number of animals adopted		39.00%	35.00%	35.00%
Total number of animals returned to owner		51.00%	28.00%	28.00%
				3 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

House stray animals brought in from unincorporated Scott County. Scott County Code, Chapter 34. Help adoptable strays find a new home. Return strays to their owners. Microchip pets in an effort to get them home quickly if they are found running loose.

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Animals will be placed back into their home	20% of strays from unincorporated Scott County are returned to their owner.	19.00%	20.00%	20.00%	8.00%
Animals will be placed in a home	25% of strays from unincorporated Scott County are adopted.	47.00%	26.00%	26.00%	24.00%
Animals will be placed back into their home	95% of strays returned to their owner from unincorporated Scott County are returned within 6 days.	87.00%	93.00%	93.00%	100.00%
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%	83	52	52	26

ACTIVITY/SERVICE:	Animal Control	DEPARTMENT: Humane Society		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		162
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$40/trip
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
Total number of animals brought in from rural Scott County		160	210	210
Number of calls animal control handles in rural Scott County		165	185	185
Total number of stray animals brought in from rural SC by citizens		94	128	128
Total number seized animals brought in from rural SC by animal control		66	115	115
				3 MONTH ACTUAL
				79
				46
				55
				24

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Protect public and animals from injury	60% of dispatched calls for animals running at large will result in the animal being secured.	68.00%	57.00%	57.00%	50.00%
Protect public and animals from injury	65% of dispatched calls for animals running at large will result in the animal being confined and impounded.	92.00%	62.00%	62.00%	52.00%

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

ACTIVITY/SERVICE:	Public service - Community reach	DEPARTMENT:	Library
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	27,864
BOARD GOAL:	Performing Organization	FUND:	01 General
		BUDGET:	\$302,786
OUTPUTS		2017-18	2018-19
		ACTUAL	BUDGETED
			2018-19
			PROJECTED
			3 MO.
			ACTUAL
Physical items checked out		164,614	163,000
People visiting physical locations		116,426	116,000
Program attendance		21,397	22,000
New services added		18	8
Library cardholders		14,138	14,000

PROGRAM DESCRIPTION:

Provide a variety of library materials, information and programming for people of all ages.

PERFORMANCE MEASUREMENT		2017-18	2018-19	2018-19	3 MO.
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide a variety of library materials	Maintain a physical circulating collection	164,614	163,000	163,000	39,579
Serve a variety of age groups	Provide access to physical locations throughout the county	116,426	116,000	116,000	26,981
Provide a variety of programming options	Increase program attendance	21,397	22,000	22,000	6,765
Vary services based on changing demands	Try new programs, services, and materials	18	8	8	4
Library cardholders	Maintain a current database of library users	14,138	14,000	14,000	14,457

ACTIVITY/SERVICE:	Public Service-Digital	DEPARTMENT:		Library
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		27,864
BOARD GOAL:	Performing Organization	FUND:	Choose One	BUDGET: \$87,250
OUTPUTS		2017-18	2018-19	2018-19
		ACTUAL	BUDGETED	PROJECTED
# of downloads - digital materials		39,575	59,850	59,850
# of streamed items - digital materials		2,776	1,575	1,575
# of items accessed, not downloads or streaming - digital materials		120,798	137,322	137,322
				3 MO. ACTUAL
				5,852
				568
				39,680

PROGRAM DESCRIPTION:

Go Digital Initiative-Digital interaction

PERFORMANCE MEASUREMENT		2017-18	2018-19	2018-19	3 MO.
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide access to digital materials to library cardholders	Maintain digital databases and services	163,149	175,000	175,000	46,100

ACTIVITY/SERVICE:	Public Service-Communications	DEPARTMENT:	Library		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$125,000
OUTPUTS		2017-18	2018-19	2018-19	3 MO.
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Staff interaction		25,488	25,742	25,742	6,268
Newsletter reach		1,239	1,500	1,500	1,326
Annual report produced		1	1	1	0
Social media followers		2,055	2,150	2,150	2,116

PROGRAM DESCRIPTION:

Tell the library story in a variety of formats and using numerous platforms.

PERFORMANCE MEASUREMENT		2017-18	2018-19	2018-19	3 MO.
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Staff physical locations and provide online and phone support for the community	Number of customer service contacts	25,488	25,742	25,742	6,268
Publish monthly newsletters for various age groups	Send at least 12 newsletters per year	100%	100%	100%	50%
Provide stakeholders with an annual report	Publish the report annually	1	1	1	0
Communicate with the public via social media	Maintain social media presence on relevant platforms	2,055	2,150	2,150	2,116

ACTIVITY/SERVICE:	Public Service-Communications	DEPARTMENT:	Library		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$65,000
OUTPUTS		2017-18	2018-19	2018-19	3 MO.
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Appropriations from Scott County		574,740	580,036	580,036	193,345
Average Service Hours Per Week		187	187	194	186
Total Employees		29	29	29	29

PROGRAM DESCRIPTION:

To provide administration of the library budget while providing superior library service to the residents of Scott County.

PERFORMANCE MEASUREMENT		2017-18	2018-19	2018-19	3 MO.
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prepare reports and provide data to shape the direction of library services.	Library Board will meet at least 10 times per year.	10	10	10	3
Collections of library materials are current, relevant and satisfy patron needs.	Collection maintenance and selection performed on all collections.	100%	100%	100%	25%
Provide superior library service in the most cost effective way.	Monitor expenses and stay within budgeted amounts.	100% of expenses remain within budget	100% of expenses remain within budget	100% of expenses remain within budget	100%

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 of our community by providing professional emergency medical services and compassionate care.

ACTIVITY/SERVICE:	911 Ambulance Response	DEPARTMENT:	Medic		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	county-wide		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$0
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Requests for ambulance service		33,558	33,000	33,000	8,334
Total number of transports		24,725	24,000	24,000	1,920
Community CPR classes provided		155	150	150	56
Child passenger safety seat inspections performed		39	6	6	5

PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Urban response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	86.30%	90.00%	90.00%	Code 1-85.4%, Code 2-92.6%, Code 3-97.2%
Rural response times will be <14minutes 59 seconds	Response time targets will be achieved at > 90% compliance	89.830%	90.000%	90.000%	Code 1-89.4%, Code 2-96.2%, Code 3-96.8%
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	all arrests-18.7%, VF/VT-46.7%	all arrests-22.0%, VF/VT arrests-49%	all arrests-22.0%, VF/VT arrests-49%	all arrests-21.1%, VF/VT arrests-57.1%

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:	GDRC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$30,000
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Market & manage EIIC & other industrial properties					

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and manage the EIIC and other industrial sites throughout Davenport/Scott County	GDRC has had a successful fiscal year with 5 land sales completed - exceeding expectations for FYTD.	<p>Sold 14.73 acres at \$44,500 per acre and 40 acres at \$44,500 per acre.</p> <p>Sold 4 acres to City of Davenport at \$22,000 per acre.</p> <p>Offer made and rejected to purchase 160 acres from Shriner.</p> <p>Currently reviewing prospect of additional 150 acre land purchase adjacent to EIIC.</p> <p>New Signage install underway.</p> <p>Prepared RFP for current owner to expand current facility.</p>	<p>Continue to pursue the purchase of the Shriner land as well as pursue purchasing the Walsh property to the West of EIIC.</p> <p>Work on selling Lots 6 and 15 in EIIC.</p> <p>Submit retention pond maintenance plan to City of Davenport.</p>	<p>Continue to pursue the purchase of the Shriner land as well as pursue purchasing the Walsh property to the West of EIIC.</p> <p>Work on selling Lots 6 and 15 in EIIC.</p> <p>Submit retention pond maintenance plan to City of Davenport.</p>	<p>3 Board mtgs.</p> <p>Explored purchase of Kay properties near Machine Shed.</p> <p>Hosted 1 site visit. Responded to 1 RFP from site selector.</p> <p>Hosted 1 site selector at John Deere Classic.</p> <p>Prepared new copy for Iowa's new Site Certification Web site. Organized new EIIC signage approval.</p> <p>Recreated EIIC WEB site map, copy and brochure.</p> <p>Reorganizing 23 years of GDRC historical files.</p>

Quad Cities First

Director: Kristin Glass, Phone: 563-322-1706, Website: quadcitiesfirst.com



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

ACTIVITY/SERVICE:		DEPARTMENT: QC 1st		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Economic Growth	FUND: 01 General	BUDGET:	\$70,000
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	3 MONTH
			PROJECTED	ACTUAL
New Prospects/Projects		28	50	50
Businesses Attracted		1	4	4
Number of Jobs		4	300	300
Capital Investment	leased space		\$100M	\$100M
Company Visits		56	80	80
Industry Trade Shows/Conferences		13	10	10
Site Selector Meetings		41	100	100
Marketing -Website Visits		23,349	20,000	20,000
				10,518

PROGRAM DESCRIPTION: Business Attraction

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
New Prospects/Projects		28	50	50	9
Businesses Attracted		1	4	4	0
Number of Jobs		4	300	300	0
Capital Investment		leased space	\$100 M	\$100 M	0
Company Visits		56	80	80	34
Industry Trade Shows/Conferences / Prospect Forums		13	10	10	5
Site Selector Visits		41	100	100	18
Marketing-Website Visits		23,349	20,000	20,000	10,518

ACTIVITY/SERVICE:	Prospect Management	DEPARTMENT:	QC First	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All residents	
BOARD GOAL:	Economic Growth	FUND:	01 General	
OUTPUTS	2017-2018	2018-2019	2018-2019	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Propects	12	45	45	4
Business Retained and Expanded	4	10	10	0
Number of Jobs	568	200	200	0
Capital Investment	\$169.2 MIL	\$20 M	\$20 M	0
Number of BRE/Company Visits	63	150	150	0
Number of Assists Made	189	250	250	30
				63

Helping retain and expand existing companies in the Quad Cities.

