

**TENTATIVE AGENDA**  
**SCOTT COUNTY BOARD OF SUPERVISORS**  
**March 4 - 8, 2019**

**Tuesday, March 5, 2019**

**Committee of the Whole - 8:00 am**  
**Board Room, 1st Floor, Administrative Center**

- \_\_\_ 1. Roll Call: Beck, Knobbe, Croken, Kinzer, Maxwell

**Facilities & Economic Development**

- \_\_\_ 2. Third and final readings of an ordinance for establishing new speed limits on county roads. (Item 2)
- \_\_\_ 3. Professional bridge structural design services. (Item 3)
- \_\_\_ 4. Discussion of Public Hearing and presentation of Planning and Zoning Commission's recommendation on the application of Dale Grunwald, DBA Grunwald Land Development, to rezone a 60-acre tract, more or less, from "Commercial-Light Industrial (C-2)" to "Single-Family Residential (R-1)" legally described as a 13.5 acre tract, part of the NE $\frac{1}{4}$ NW $\frac{1}{4}$  of Section 25, a 5 acre tract, part of the NW $\frac{1}{4}$ NE $\frac{1}{4}$  of Section 25, and a 40 acre tract, part of the SE $\frac{1}{4}$ NW $\frac{1}{4}$  of Section 25, all in Blue Grass Township. Public Hearing -Thursday, March 7th at 5:00 p.m. (Item 4)

**Health & Community Services**

- \_\_\_ 5. Tax suspension request. (Item 5)

**Finance & Intergovernmental**

- \_\_\_ 6. GIS software maintenance renewal. (Item 6)
- \_\_\_ 7. Regional aerial project. (Item 7)
- \_\_\_ 8. Recorder's Office record scanning project. (Item 8)
- \_\_\_ 9. County audit services. (Item 9)
- \_\_\_ 10. Strategic plan performance completion indicators. (Item 10)
- \_\_\_ 11. Discussion of the FY19 2nd quarter budgeting for outcome report. (Item 11)
- \_\_\_ 12. Discussion of the FY19 quarterly financial summary report of actual revenues & expenditures. (Item 12)

\_\_\_ 13. Quarterly financial reports from various county offices. (Item 13)

**Other Items of Interest**

\_\_\_ 14. Beer/liquor license renewal for Casey's General Store #1068.

\_\_\_ 15. Adjourned.

Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_  
Ayes  
Nays

**Thursday, March 7, 2019**

**Regular Board Meeting - 5:00 pm**  
**Board Room, 1st Floor, Administrative Center**

**Public Hearing**

\_\_\_ 1. Public Hearing relative to Planning and Zoning Commission's recommendation on the application of Dale Grunwald, DBA Grunwald Land Development, to rezone a 60-acre tract, more or less, from "Commercial-Light Industrial (C-2)" to "Single-Family Residential (R-1)" in Blue Grass Township.

**SCOTT COUNTY ENGINEER'S OFFICE**

950 E Blackhawk Trail  
Eldridge, Iowa 52848

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

DATE: March 5, 2019

This is a third reading of an ordinance to adjust the speed limit on Y40 (60<sup>th</sup> Ave) from 220<sup>th</sup> Street North to Walcott city limits. The Walcott city limit runs north and south along the centerline of Y40 at this location. The city changed the speed limit from Sterling Dr. north to the city limits to 45 mph. The change to our ordinance will match the changes to the city ordinance. It is 30mph south of 220<sup>th</sup> St but was 55mph north of 220<sup>th</sup> St. and still is in the south bound lane. Our changes will make the speed limit 30 mph from Sterling Drive south and 45 mph from Sterling Dr. north to the city limits. We are placing 55 mph speed limit sign at Walcott city limits. This is being done at the request of the City of Walcott and for enforcement purposes the speed limits need to match.

SCOTT COUNTY ORDINANCE NO 19-\_\_\_\_\_

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. 13-340, Replace Item No. 3 and add Item No. 4 to  
read:

0. Walcott

3. 30 MPH - On 60<sup>th</sup> Ave (Y40) North from just south  
of 220<sup>th</sup> St to just north of Sterling Dr. and

4. 45 MPH - on 60<sup>th</sup> Ave (Y40) from just North of  
Sterling Dr North to the Walcott City Limits.

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 \_\_\_\_\_, 2019.

\_\_\_\_\_  
Tony Knobbe, Chairperson  
Scott County Board of Supervisors

ATTESTED BY:

\_\_\_\_\_  
Roxanna Moritz  
Scott County Auditor

**SCOTT COUNTY ENGINEER'S OFFICE**

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JON R. BURGSTRUM, P.E.  
County Engineer

ANGELA K. KERSTEN, P. E.  
Assistant County Engineer

TARA YOUNGERS  
Administrative Assistant

**MEMO**

TO: Mahesh Sharma  
County Administrator

FROM: Jon Burgstrum, P.E.  
County Engineer

SUBJ: Professional Structural Design Services

DATE: February 26, 2019

In December of 2018, Angie and I met with several consultants to review their qualifications pertaining to professional structural design services. The consultants provided information regarding their experience working with county engineering departments; familiarity with Iowa Department of Transportation design standards, specifications, and project development schedules; knowledge of local, state and federal regulations; and provided example plan sets of similar projects.

In January of 2019, we requested proposals for two FY2019 bridge replacement projects. The consultants were evaluated on their experience and expertise with similar projects, the experience of their proposed project team and key members, the overall quality of their sample deliverable documents, their ability to perform work within the given time-frame and fees.