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
New Prospects/Projects		12	45	45	4
Businesses Retained & Expanded		4	10	10	0
Number of Jobs		568	200	200	0
Capital Investment		\$169.2 MIL	\$20 M	\$20 M	\$0.00
Number of BRE/Company Visits		63	150	150	30
Number of Assists Made		n/a	250	250	63

Quad Cities Convention and 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:	Community Add On	RESIDENTS SERVED:	All residents		
BOARD GOAL:	Choose One	FUND:	Choose One	BUDGET:	\$70,000
	OUTPUTS	2017-18	2018-19	2018-19	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2018-19	2018-19	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 5% over previous Fiscal Year	\$ 4,807,186	\$ 4,500,000	\$ 4,500,000	\$ 818,338
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 385,936	\$ 345,000	\$ 345,000	\$ 96,452
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 1,602	\$ 1,450	\$ 1,450	\$ 412
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$ 3,074	\$ 2,700	\$ 2,700	\$ 720

SECC

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



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

ACTIVITY/SERVICE:	Training	DEPARTMENT:		SECC	
BUSINESS TYPE:	Core	RESIDENTS SERVED:		county-wide	
BOARD GOAL:	Performing Organization	FUND:	89 SECC	BUDGET:	\$35,000
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Audit and revise new employee training program		100%	100%	100%	Ongoing Eval
Audit and revise Certified Training Officer (CTO) Program		100%	100%	100%	Ongoing Eval
Increase number of cross-trained personnel		60%	100%	100%	65%
Achieve Professional Accreditation		50%	80%	80%	50%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Our current training curriculum has not gone through a comprehensive review and update in over six years. Updating the training curriculum assures training keeps pace with current industry standards.	Once completed and implemented our employees will receive training commensurate with changes in technology, changes in institutional practices and policies and as a result be better prepared to respond to our constituents.	100%	100%	100%	Ongoing Eval
The requisite and remedial training program for our CTO's is in need of revision to ensure the program meets the future needs of CTO's thereby helping to guarantee the success of our Dispatchers.	This revision will provide a standardized methodology and instructional practice ensuring all CTO's are training are covering all the required subjects and doing so in a consistent manner. This update will also help use to ensure all CTO's are operating from a common platform.	100%	100%	100%	Ongoing Eval
Achieve three-discipline certification for all Dispatchers.	This will provide flexibility for staff movement and decrease the amount of overtime necessary. Will also assist in making the center more consolidated.	60%	100%	100%	65%
Identify and complete/meet the necessary requirements for attainment of National Center Accreditation.	Meeting the requirements for National Accreditation is the first step in becoming an Accredited Center which provides third party validation we are moving SECC forward in a manner consistent with industry standards.	50%	80%	80%	50%

ACTIVITY/SERVICE:	Communication	DEPARTMENT: SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	County-wide	
BOARD GOAL:	Performing Organization	FUND:	89 SECC	BUDGET: \$7,159,543
OUTPUTS		2017-2018	2018-2019	2018-2019
		ACTUAL	BUDGETED	PROJECTED
Improve internal communications		Ongoing Eval	Ongoing Evaluation	Ongoing Evaluation
Improve external communications with partner agencies		Ongoing Eval	Ongoing Evaluation	Ongoing Evaluation
Improve customer service		100%	Ongoing Evaluation	Ongoing Evaluation
Reinvent SECC's website		70%	Ongoing Evaluation	Ongoing Evaluation

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Part of the Strategic Plan identified this as an area of opportunity and we have implemented a number of initiatives to improve communications with our staff.	Improving communications improves overall organizational effectiveness and strengthens the bond between the center and the community.	Ongoing Eval	Ongoing Evaluation	Ongoing Evaluation	Ongoing Eval
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.	Ongoing Eval	Ongoing Evaluation	Ongoing Evaluation	Ongoing Eval
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.	100%	Ongoing Evaluation	Ongoing Evaluation	Ongoing Eval
By reinventing SECC's website we can enhance our public outreach programing.	This will help SECC establish a better rapport with the community and the agencies we serve by providing real-time public safety information as well as providing news stories too help the general public better understand our mission and role in the community.	70%	Ongoing Evaluation	Ongoing Evaluation	Ongoing Eval

ACTIVITY/SERVICE:	Management and Planning	DEPARTMENT: SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	County-wide	
BOARD GOAL:	Performing Organization	FUND:	89 SECC	BUDGET: \$453,957
OUTPUTS		2017-2018 ACTUAL	2018-2019 BUDGETED	2018-2019 PROJECTED
		3 MONTH ACTUAL		
Revise Management Job Descriptions		Ongoing Eval	Ongoing Eval	Ongoing Eval
Revise hiring process		60%	100%	100%
Develop a succession plan		70%	100%	100%
Improve interagency coordination		Ongoing Eval	Ongoing Eval	Ongoing Eval

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		2017-2018 ACTUAL	2018-2019 BUDGETED	2018-2019 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Revise Management Job Descriptions to clearly define responsibilities, reporting and accountabilities.	This will help further define all organizational management positions and create a more efficient workforce by not duplicating efforts.	Ongoing Eval	Ongoing Eval	Ongoing Eval	Ongoing Eval
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.	60%	100%	100%	70%
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.	70%	100%	100%	70%
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).	Ongoing Eval	Ongoing Evaluation	Ongoing Evaluation	Ongoing Eval

ACTIVITY/SERVICE: Public Awareness		DEPARTMENT: SECC			
BUSINESS TYPE: Core		RESIDENTS SERVED: 89 SECC		County-wide	
BOARD GOAL: Great Place to Live		FUND:		BUDGET: \$3,000	
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Create an Education Team		Ongoing	Ongoing	Ongoing	Ongoing Eval
Develop Public Outreach Program		100%	Ongoing	Ongoing	Ongoing Eval

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Create and develop an Education Team to deliver of public outreach programming to residents of Scott County.	This will allow members of SECC to help our public safety responders and citizen better identify with SECC personnel and SECC as an organization.	Ongoing Evaluation	Ongoing Evaluation	Ongoing Evaluation	Ongoing Eval
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.	100%	Ongoing Evaluation	Ongoing Evaluation	Ongoing Eval

ACTIVITY/SERVICE:	Infrastructure/Physical Resources	DEPARTMENT: SECC			
BUSINESS TYPE:	Core	RESIDENTS SERVED:			County-wide
BOARD GOAL:	Financially Responsible	FUND:	89 SECC	BUDGET:	\$448,500
OUTPUTS		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Evaluate Interior/Exterior of Building		100%	100%	100%	Ongoing Eval
Evaluate Building Access and Security		Ongoing Eval	Ongoing Eval	Ongoing Eval	Ongoing Eval
Update CAD System		100%	100%	100%	Ongoing Eval
Review and Update Radio System		70%	100%	100%	70%

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		2017-2018	2018-2019	2018-2019	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Evaluate the exterior of the Building	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%	100%	100%	Ongoing Eval
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.	Ongoing Evaluation	Ongoing Evaluation	Ongoing Evaluation	Ongoing Eval
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.	100%	100%	100%	Ongoing Eval
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.	70%	100%	100%	70%

OFFICE OF THE COUNTY ADMINISTRATOR
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November 14, 2018

TO: Mahesh Sharma, County Administrator

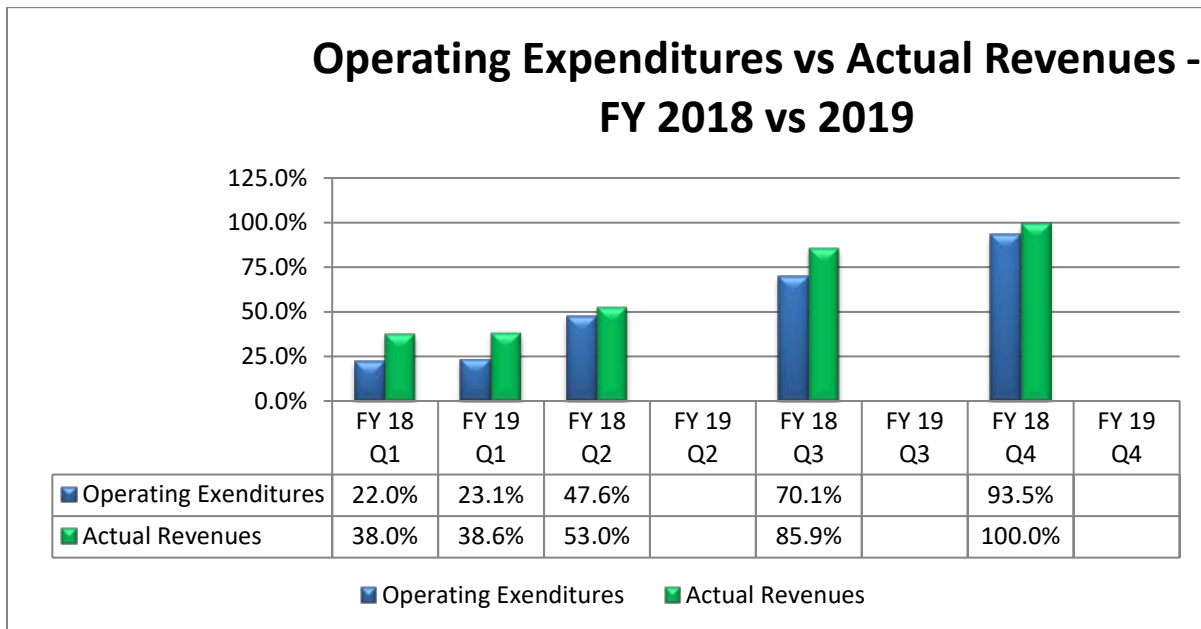
FROM: David Farmer, CPA, Director of Budget and Administrative Services

SUBJ: Summary of Scott County FY19 Actual Revenues and Expenditures for the period ended September 30, 2018

Please find attached the Summary of Scott County FY19 Actual Revenues and Expenditures compared with budgeted amounts for the 1st quarter ended September 30, 2018 on an accrual accounting basis.

Actual expenditures were 23.1% (22.0% in FY18) used when compared to budgeted amounts for the operating budget (net of debt service, capital projects, and golf course operations). The total Scott County budget including non-operating costs was 20.5% (20.7% in FY18) expended.

Total governmental actual revenues overall for the period are 38.6% (38.0% for FY18) received when compared to budgeted amounts. Scott County traditionally receives the majority of property tax revenue in the months of September and March.



The Personnel quarterly summary report (page 7) shows the overall total authorized FTE level of 488.50 FTE's. This number represents a 1.0 FTE increase from the authorized FTE from the beginning of the year. The Sheriff office added 1.0 Sex Offender Registry Specialist in the first quarter.

Also attached is a memo reviewing the status of current FTE's authorized in the past as a result of grant funded appropriations. This information is being provided on a quarterly basis to allow discussion between the Board and affected departments when grant funding runs out.

Departments reflect a good financial status at the end of the 1st quarter based on total expenditures and revenues compared to budget amounts. Additional comments for certain departments expressed below:

Attorney - Delinquent fine revenue is at 23% of the yearly budget as of the first quarter. Risk Management was 50.5% expended for the year compared to prosecution / legal which was 21% expended. Risk Management purchases insurance for the entire year in July.

Auditor – Departmental revenue is at 26% for the first quarter. The office receives charges for services for transfer fees. This year's election is a non-reimbursable general election. Departmental expenses are at 20.1% for the quarter. Most of the departmental election expenses will occur in the second quarter for the general election. Supporting supplies are purchased in the 1st quarter.

Capital Improvements - The 4.9% expenditure level reflects the amount of capital projects expended during the period – including expenditures funded building capital maintenance projects, poll book equipment, laptops and general technology projects. The 19.8% revenue level includes gaming boat revenue, which is at 26% received for the quarter ended.

Community Services – The 31% revenue level is reflective of the protective payee fees and reimbursements for services. The 23.7% expenditure level reflects timing of general mental health and disabilities services. General Assistance and Veteran Services were 21.8% and 32% expended, respectively. Veteran Services was approved for a temporary overstaff during the transition in directors.

Conservation: - The 32% revenue level reflects the amount of camping, pool and beach fees received during the summer months. Charges for services are 52.2% of budget. The 19.8% expenditure level is spread across eight services areas and all expenditure objects such as salary, benefits and capital outlay. The Conservation project of the West Lake Restoration is in the planning phase and construction will occur in calendar 2019.

Debt Service –Expenses are 0 % expended through September 30, 2018. Interest on the debt service for the solid waste bonds are paid out during June and December of each year with principal payments also made in June. The county will receive reimbursement from the Waste Commission for the interest and principal expenses. Emergency Equipment bond debt amortization occurs in December and June of each fiscal year.

Facility and Support Services – Revenues of 16.9% of budget are attributed to the intergovernmental funding of staffing support services for custodial services and social service reimbursements. The 26.5% of expenditures level reflects seasonality of utilities and maintenance- equipment within purchase services and expenses. Purchase services and expenses were 33.6% expended during the quarter ended, while supplies were 17.0% expended.

Health Department – The 12.6% revenue level reflects the amount of grant reimbursements received during the period. The 19.5% expenditure level also reflects the amount of grant

and operating expenditures made during the period, purchase services and expenses, including grant pass thru disbursements was at 18.3% as of quarter end, while supplies were 8.3% expended.

Human Services – The expenditure level reflects the direct DHS Administrative support dollars that are covered by the County. Overall, the expenditure level for this department is 6.1%.

Information Technology –Revenues are 7.9% of budgeted expectations. Intergovernmental reimbursements are based on work performed for other entities. Expenditures were at 28.7% during the quarter with 40.4% of purchase services and expenses incurred through September 30.

Juvenile Detention Center – The 61.4% revenue level reflects all of the State detention center reimbursements being received during the year. This amount is budgeted at \$245,000 and we received \$247,709. Charges for services are 11.4% of projected revenues at \$176,000. Purchase services and expenses were 52.3% expended while supplies and materials were 36.4% expended. Resident occupancy continues to be at an all-time high.

Planning & Development – The 25.9% revenue level reflects the amount of building permit fees received during the period. The County has collected \$68,586 of the \$251,250 budget for licenses and permits. The 22.5% expenditure level is due to administrative and professional services expenses related to planning and zoning administration.

Recorder – The 24.5% revenue reflects recording of instrument revenue for the period, which were 24.6% of expected revenue. Purchased services was services was 0.6% expended while Supplies and Materials was 7.2% expended.

Secondary Roads – The 20.0% expenditure level was due to the mix of the amount of Roadway Construction, Tools, Materials & Supplies, Snow & Ice Control and New Equipment expenditures. The 29.5% revenue amount reflects the amount of road use taxes received for the period on an accrual basis. Road use tax is 30.4% collected for the quarter end.

Sheriff – The 26.7% revenue reflects revenues for charges for service, intergovernmental revenues and fines / miscellaneous. Care Keep Charges are 33.9% of the budget. Licenses and Permits are 15.2% of budget. Purchase services was 32.9% expended, while Supplies and Materials was 18.3% expended.

Treasurer – The 21.0% revenue is a mixture of vehicle registration fees, penalties & interest, special assessment costs, and investment earnings. Supplies and Materials were 28.9% expended.

Local Option Tax – 27.4% of local option tax have been received as of quarter end. Additionally the annual true up distribution for FY 18 was received in November. This distribution was \$239,957.

Utility Tax Replacement Excise Tax – These taxes are received from utility companies primarily in October and April of the year. The current year distribution was only 11.4% of the annual estimate.

Other Taxes - These taxes include mobile home taxes, grain handled taxes, and monies and credit taxes received during the year. The current year distribution was only 44.1% of the annual estimate.

State Tax Replacement Credit - The State Tax Replacement Credits other than against levied taxes are received during the months of December and March each fiscal year. The current year distribution is 25.0% of the annual estimate.

Golf Course Operations - It is noted that the Golf Course income statement is based on accrual accounting. This means that equipment purchases are charged (debited) to a balance sheet account (fixed assets). Expenditures for the golf course are at 27.9% for the first quarter, – while revenues are at 51.4% for the quarter. For the first quarter of FY19, rounds were at 13,421, which is 1.1% less than FY18.

Self Insurance Fund - The County Health and Dental Fund is experiencing a \$194,239 gain through the first quarter. Charges for services is above prior year by \$158,184 due relative enrollments between fiscal years and timing of payroll distributions. In 2017, a portion of the September benefit expense was accrued for and expended in October rather than September, thereby decreasing contribution revenue for the quarter ended September 30. Medical claims decreased by \$338,930. New insurance rates for employer and employee contributions will take effect January 1, 2019.

This report is presented for the Board and your office's review and information. Please contact me should additional information be requested in this area.

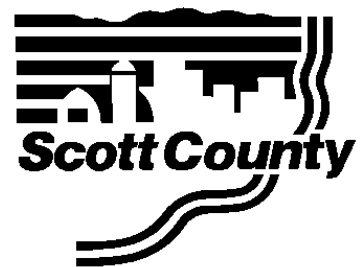
Attachments

SCOTT COUNTY

FY19 FINANCIAL SUMMARY REPORT

1st QUARTER ENDED

September 30, 2018



November, 2018

**SCOTT COUNTY
FY19 QUARTERLY FINANCIAL
SUMMARY
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PERSONNEL SUMMARY (FTE's)

Department	FY19 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY19 Adjusted FTE
Administration	5.50	-	-	-	-	5.50
Attorney	33.50	-	-	-	-	33.50
Auditor	14.05	-	-	-	-	14.05
Information Technology	16.00	-	-	-	-	16.00
Facilities and Support Services	29.87	-	-	-	-	29.87
Community Services	11.00	-	-	-	-	11.00
Conservation (net of golf course)	49.10	-	-	-	-	49.10
Health	46.92	-	-	-	-	46.92
Human Resources	3.50	-	-	-	-	3.50
Juvenile Detention Center	16.90	-	-	-	-	16.90
Planning & Development	4.58	-	-	-	-	4.58
Recorder	10.50	-	-	-	-	10.50
Secondary Roads	37.30	-	-	-	-	37.30
Sheriff	158.80	1.00	-	-	-	159.80
Supervisors	5.00	-	-	-	-	5.00
Treasurer	28.00	-	-	-	-	28.00
 SUBTOTAL	 470.52	 1.00	 -	 -	 -	 471.52
Golf Course Enterprise	16.98	-	-	-	-	16.98
 TOTAL	 <u>487.50</u>	 <u>1.00</u>	 <u>-</u>	 <u>-</u>	 <u>-</u>	 <u>488.50</u>

ORGANIZATION: Administration

POSITIONS:

	FY19 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY19 Adjusted FTE
A County Administrator	1.00	-	-	-	-	1.00
805-A Assistant County Administrator	0.50	-	-	-	-	0.50
657-A Director of Budget and Administrative Services	1.00	-	-	-	-	1.00
417-A Fleet Manager	-	-	-	-	-	-
332-A ERP / EDM Budget Analyst	1.00	-	-	-	-	1.00
298-A Administrative Assistant	1.00	-	-	-	-	1.00
252-A Purchasing Specialist	1.00	-	-	-	-	1.00
Total Positions	5.50	-	-	-	-	5.50

ORGANIZATION: Attorney

POSITIONS:

	FY19 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY19 Adjusted FTE
X County Attorney	1.00	-	-	-	-	1.00
X First Assistant Attorney	1.00	-	-	-	-	1.00
X Deputy First Assistant Attorney	-	-	-	-	-	-
X Assistant Attorney II	-	-	-	-	-	-
X Assistant Attorney I	-	-	-	-	-	-
611-A Attorney II	7.00	-	-	-	-	7.00
511-A Office Administrator	1.00	-	-	-	-	1.00
505-A Risk Manager	1.00	-	-	-	-	1.00
464-A Attorney I	7.00	-	-	-	-	7.00
323-A Case Expeditor	1.00	-	-	-	-	1.00
316-A Paralegal-Audio/Visual Production Spec	1.00	-	-	-	-	1.00
282-A Paralegal	1.00	-	-	-	-	1.00
282-A Executive Secretary/Paralegal	1.00	-	-	-	-	1.00
223-C Victim/Witness Coordinator	1.00	-	-	-	-	1.00
223-C Fine Payment Coordinator	2.00	-	-	-	-	2.00
214-C Administrative Assistant-Juvenile Court	1.00	-	-	-	-	1.00
214-C Intake Coordinator	1.00	-	-	-	-	1.00
194-C Legal Secretary-Civil Court	1.00	-	-	-	-	1.00
191-C Senior Clerk-Victim Witness	1.00	-	-	-	-	1.00
177-C Legal Secretary	1.00	-	-	-	-	1.00
162-C Clerk III	2.00	-	-	-	-	2.00
151-C Clerk II-Receptionist	1.00	-	-	-	-	1.00
151-C Clerk II-Data Entry	-	-	-	-	-	-
Z Summer Law Clerk	0.50	-	-	-	-	0.50
Total Positions	33.50	-	-	-	-	33.50

ORGANIZATION: Auditor

	FY19 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY19 Adjusted FTE
X Auditor	1.00	-	-	-	-	1.00
X Deputy Auditor-Elections	-	-	-	-	-	-
X Deputy Auditor-Tax	1.00	-	-	-	-	1.00
677-A Accounting and Tax Manager	1.00	-	-	-	-	1.00
556-A Operations Manager	1.00	-	-	-	-	1.00
291-C Election Supervisor	1.00	-	-	-	-	1.00
268-A GIS Parcel Maintenance Technician	1.00	-	-	-	-	1.00
252-A Payroll Specialist	2.00	-	-	-	-	2.00
252-C Accounts Payable Specialist	1.50	-	-	-	-	1.50
191-C Senior Clerk III Elections	2.00	-	-	-	-	2.00
177-A Official Records Clerk	0.90	-	-	-	-	0.90
177-C Platroom Specialist	1.00	-	-	-	-	1.00
141-C Clerk II	0.65	-	-	-	-	0.65
Total Positions	14.05	-	-	-	-	14.05

ORGANIZATION: Information Technology

	FY19 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY19 Adjusted FTE
725-A Information Technology Director	1.00	-	-	-	-	1.00
556-A Geographic Information Systems Coord.	1.00	-	-	-	-	1.00
519-A Network Infrastructure Supervisor	1.00	-	-	-	-	1.00
511-A Senior Programmer/Analyst	1.00	-	-	-	-	1.00
455-A Webmaster	1.00	-	-	-	-	1.00
445-A Programmer/Analyst II	1.00	-	-	-	-	1.00
406-A Network Systems Administrator	5.00	-	-	-	-	5.00
382-A Programmer/Analyst I	1.00	-	-	-	-	1.00
332-A Technology System Coordinator	1.00	-	-	-	-	1.00
323-A GIS Analyst	1.00	-	-	-	-	1.00
187-A Desktop support Specialist	2.00	-	-	-	-	2.00
162-A Clerk III	-	-	-	-	-	-
Total Positions	16.00	-	-	-	-	16.00

ORGANIZATION: Facilities and Support Services

	FY19 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY19 Adjusted FTE
725-A Director of Facilities and Support Services	1.00	-	-	-	-	1.00
462-A Operations Manager-FSS	-	-	-	-	-	-
307-A Project and Support Services Coordinator	-	-	-	-	-	-
300-A Maintenance Coordinator	1.00	-	-	-	-	1.00
268-C Maintenance Specialist	4.00	-	-	-	-	4.00
268-C Maintenance Electronic Systems Technician	2.00	-	-	-	-	2.00
238-A Custodial & Security Coordinator	1.00	-	-	-	-	1.00
238-A Custodial Coordinator	-	-	-	-	-	-
182-C Maintenance Worker	1.75	-	-	-	-	1.75
177-C Senior Clerk	1.00	-	-	-	-	1.00
162-C Lead Custodial Worker	-	-	-	-	-	-
141-C Clerk II/Support Services	2.00	-	-	-	-	2.00
141-C Clerk II/Scanning	2.00	-	-	-	-	2.00
130-C Custodial Worker	13.12	-	-	-	-	13.12
91-C Courthouse Security Guard	-	-	-	-	-	-
83-C General Laborer	1.00	-	-	-	-	1.00
Total Positions	29.87	-	-	-	-	29.87

ORGANIZATION: Community Services

	FY19 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY19 Adjusted FTE
725-A Community Services Director	1.00	-	-	-	-	1.00
430-A Case Aide Supervisor	1.00	-	-	-	-	1.00
430-A Mental Health Coordinator	1.00	-	-	-	-	1.00
298-A Veterans Director/Case Aide	1.00	-	-	-	-	1.00
271-C Office Manager	1.00	-	-	-	-	1.00
252-C Case Aide	2.00	-	-	-	-	2.00
162-C Clerk III/Secretary	2.00	-	-	-	-	2.00
141-C Clerk II/Receptionist	1.00	-	-	-	-	1.00
Z Mental Health Advocate	1.00	-	-	-	-	1.00
Total Positions	11.00	-	-	-	-	11.00

ORGANIZATION: Conservation (Net of Golf Operations)

POSITIONS:

	FY19 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY19 Adjusted FTE
775-A Director	1.00	-	-	-	-	1.00
540-A Deputy Director	1.00	-	-	-	-	1.00
470-A Park Manager	2.00	-	-	-	-	2.00
382-A Naturalist/Director	1.00	-	-	-	-	1.00
316-A Roadside Vegetation Specialist	0.25	-	-	-	-	0.25
271-A Naturalist	2.00	-	-	-	-	2.00
262-A Park Ranger	5.00	-	-	-	-	5.00
252-A Administrative Assistant	1.00	-	-	-	-	1.00
220-A Park Crew Leader / Equipment Specialist	2.00	-	-	-	-	2.00
187-A Pioneer Village Site Coordinator	1.00	-	-	-	-	1.00
187-A Equipment Specialist	1.00	-	-	-	-	1.00
187-A Equipment Mechanic	-	-	-	-	-	-
187-A Park Maintenance Technician	4.00	-	-	-	-	4.00
162-A Clerk II	1.00	-	-	-	-	1.00
99-A Cody Homestead Site Coordinator	0.75	-	-	-	-	0.75
Z Seasonal Park Maintenance(WLP,SCP, PV)	7.52	-	-	-	-	7.52
Z Seasonal Pool Manager (SCP)	0.29	-	-	-	-	0.29
Z Seasonal Asst Pool Manager (SCP)	0.21	-	-	-	-	0.21
Z Seasonal Lifeguard (WLP, SCP)	6.28	-	-	-	-	6.28
Z Seasonal Pool Concessions (SCP)	1.16	-	-	-	-	1.16
Z Seasonal Beach/Boathouse Concessions	1.80	-	-	-	-	1.80
Z Seasonal Beach Manager (WLP)	0.29	-	-	-	-	0.29
Z Seasonal Asst Beach Manager (WLP)	0.23	-	-	-	-	0.23
Z Seasonal Park Patrol (WLP, SCP)	2.17	-	-	-	-	2.17
Z Seasonal Park Attendants (WLP, SCP, BSP)	2.95	-	-	-	-	2.95
Z Seasonal Naturalist	0.79	-	-	-	-	0.79
Z Seasonal Maintenance - Caretaker	0.66	-	-	-	-	0.66
Z Seasonal Day Camp/Apothecary (PV)	1.56	-	-	-	-	1.56
Z Seasonal Concession Worker (Cody)	0.19	-	-	-	-	0.19
Total Positions	49.10	-	-	-	-	49.10

ORGANIZATION: Glynn's Creek Golf Course

POSITIONS:

	FY19 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY19 Adjusted FTE
462-A Golf Pro/Manager	1.00	-	-	-	-	1.00
462-A Golf Course Superintendent	-	-	-	-	-	-
220-A Assistant Golf Course Superintendent	1.00	-	-	-	-	1.00
187-A Turf Equipment Specialist	1.00	-	-	-	-	1.00
162-A Maintenance Technician	1.00	-	-	-	-	1.00
Z Seasonal Assistant Golf Professional	0.73	-	-	-	-	0.73
Z Seasonal Golf Pro Staff	7.48	-	-	-	-	7.48
Z Seasonal Part-Time Laborers	4.77	-	-	-	-	4.77
Total Positions	16.98	-	-	-	-	16.98

ORGANIZATION: Health

	FY19 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY19 Adjusted FTE
805-A Health Director	1.00	-	-	-	-	1.00
571-A Deputy Director	1.00	-	-	-	-	1.00
470-A Clinical Services Coordinator	1.00	-	-	-	-	1.00
417-A Community Health Coordinator	1.00	-	-	-	-	1.00
417-A Environmental Health Coordinator	1.00	-	-	-	-	1.00
417-A Public Health Services Coordinator	1.00	-	-	-	-	1.00
455-A Correctional Health Coordinator	1.00	-	-	-	-	1.00
397-A Clinical Services Specialist	1.00	-	-	-	-	1.00
366-A Public Health Nurse	9.00	-	-	-	-	9.00
355-A Community Health Consultant	5.00	-	-	-	-	5.00
355-A Community Health Intervention Specialist	1.00	-	-	-	-	1.00
355-A Environmental Health Specialist	7.00	-	-	-	-	7.00
355-A Disease Intervention Specialist	1.00	-	-	-	-	1.00
323-A Child Health Consultant	2.00	-	-	-	-	2.00
271-A Community Dental Consultant	2.00	-	-	-	-	2.00
252-A Administrative Office Assistant	1.00	-	-	-	-	1.00
230-A Public Health Nurse-LPN	-	-	-	-	-	-
209-A Medical Assistant	2.00	-	-	-	-	2.00
198-A Medical Lab Technician	0.75	-	-	-	-	0.75
177-A Lab Technician	-	-	-	-	-	-
162-A Resource Specialist	2.00	-	-	-	-	2.00
141-A Resource Assistant	3.45	-	-	-	-	3.45
Z Interpreters	-	-	-	-	-	-
Z Environmental Health Intern	0.25	-	-	-	-	0.25
z Dental Hygienist	-	-	-	-	-	-
Z Health Services Professional	2.07	-	-	-	-	2.07
Z Material Health Nurse	0.40	-	-	-	-	0.40
Total Positions	46.92	-	-	-	-	46.92

ORGANIZATION: Human Resources

	FY19 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY19 Adjusted FTE
805-A Assistant County Administrator	0.50	-	-	-	-	0.50
505-A Risk Manager	-	-	-	-	-	-
323-A Human Resources Generalist	2.00	-	-	-	-	2.00
220-A Benefits Coordinator	1.00	-	-	-	-	1.00
Total Positions	3.50	-	-	-	-	3.50

ORGANIZATION: Juvenile Detention Center

POSITIONS:

	FY19 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY19 Adjusted FTE
571-A Juvenile Detention Center Director	1.00	-	-	-	-	1.00
323-A Shift Supervisor	2.00	-	-	-	-	2.00
215-J Detention Youth Supervisor	13.90	-	-	-	-	13.90
Total Positions	16.90	-	-	-	-	16.90

ORGANIZATION: Planning & Development

POSITIONS:

	FY19 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY19 Adjusted FTE
608-A Planning & Development Director	1.00	-	-	-	-	1.00
314-C Building Inspector	1.00	-	-	-	-	1.00
252-A Planning & Development Specialist	1.00	-	-	-	-	1.00
162-A Clerk III	0.75	-	-	-	-	0.75
Z Weed/Zoning Enforcement Aide	0.58	-	-	-	-	0.58
Z Planning Intern	0.25	-	-	-	-	0.25
Total Positions	4.58	-	-	-	-	4.58

ORGANIZATION: Recorder

POSITIONS:

	FY19 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY19 Adjusted FTE
X Recorder	1.00	-	-	-	-	1.00
Y Second Deputy	1.00	-	-	-	-	1.00
417-A Operations Manager	1.00	-	-	-	-	1.00
191-C Real Estate Specialist	1.00	-	-	-	-	1.00
191-C Vital Records Specialist	1.00	-	-	-	-	1.00
162-C Clerk III	1.00	-	-	-	-	1.00
141-C Clerk II	4.50	-	-	-	-	4.50
Total Positions	10.50	-	-	-	-	10.50

ORGANIZATION: Secondary Roads

	FY19 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY19 Adjusted FTE
864-A County Engineer	1.00	-	-	-	-	1.00
634-A Assistant County Engineer	1.00	-	-	-	-	1.00
430-A Secondary Roads Superintendent	1.00	-	-	-	-	1.00
417-A Fleet Manager	1.00	-	-	-	-	1.00
316-A Roadside Vegetation Specialist	0.75	-	-	-	-	0.75
300-A Engineering Aide II	2.00	-	-	-	-	2.00
233-A Shop Supervisor	1.00	-	-	-	-	1.00
230-A Administrative Assistant	1.00	-	-	-	-	1.00
213-B Crew Leader/Operator I	3.00	-	-	-	-	3.00
204-A Office Leader	-	-	-	-	-	-
199-B Sign Crew Leader	1.00	-	-	-	-	1.00
187-B Mechanic	2.00	-	-	-	-	2.00
187-B Shop Control Clerk	1.00	-	-	-	-	1.00
174-B Heavy Equipment Operator III	7.00	-	-	-	-	7.00
174-B Sign Crew Technician	1.00	-	-	-	-	1.00
174-B Roadside Vegetation Technician	1.00	-	-	-	-	1.00
163-B Truck Crew Coordinator	1.00	-	-	-	-	1.00
162-A Office Assistant	1.00	-	-	-	-	1.00
162-A Clerk III	-	-	-	-	-	-
153-B Truck Driver/Laborer	9.00	-	-	-	-	9.00
153-B Service Technician	1.00	-	-	-	-	1.00
143-B Service Technician	-	-	-	-	-	-
Z Engineering Intern	0.25	-	-	-	-	0.25
Z Seasonal Maintenance Worker	0.30	-	-	-	-	0.30
99-A Eldridge Garage Caretaker	-	-	-	-	-	-
Total Positions	37.30	-	-	-	-	37.30

ORGANIZATION: Sheriff

POSITIONS:

	FY19 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY19 Adjusted FTE
X Sheriff	1.00	-	-	-	-	1.00
Y Chief Deputy	2.00	-	-	-	-	2.00
Y Chief Deputy - Captain	1.00	-	-	-	-	1.00
705-A Jail Administrator	-	-	-	-	-	-
571-A Assistant Jail Administrator	1.00	-	-	-	-	1.00
540-A Assistant Jail Administrator	-	-	-	-	-	-
519-A Captain	-	-	-	-	-	-
505-A Lieutenant	3.00	-	-	-	-	3.00
451-E Training Sergeant	1.00	-	-	-	-	1.00
451-E Sergeant	6.00	-	-	-	-	6.00
430-A Shift Commander (Corrections Lieutenant)	2.00	-	-	-	-	2.00
417-A Office Administrator	1.00	-	-	-	-	1.00
406-A Shift Commander (Corrections Lieutenant)	-	-	-	-	-	-
332-A Corrections Sergeant	14.00	-	-	-	-	14.00
332-A Food Service Manager	1.00	-	-	-	-	1.00
329-E Deputy	30.00	-	-	-	-	30.00
323-A Program Services Coordinator	2.00	-	-	-	-	2.00
289-A Classification Specialist	2.00	-	-	-	-	2.00
262-A Lead Bailiff	1.00	-	-	-	-	1.00
246-H Correction Officer	59.00	-	-	-	-	59.00
220-A Bailiff	12.20	-	-	-	-	12.20
220-C Senior Accounting Clerk	1.00	-	-	-	-	1.00
209-A Senior Accounting Clerk-Jail	1.00	-	-	-	-	1.00
209-A Senior Clerk-Admin	1.00	-	-	-	-	1.00
198-A Court Compliance Coordinator	2.00	-	-	-	-	2.00
198-A Alternative Sentencing Coordinator	1.00	-	-	-	-	1.00
177-A Sex Offender Registry Specialist	-	1.00	-	-	-	1.00
177-A Inmate Services Clerk	1.00	-	-	-	-	1.00
177-C Senior Clerk	1.00	-	-	-	-	1.00
176-H Jail Custodian/Correction Officer	4.00	-	-	-	-	4.00
176-H Cook	4.00	-	-	-	-	4.00
162-A Clerk III	3.60	-	-	-	-	3.60
141-A Clerk II	-	-	-	-	-	-
Total Positions	158.80	1.00	-	-	-	159.80

ORGANIZATION: Supervisors, Board of

POSITIONS:

	FY19 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY19 Adjusted FTE
X Supervisor, Chairman	1.00	-	-	-	-	1.00
X Supervisor	4.00	-	-	-	-	4.00
Total Positions	5.00	-	-	-	-	5.00

ORGANIZATION: Treasurer

POSITIONS:

	FY19 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY19 Adjusted FTE
X Treasurer	1.00	-	-	-	-	1.00
611-A Financial Management Supervisor	1.00	-	-	-	-	1.00
556-A Operations Manager	1.00	-	-	-	-	1.00
382-A County General Store Manager	1.00	-	-	-	-	1.00
332-A Tax Accounting Specialist	1.00	-	-	-	-	1.00
332-A Motor Vehicle Supervisor	1.00	-	-	-	-	1.00
191-C Cashier	1.00	-	-	-	-	1.00
177-A Senior Clerk	-	-	-	-	-	-
177-C Accounting Clerk - Treasurer	3.00	-	-	-	-	3.00
162-C Clerk III	1.00	-	-	-	-	1.00
141-C Clerk II	17.00	-	-	-	-	17.00
	<u>28.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>28.00</u>

SCOTT COUNTY
QUARTERLY APPROPRIATION SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2018	Used/ Received %
Administration	\$ 768,484	\$ -	\$ 768,484	\$ 159,900	20.8 %
Attorney	4,585,451	-	4,585,451	1,274,523	27.8 %
Auditor	1,782,012	-	1,782,012	358,141	20.1 %
Authorized Agencies	10,680,356	-	10,680,356	2,679,360	25.1 %
Capital Improvements (general)	4,662,000	-	4,662,000	218,715	4.7 %
Community Services	5,256,687	-	5,256,687	1,247,674	23.7 %
Conservation (net of golf course)	7,211,736	-	7,211,736	1,428,837	19.8 %
Debt Service (net of refunded debt)	3,385,530	-	3,385,530	-	0.0 %
Facility & Support Services	3,734,945	-	3,734,945	990,582	26.5 %
Health	6,429,278	-	6,429,278	1,253,460	19.5 %
Human Resources	453,096	-	453,096	78,416	17.3 %
Human Services	83,452	-	83,452	5,092	6.1 %
Information Technology	2,820,511	-	2,820,511	809,637	28.7 %
Juvenile Detention Center	1,662,506	-	1,662,506	436,254	26.2 %
Non-Departmental	1,066,720	-	1,066,720	171,450	16.1 %
Planning & Development	451,211	-	451,211	101,299	22.5 %
Recorder	872,421	-	872,421	174,059	20.0 %
Secondary Roads	8,908,000	-	8,908,000	1,780,401	20.0 %
Sheriff	16,173,257	-	16,173,257	3,334,909	20.6 %
Supervisors	366,308	-	366,308	74,181	20.3 %
Treasurer	2,257,880	-	2,257,880	468,165	20.7 %
SUBTOTAL	83,611,841	-	83,611,841	17,045,056	20.4 %
Golf Course Operations	1,230,099	-	1,230,099	343,176	27.9 %
TOTAL	\$ 84,841,940	\$ -	\$ 84,841,940	\$ 17,388,231	20.5 %

SCOTT COUNTY
QUARTERLY REVENUE SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2018	Used/ Received %
Admin	\$ -	\$ -	\$ -	\$ -	N/A
Attorney	436,225	-	436,225	102,423	23.5 %
Auditor	44,075	-	44,075	11,625	26.4 %
Authorized Agencies	10,000	-	10,000	-	0.0 %
Capital Improvements (general)	756,000	-	756,000	150,035	19.8 %
Community Services	271,035	-	271,035	85,254	31.5 %
Conservation (net of golf course)	2,535,729	-	2,535,729	817,426	32.2 %
Debt Service (net of refunded debt proceeds)	1,632,707	-	1,632,707	39,561	2.4 %
Facility & Support Services	225,845	-	225,845	38,201	16.9 %
Health	1,753,761	-	1,753,761	221,361	12.6 %
Human Resources	500	-	500	11	2.2 %
Human Services	28,333	-	28,333	-	0.0 %
Information Technology	246,000	-	246,000	19,425	7.9 %
Juvenile Detention Center	445,100	-	445,100	273,491	61.4 %
Non-Departmental	313,000	-	313,000	62,577	20.0 %
Planning & Development	269,970	-	269,970	69,944	25.9 %
Recorder	1,137,325	-	1,137,325	279,031	24.5 %
Secondary Roads	4,447,443	-	4,447,443	1,353,287	30.4 %
Sheriff	1,636,493	-	1,636,493	437,050	26.7 %
Board of Supervisors	-	-	-	1,600	N/A
Treasurer	3,316,950	-	3,316,950	697,434	21.0 %
SUBTOTAL DEPT REVENUES	19,506,491	-	19,506,491	4,659,736	23.9 %
Revenues not included in above department totals:					
Gross Property Taxes	49,805,092	-	49,805,092	23,440,390	47.1 %
Local Option Taxes	4,750,000	-	4,750,000	1,303,054	27.4 %
Utility Tax Replacement Excise Tax	1,812,272	-	1,812,272	205,695	11.4 %
Other Taxes	67,761	-	67,761	29,866	44.1 %
State Tax Replc Credits	3,471,450	-	3,471,450	866,866	25.0 %
SUB-TOTAL REVENUES	79,413,066	-	79,413,066	30,505,607	38.4 %
Golf Course Operations	1,109,200	-	1,109,200	570,181	51.4 %
Total	\$ 80,522,266	\$ -	\$ 80,522,266	\$ 31,075,788	38.6 %

SCOTT COUNTY
 QUARTERLY APPROP SUMMARY BY SERVICE AREA

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2018	Used/ Received %
SERVICE AREA					
Public Safety & Legal Services	\$ 32,352,530	\$ -	\$ 32,352,530	\$ 7,179,189	22.2 %
Physical Health & Social Services	6,187,788	-	6,187,788	1,249,060	20.2 %
Mental Health	4,555,905	-	4,555,905	1,096,626	24.1 %
County Environment & Education	5,225,227	-	5,225,227	1,434,517	27.5 %
Roads & Transportation	6,838,000	-	6,838,000	1,512,722	22.1 %
Government Services to Residents	2,758,284	-	2,758,284	533,479	19.3 %
Administration	12,033,649	-	12,033,649	3,173,808	26.4 %
SUBTOTAL OPERATING BUDGET	69,951,383	-	69,951,383	16,179,400	23.1 %
Debt Service	3,385,530	-	3,385,530	-	0.0 %
Capital projects	10,274,928	-	10,274,928	865,656	8.4 %
SUBTOTAL COUNTY BUDGET	83,611,841	-	83,611,841	17,045,056	20.4 %
Golf Course Operations	1,230,099	-	1,230,099	343,176	27.9 %
TOTAL	\$ 84,841,940	\$ -	\$ 84,841,940	\$ 17,388,231	20.5 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2018	Used/ Received %
ORGANIZATION: ADMINISTRATION					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
<hr style="border-top: 1px dashed black;"/>					
TOTAL REVENUES	-	-	-	-	N/A
APPROPRIATIONS					
Salaries	564,538	-	564,538	118,483	21.0 %
Benefits	186,021	-	186,021	38,805	20.9 %
Purchase Services & Expenses	16,125	-	16,125	2,114	13.1 %
Supplies & Materials	1,800	-	1,800	498	27.7 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL APPROPRIATIONS	768,484	-	768,484	159,900	20.8 %
<hr style="border-top: 3px double black;"/>					
ORGANIZATION: ATTORNEY					
REVENUES					
Intergovernmental	1,200	-	1,200	1,200	100.0 %
Charges for Services	25	-	25	-	0.0 %
Fines/Forfeitures/Miscellaneous	435,000	-	435,000	101,223	23.3 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL REVENUES	436,225	-	436,225	102,423	23.5 %
<hr style="border-top: 3px double black;"/>					
APPROPRIATIONS					
Salaries	2,467,235	-	2,467,235	519,925	21.1 %
Benefits	931,355	-	931,355	195,818	21.0 %
Purchase Services & Expenses	1,142,861	-	1,142,861	551,765	48.3 %
Supplies & Materials	44,000	-	44,000	7,015	15.9 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL APPROPRIATIONS	4,585,451	-	4,585,451	1,274,523	27.8 %
<hr style="border-top: 3px double black;"/>					

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2018	Used/ Received %
ORGANIZATION: AUDITOR					
REVENUES					
Intergovernmental	-	-	-	-	N/A
Licenses & Permits	5,000	-	5,000	2,480	49.6 %
Fines, Forfeitures and Miscellaneous	-	-	-	80	N/A
Charges for Services	39,075	-	39,075	9,065	23.2 %
TOTAL REVENUES	44,075	-	44,075	11,625	26.4 %
APPROPRIATIONS					
Salaries	1,090,721	-	1,090,721	189,790	17.4 %
Benefits	387,906	-	387,906	71,687	18.5 %
Purchase Services & Expenses	242,285	-	242,285	68,080	28.1 %
Supplies & Materials	61,100	-	61,100	28,585	46.8 %
TOTAL APPROPRIATIONS	1,782,012	-	1,782,012	358,141	20.1 %
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)					
REVENUES					
Taxes	670,000	-	670,000	173,599	25.9 %
Intergovernmental	43,800	-	43,800	-	N/A
Fines, Forfeitures and Miscellaneous	17,000	-	17,000	-	0.0 %
Use of Property and Money	15,200	-	15,200	(23,564)	-155.0 %
Other Financing Sources	10,000	-	10,000	-	0.0 %
SUB-TOTAL REVENUES	756,000	-	756,000	150,035	19.8 %
TOTAL REVENUES	756,000	-	756,000	150,035	19.8 %
APPROPRIATIONS					
Capital Improvements	4,457,000	-	4,457,000	218,715	4.9 %
Purchase Services & Expenses	205,000	-	205,000	-	0.0 %
TOTAL APPROPRIATIONS	4,457,000	-	4,457,000	218,715	4.9 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2018	Used/ Received %
ORGANIZATION: COMMUNITY SERVICES					
REVENUES					
Intergovernmental	9,575	-	9,575	10,000	104.4 %
Charges for Services	205,200	-	205,200	54,459	26.5 %
Fines/Forfeitures/Miscellaneous	56,260	-	56,260	20,795	37.0 %
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TOTAL REVENUES	271,035	-	271,035	85,254	31.5 %
<hr style="border-top: 3px double black;"/>					
APPROPRIATIONS					
Salaries	702,192	-	702,192	167,540	23.9 %
Benefits	324,738	-	324,738	67,392	20.8 %
Purchase Services & Expenses	4,224,052	-	4,224,052	1,009,588	23.9 %
Supplies & Materials	5,197	-	5,197	1,201	23.1 %
Capital Outlay	508	-	508	1,952	384.3 %
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TOTAL APPROPRIATIONS	5,256,687	-	5,256,687	1,247,674	23.7 %
<hr style="border-top: 3px double black;"/>					
ORGANIZATION: CONSERVATION					
REVENUES					
Intergovernmental	915,928	-	915,928	56,338	6.2 %
Charges for Services	1,343,372	-	1,343,372	700,855	52.2 %
Use of Money & Property	150,454	-	150,454	48,281	32.1 %
Other Financing Sources	91,000	-	91,000	-	0.0 %
Fines/Forfeitures/Miscellaneous	34,975	-	34,975	11,952	34.2 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL REVENUES	2,535,729	-	2,535,729	817,426	32.2 %
<hr style="border-top: 3px double black;"/>					
APPROPRIATIONS					
Salaries	2,124,930	-	2,124,930	582,572	27.4 %
Benefits	766,166	-	766,166	156,679	20.4 %
Purchase Services & Expenses	511,903	-	511,903	199,107	38.9 %
Supplies & Materials	451,809	-	451,809	144,278	31.9 %
Capital Outlay	3,356,928	-	3,356,928	346,202	10.3 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL APPROPRIATIONS	7,211,736	-	7,211,736	1,428,837	19.8 %
<hr style="border-top: 3px double black;"/>					

SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2018	Used/ Received %
ORGANIZATION: GLYNNS CREEK GOLF COURSE					
REVENUES					
Charges for Services	1,106,200	-	1,106,200	570,826	51.6 %
Fines/Forfeitures/Miscellaneous	1,000	-	1,000	623	62.3 %
Use of Money and Property	2,000	-	2,000	(1,267)	-63.4 %
Other Financing Sources	-	-	-	-	N/A

TOTAL REVENUES	1,109,200	-	1,109,200	570,181	51.4 %
=====					
APPROPRIATIONS					
Salaries	543,456	-	543,456	152,063	28.0 %
Benefits	157,789	-	157,789	30,982	19.6 %
Purchase Services & Expenses	106,890	-	106,890	56,284	52.7 %
Supplies & Materials	220,105	-	220,105	47,870	21.7 %
Debt Service	-	-	-	-	N/A
Capital Outlay (Depr)	201,859	-	201,859	55,976	27.7 %

TOTAL APPROPRIATIONS	1,230,099	-	1,230,099	343,176	27.9 %
=====					
ORGANIZATION: DEBT SERVICE					
REVENUES					
Intergovernmental	1,632,707	-	1,632,707	39,561	2.4 %
Other Financing Services	-	-	-	-	N/A

SUB-TOTAL REVENUES	1,632,707	-	1,632,707	39,561	2.4 %

TOTAL REVENUES	1,632,707	-	1,632,707	39,561	2.4 %
=====					
APPROPRIATIONS					
Debt Service	-	-	-	-	N/A
Purchase Services & Expenses	3,385,530	-	3,385,530	-	N/A

SUB-TOTAL APPROPRIATIONS	3,385,530	-	3,385,530	-	0.0 %

TOTAL APPROPRIATIONS	3,385,530	-	3,385,530	-	0.0 %
=====					

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2018	Used/ Received %
ORGANIZATION: FACILITY AND SUPPORT SERVICES					
REVENUES					
Intergovernmental	167,500	-	167,500	-	0.0 %
Charges for Services	40,025	-	40,025	18,834	47.1 %
Fines/Forfeitures/Miscellaneous	18,320	-	18,320	19,367	105.7 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL REVENUES	225,845	-	225,845	38,201	16.9 %
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APPROPRIATIONS					
Salaries	1,279,707	-	1,279,707	268,163	21.0 %
Benefits	545,793	-	545,793	114,289	20.9 %
Purchase Services & Expenses	1,731,095	-	1,731,095	581,208	33.6 %
Supplies & Materials	158,550	-	158,550	26,923	17.0 %
Capital Outlay	19,800	-	19,800	-	0.0 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL APPROPRIATIONS	3,734,945	-	3,734,945	990,582	26.5 %
<hr style="border-top: 3px double black;"/>					
ORGANIZATION: HEALTH					
REVENUES					
Intergovernmental	1,326,811	-	1,326,811	137,191	10.3 %
Licenses & Permits	327,460	-	327,460	67,940	20.7 %
Charges for Services	88,490	-	88,490	16,150	18.3 %
Fines/Forfeitures/Miscellaneous	11,000	-	11,000	81	0.7 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL REVENUES	1,753,761	-	1,753,761	221,361	12.6 %
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APPROPRIATIONS					
Salaries	3,197,502	-	3,197,502	646,626	20.2 %
Benefits	1,257,254	-	1,257,254	251,642	20.0 %
Purchase Services & Expenses	1,909,744	-	1,909,744	349,792	18.3 %
Supplies & Materials	64,778	-	64,778	5,400	8.3 %
Capital Outlay	-	-	-	-	N/A
<hr style="border-top: 1px dashed black;"/>					
TOTAL APPROPRIATIONS	6,429,278	-	6,429,278	1,253,460	19.5 %
<hr style="border-top: 3px double black;"/>					

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2018	Used/ Received %
ORGANIZATION: HUMAN RESOURCES					
REVENUES					
Fines/Forfeitures/Miscellaneous	500	-	500	11	2.2 %
TOTAL REVENUES	500	-	500	11	2.2 %
APPROPRIATIONS					
Salaries	248,329	-	248,329	52,528	21.2 %
Benefits	94,067	-	94,067	19,591	20.8 %
Purchase Services & Expenses	106,750	-	106,750	6,029	5.6 %
Supplies & Materials	3,950	-	3,950	268	6.8 %
TOTAL APPROPRIATIONS	453,096	-	453,096	78,416	17.3 %
ORGANIZATION: HUMAN SERVICES					
REVENUES					
Intergovernmental	28,333	-	28,333	-	0.0 %
TOTAL REVENUES	28,333	-	28,333	-	0.0 %
APPROPRIATIONS					
Purchase Services & Expenses	62,400	-	62,400	3,186	5.1 %
Supplies & Materials	18,052	-	18,052	1,906	10.6 %
Capital Outlay	3,000	-	3,000	-	N/A
TOTAL APPROPRIATIONS	83,452	-	83,452	5,092	6.1 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2018	Used/ Received %
ORGANIZATION: INFORMATION TECHNOLOGY					
REVENUES					
Intergovernmental	221,000	-	221,000	6,722	3.0 %
Charges for Services	20,000	-	20,000	6,329	31.6 %
Fines/Forfeitures/Miscellaneous	5,000	-	5,000	6,374	127.5 %
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TOTAL REVENUES	246,000	-	246,000	19,425	7.9 %
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APPROPRIATIONS					
Salaries	1,217,270	-	1,217,270	255,067	21.0 %
Benefits	458,541	-	458,541	96,374	21.0 %
Purchase Services & Expenses	1,132,800	-	1,132,800	457,524	40.4 %
Supplies & Materials	5,900	-	5,900	672	11.4 %
Capital Outlay	6,000	-	6,000	-	0.0 %
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TOTAL APPROPRIATIONS	2,820,511	-	2,820,511	809,637	28.7 %
<hr style="border-top: 3px double black;"/>					
ORGANIZATION: JUVENILE DETENTION CENTER					
REVENUES					
Intergovernmental	269,000	-	269,000	253,266	94.2 %
Charges for Services	176,000	-	176,000	20,039	11.4 %
Fines/Forfeitures/Miscellaneous	100	-	100	186	185.6 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL REVENUES	445,100	-	445,100	273,491	61.4 %
<hr style="border-top: 3px double black;"/>					
APPROPRIATIONS					
Salaries	1,034,266	-	1,034,266	234,257	22.6 %
Benefits	383,009	-	383,009	83,751	21.9 %
Purchase Services & Expenses	184,231	-	184,231	96,282	52.3 %
Supplies & Materials	60,000	-	60,000	21,857	36.4 %
Capital Outlay	1,000	-	1,000	106	10.6 %
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TOTAL APPROPRIATIONS	1,662,506	-	1,662,506	436,254	26.2 %
<hr style="border-top: 3px double black;"/>					

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2018	Used/ Received %
ORGANIZATION: NON-DEPARTMENTAL					
REVENUES					
Intergovernmental	223,000	-	223,000	47,166	21.2 %
Charges for Services	85,000	-	85,000	15,443	18.2 %
Fines/Forfeitures/Miscellaneous	5,000	-	5,000	(31)	-0.6 %
Use of Money & Property	-	-	-	-	N/A
<hr/>					
TOTAL REVENUES	313,000	-	313,000	62,577	20.0 %
<hr/>					
APPROPRIATIONS					
Salaries	31,379	-	31,379	-	N/A
Benefits	5,671	-	5,671	-	N/A
Purchase Services & Expenses	1,029,170	-	1,029,170	170,407	16.6 %
Supplies & Materials	500	-	500	1,043	208.7 %
<hr/>					
TOTAL APPROPRIATIONS	1,066,720	-	1,066,720	171,450	16.1 %
<hr/>					
ORGANIZATION: PLANNING & DEVELOPMENT					
REVENUES					
Intergovernmental	5,000	-	5,000	-	0.0 %
Licenses & Permits	251,370	-	251,370	68,616	27.3 %
Charges for Services	3,600	-	3,600	1,328	36.9 %
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
Other Financing Sources	10,000	-	10,000	-	0.0 %
<hr/>					
TOTAL REVENUES	269,970	-	269,970	69,944	25.9 %
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APPROPRIATIONS					
Salaries	283,163	-	283,163	61,193	21.6 %
Benefits	112,528	-	112,528	24,254	21.6 %
Purchase Services & Expenses	52,320	-	52,320	14,753	28.2 %
Supplies & Materials	3,200	-	3,200	1,099	34.3 %
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TOTAL APPROPRIATIONS	451,211	-	451,211	101,299	22.5 %
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SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2018	Used/ Received %
ORGANIZATION: RECORDER					
REVENUES					
Charges for Services	1,135,025	-	1,135,025	278,671	24.6 %
Use of Money & Property	150	-	150	(230)	-153.4 %
Fines/Forfeitures/Miscellaneous	2,150	-	2,150	590	27.4 %
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TOTAL REVENUES	1,137,325	-	1,137,325	279,031	24.5 %
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APPROPRIATIONS					
Salaries	546,082	-	546,082	118,463	21.7 %
Benefits	265,839	-	265,839	54,414	20.5 %
Purchase Services & Expenses	48,150	-	48,150	291	0.6 %
Supplies & Materials	12,350	-	12,350	892	7.2 %
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TOTAL APPROPRIATIONS	872,421	-	872,421	174,059	20.0 %
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ORGANIZATION: SECONDARY ROADS					
REVENUES					
Intergovernmental	-	-	-	-	N/A
Licenses & Permits	981,000	-	981,000	301,281	30.7 %
Charges for Services	6,000	-	6,000	(15,933)	-265.6 %
Fines/Forfeitures/Miscellaneous	4,447,443	-	4,447,443	1,353,287	30.4 %
Use of Property and Money	285,743	-	285,743	80,540	28.2 %
Other Financing Sources	229,550	-	229,550	33,940	14.8 %
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TOTAL REVENUES	5,949,736	-	5,949,736	1,753,114	29.5 %
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APPROPRIATIONS					
Administration	326,000	-	326,000	58,843	18.0 %
Engineering	533,000	-	533,000	77,697	14.6 %
Bridges & Culverts	230,000	-	230,000	57,495	25.0 %
Roads	2,435,000	-	2,435,000	489,928	20.1 %
Snow & Ice Control	491,000	-	491,000	6,064	1.2 %
Traffic Controls	304,500	-	304,500	134,337	44.1 %
Road Clearing	231,000	-	231,000	63,433	27.5 %
New Equipment	750,000	-	750,000	336,630	44.9 %
Equipment Operation	1,314,500	-	1,314,500	263,782	20.1 %
Tools, Materials & Supplies	103,000	-	103,000	9,937	9.6 %
Real Estate & Buildings	120,000	-	120,000	14,577	12.1 %
Roadway Construction	2,070,000	-	2,070,000	267,680	12.9 %
<hr/>					
TOTAL APPROPRIATIONS	8,908,000	-	8,908,000	1,780,401	20.0 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2018	Used/ Received %
ORGANIZATION: SHERIFF					
REVENUES					
Intergovernmental	285,743	-	285,743	80,540	28.2 %
Charges for Services	981,000	-	981,000	301,281	30.7 %
Licenses and Permits	140,200	-	140,200	21,289	15.2 %
Fines/Forfeitures/Miscellaneous	229,550	-	229,550	33,940	14.8 %

TOTAL REVENUES	1,636,493	-	1,636,493	437,050	26.7 %
	=====				
APPROPRIATIONS					
Salaries	10,232,017	-	10,232,017	2,102,431	20.5 %
Benefits	4,198,556	-	4,198,556	867,362	20.7 %
Purchase Services & Expenses	515,775	-	515,775	169,696	32.9 %
Supplies & Materials	925,454	-	925,454	169,318	18.3 %
Capital Outlay	301,455	-	301,455	26,102	8.7 %

TOTAL APPROPRIATIONS	16,173,257	-	16,173,257	3,334,909	20.6 %
	=====				
ORGANIZATION: SUPERVISORS, BOARD OF					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	1,600	N/A

TOTAL REVENUES	-	-	-	1,600	N/A
	=====				
APPROPRIATIONS					
Salaries	220,501	-	220,501	50,885	23.1 %
Benefits	96,382	-	96,382	22,246	23.1 %
Purchase Services & Expenses	48,600	-	48,600	914	1.9 %
Supplies & Materials	825	-	825	136	16.5 %

TOTAL APPROPRIATIONS	366,308	-	366,308	74,181	20.3 %
	=====				

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2018	Used/ Received %
ORGANIZATION: TREASURER					
REVENUES					
Taxes	590,000	-	590,000	66,169	11.2 %
Charges for Services	2,017,450	-	2,017,450	434,617	21.5 %
Use of Money & Property	700,000	-	700,000	196,014	28.0 %
Fines/Forfeitures/Miscellaneous	9,500	-	9,500	633	6.7 %

TOTAL REVENUES	3,316,950	-	3,316,950	697,434	21.0 %
	=====				
APPROPRIATIONS					
Salaries	1,429,288	-	1,429,288	291,128	20.4 %
Benefits	653,327	-	653,327	135,785	20.8 %
Capial Outlay	1,170	-	1,170	-	0.0 %
Purchase Services & Expenses	112,720	-	112,720	23,531	20.9 %
Supplies & Materials	61,375	-	61,375	17,722	28.9 %

TOTAL APPROPRIATIONS	2,257,880	-	2,257,880	468,165	20.7 %
	=====				
ORGANIZATION: BI-STATE PLANNING COMMISSION					
APPROPRIATIONS					
Purchase Services & Expenses	93,355	-	93,355	19,339	20.7 %

TOTAL APPROPRIATIONS	93,355	-	93,355	19,339	20.7 %
	=====				
ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES					
REVENUES					
Intergovernmental	10,000	-	10,000	-	0.0 %

TOTAL REVENUES	10,000	-	10,000	-	0.0 %
	=====				
APPROPRIATIONS					
Purchase Services & Expenses	688,331	-	688,331	162,077	23.5 %

TOTAL APPROPRIATIONS	688,331	-	688,331	162,077	23.5 %
	=====				

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2018	Used/ Received %
ORGANIZATION: CENTER FOR ACTIVE SENIORS, INC.					
APPROPRIATIONS					
Purchase Services & Expenses	275,250	-	275,250	91,750	33.3 %
TOTAL APPROPRIATIONS	275,250	-	275,250	91,750	33.3 %
ORGANIZATION: COMMUNITY HEALTH CARE					
APPROPRIATIONS					
Purchase Services & Expenses	302,067	-	302,067	100,689	33.3 %
TOTAL APPROPRIATIONS	302,067	-	302,067	100,689	33.3 %
ORGANIZATION: DURANT VOLUNTEER AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	20,000	-	20,000	5,000	25.0 %
TOTAL APPROPRIATIONS	20,000	-	20,000	5,000	N/A
ORGANIZATION: EMERGENCY MANAGEMENT AGENCY					
APPROPRIATIONS					
Purchase Services & Expenses	8,318,000	-	8,318,000	2,079,500	25.0 %
TOTAL APPROPRIATIONS	8,318,000	-	8,318,000	2,079,500	25.0 %
ORGANIZATION: HUMANE SOCIETY					
APPROPRIATIONS					
Purchase Services & Expenses	33,317	-	33,317	8,342	25.0 %
TOTAL APPROPRIATIONS	33,317	-	33,317	8,342	25.0 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2018	Used/ Received %
ORGANIZATION: LIBRARY					
APPROPRIATIONS					
Purchase Services & Expenses	580,036	-	580,036	145,009	25.0 %
TOTAL APPROPRIATIONS	580,036	-	580,036	145,009	25.0 %
ORGANIZATION: MEDIC AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	200,000	-	200,000	-	0.0 %
TOTAL APPROPRIATIONS	200,000	-	200,000	-	0.0 %
ORGANIZATION: QUAD-CITY CONVENTION & VISITORS BUREAU					
APPROPRIATIONS					
Purchase Services & Expenses	70,000	-	70,000	17,500	25.0 %
TOTAL APPROPRIATIONS	70,000	-	70,000	17,500	25.0 %
ORGANIZATION: QUAD-CITY CHAMBER OF COMMERCE					
APPROPRIATIONS					
Purchase Services & Expenses	100,000	-	100,000	50,154	50.2 %
TOTAL APPROPRIATIONS	100,000	-	100,000	50,154	50.2 %

OFFICE OF THE COUNTY ADMINISTRATOR

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Date: November 12, 2018

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, Director of Budget and Administrative Services

SUBJ: Authorized FTE's Funded through Grant Appropriations – 1st Quarter FY19

The attached documents summarize current Scott County positions that have been funded either in part or in total by grant funding during the 1st Quarter FY19.

The Board of Supervisors receives quarterly updates regarding these positions and has an opportunity to review grant funded positions when positions become vacant and at the time of adoption.

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 1st QUARTER 2019

HEALTH DEPARTMENT

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal Funding	State Funding	Other / County Funding
#5889I477	Immunization Grant	*	7/1/18 – 6/30/19	0.39 FTE Clinic Nurses	11%	\$53,020.00	\$16,287.00	\$41,052 paid to subcontractor
#5889L17	Childhood Lead Poisoning	*	7/1/18 – 6/30/19	0.50 FTE Public Health Nurse & Clerical Staff	00% Just rcvd contract		\$22,756.00	\$1,200 paid to subcontractors
#5888MH17	Maternal, Child & Adolescent Health, hawk-I	10/2/2008	10/1/17 – 9/30/18	2.0 FTE Child Health Consultants & 0.4 Resource Assistant, Offset expenses to staff time for program activities	100% finishing claims but anticipate 100%	\$168,797.00	\$94,104.42	\$2,610 paid to subcontractors; Medicaid revenue supplemented by CH Grant Funds
#5888MH17	I-Smile portion of Child Health	2/7/08; amended 9/24/15	10/1/17 – 9/30/18	1.0 FTE Community Dental Consultant	100%	\$32,636.50	\$32,636.50	
#5888DH33	I-Smile Silver Pilot Project	2/7/08; amended 9/24/15	11/17/17 – 11/16/18	1.0 Community Dental Consultant	71%	\$29,300.00 of which \$11,580.78 to be paid to subcontractor		\$93,797 Private Funding
#5889TS23	Tobacco Use Prevention	12/21/00	7/1/18 – 6/30/19	1.0 FTE Community Tobacco Consultant	16%		\$89,686	
N/A	Scott County Kids Early Childhood Board	8/28/03	7/1/18 – 6/30/19	1.0 FTE Public Health Nurses	23%		\$109,431 passed through Scott County Kids	

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 1st QUARTER 2019

HEALTH DEPARTMENT (continued)

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal Funding	State Funding	Other / County Funding
#5889CO82	Local Public Health Service Grant	2/2/12	7/1/18 – 6/30/19	1.0 FTE Community Transformation Consultant	28%		\$351,902	\$247,504 to be paid to subcontractor
#5888AP29	Integrated HIV and Viral Hepatitis CTR	12/15/16	1/1/18 - 12/31/18	1.0 FTE Disease Intervention Specialist	93%	\$121,101.00	\$4,500.00	

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 1st QUARTER 2019

SHERIFF DEPARTMENT

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal / Pass Through Funding	State Funding	Other / County Funding
#VW-19-10-CJ	Stop Violence Against Women	Yes	7/1/18 – 6/30/19	1.0 FTE Deputy as a liaison to County Attorney	40%	\$59,848	\$0	\$19,950 match
#PAP 18-402-MOOP, Task 09-00-00	Governor's Traffic Safety -	Yes	10/1/17 – 9/30/18	Overtime for traffic enforcement	95%	\$50,000	\$0	No match. Pay 100% overtime of \$44,000, and \$6,000 for one in-car video camera and one radar unit.
#16-JAG-249201	Justice Assistance - ODCP Byrne JAG	Yes	7/1/18 – 6/30/19	1.0 FTE Scott County Deputy Assigned to Drug Enforcement 75% Salary	39%	\$61,518	*Federal funding passed through the State	1.0 FTE Bettendorf Officer Assigned to Drug Enforcement 75% Salary
2017-DJ-BX-0996	Justice Assistant Grant	Yes	10/1/16 – 9/30/20	1.0 FTE Scott County Deputy Assigned to Drug Enforcement 100% Overtime, Benefits; 1.0 FTE Scott County Deputy Assigned to Drug Enforcement 100% Salary, Overtime, Benefits	100%	\$84,249		1.0 FTE Bettendorf Officer Assigned to Drug Enforcement 100% Overtime, Benefits; and 100% Salary (1/3 of Mar)

OFFICE OF THE COUNTY ADMINISTRATOR
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November 13, 2018

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, CPA Director of Budget and Administrative Services

SUBJ: Filing of First Quarter Reports from Various County Offices for FY19

The following is a summary of revenue through the 1st Quarter of FY19 for the following County offices:

Office	FY19 Budget	September 30, 2018 Actual	% Rec'd	Note
Auditor	\$ 44,075	\$ 11,625	26%	(1)
Recorder	1,137,325	279,031	25%	(2)
Sheriff	1,636,493	437,050	27%	(3)
Planning & Dev	269,970	69,944	26%	(4)
Totals	\$3,369,474	\$3,208,885	97%	

Note 1: Reflects the amount of transfer fees received.

Note 2: Reflects fees for real estate filings and vital records received during the period.

Note 3: Reflects grant activity, forfeited assets revenue, and fees for service earned during the period.

Note 4: Reflects the amount of building permit fees received during the period.

The Commission of Veteran Affairs, in their report to the County Auditor, presents the following summary of expenditures through the 1st quarter of FY18:

Veterans Office	FY19 Budget	September 30, 2018 Actual	% Used	Note
Administration	\$ 106,160	\$45,592	43%	(1)
Relief Payments	54,475	5,853	11%	(2)
Totals	\$157,476	\$149,853	95%	

Note 1: Actual incurred reflects overfill of administrator position during month of transition.

Note 2: Most of direct relief comes from the state and federal government. It is noted that 0% of burial assistance costs and 23% of rental assistance have been expended so far this year.

SCOTT COUNTY JUVENILE DETENTION CENTER

500 West 4th Street
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MEMORANDUM

Date: 11/20/2018

To: Scott County Administration and Board of Supervisors

RE: Juvenile Detention Population Increase

Average Daily Population - History

Over the course of the last few years, the Juvenile Detention Center has seen a dramatic increase in average number of juvenile detained per day. This can mostly be attributed to the significant increase in juvenile car theft in Scott County as approximately 50% of our detainees have been related to auto theft in recent years. From Fiscal Year 2009 through Fiscal Year 2017 the detention center has averaged between 10-12 juveniles detained per day. In Fiscal Year 2018 that number rose significantly to an average of 18.3 juveniles detained per day. Over the first four months of Fiscal Year 2019, that number continues to rise. During this fiscal year, we are averaging 23 juveniles detained per day. The highest month on record was our most recent month (October) in which we averaged 28 juveniles detained per day.

Financial Impacts- Scott County Juvenile Detention Center is currently licensed to hold 18 juveniles per day, which requires us to send some juveniles to other facilities. To date we have used four facilities, which are the four closest facilities to Scott County: Mary Davis Detention Home (Galesburg, IL), Linn County Detention Center (Cedar Rapids, IA), South Iowa Detention (Montrose, IA), and Central Iowa Detention (Eldora, IA). The cost to do so ranges between \$125-\$200 per day of detainment, plus transportation costs. In FY18, Scott County spent \$178,760 for detainment in outside facilities. During the first four months of Fiscal Year 2019, Scott County has spent more than the entire prior fiscal year to detain juveniles (\$179,945).

Potential Solutions- Currently, the over-crowding issue is being studied by Wold AE and Justice Planners to determine if an expansion of bed-space is necessary. There has also been a community wide effort to address the car theft issue being led by the City of Davenport. Juvenile Court also requested and received technical assistance from CCAS (Center for Coordinated Assistance to States) which provided some data analysis and recommendations for the community to consider. One possible solution was a Juvenile Assessment Center. Another recommendation was to implement restorative justice programs. Juvenile Detention is also working with Juvenile Court on an auto theft accountability program for first time offenders. More information on these programs will be provided at a later date.

Jeremy Kaiser, Director

Scott County Juvenile Detention