Based on the criteria mentioned above, two consultants were singled out to perform this type of professional services for our department. Those consultants are IIW, P.C. and Calhoun-Burns & Associates. We entered into an agreement with IIW, P.C. to design the two FY2019 bridge replacement projects.

We solicited a proposal from Calhoun-Burns & Associates to perform professional structural design services for preliminary and final design of four bridge replacement projects that are in FY2020-FY2021 of our construction program.

Project No. L-223--73-82 (8A Butler) is an existing 80' X 24' Steel I-Beam Bridge built in 1960 on 305<sup>th</sup> Street over McDonald Creek in Butler Township.

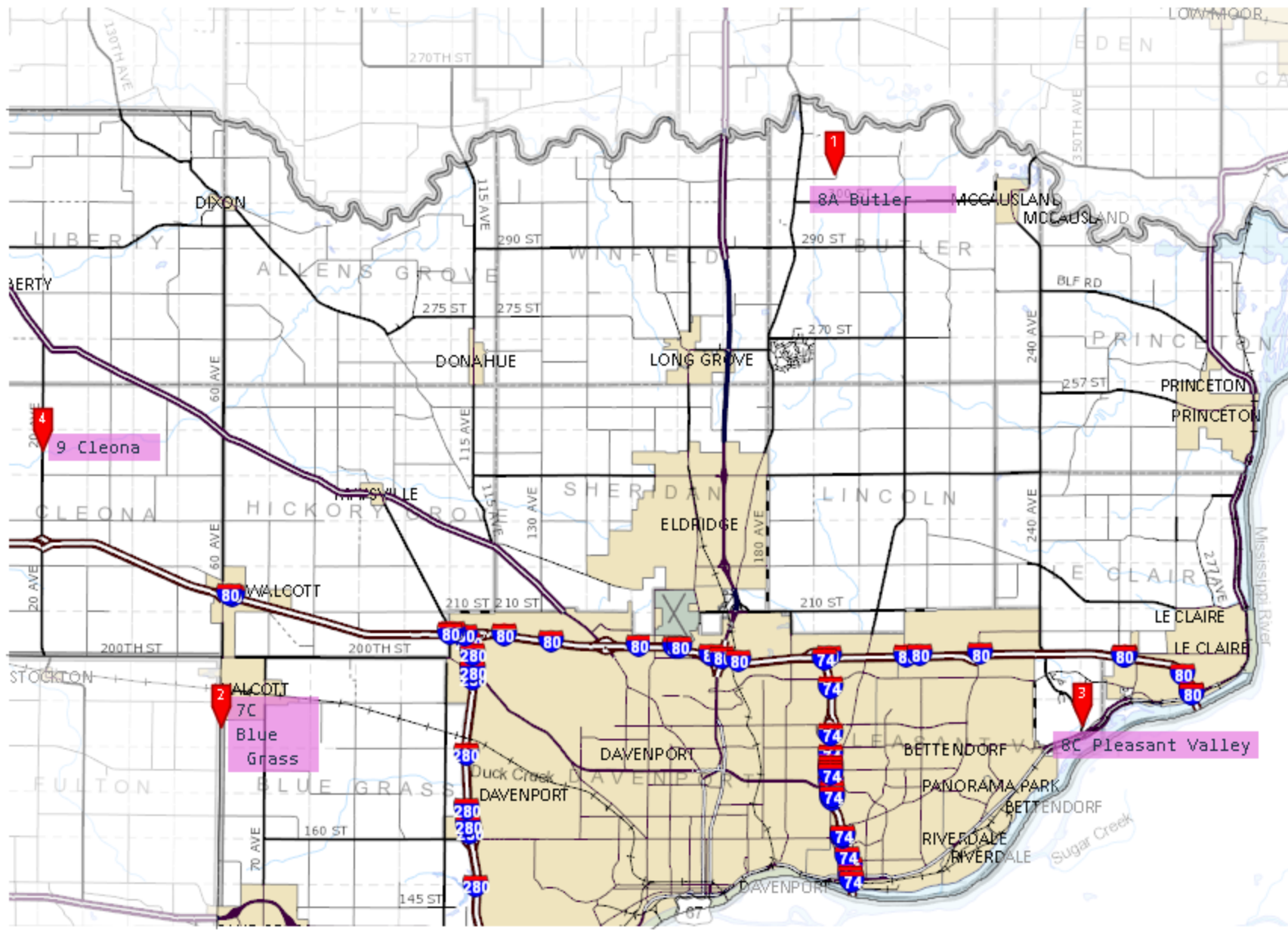
Project No. L-520--73-82 (7C Blue Grass) is an existing Twin 10' x 5' x 26' Reinforced Concrete Box Culvert built in 1924 on 60<sup>th</sup> Avenue over a Tributary to Mud Creek in Blue Grass Township.

Project No. BRS-SWAP-C082(820)--FF-82 (8C Pleasant Valley) is an existing 67'-6 X 28' Steel I-Beam Bridge built in 1972 on Wells Ferry Road over Spencer Creek in Pleasant Valley Township.

Project No. LFM-321--7X-82 (9 Cleona) is an existing 100' X 28' Continuous Concrete Slab Bridge built in 1968 on 20<sup>th</sup> Avenue over Mud Creek in Cleona Township.

We recommend entering into a contract with Calhoun-Burns & Associates to perform the professional structural design services for preliminary and final design of the above listed bridge replacement projects. The contract estimate for site survey, feasibility analysis, and preliminary design for the four projects is \$59,900, not including geotechnical services and final design will be negotiated upon determination of final scope of work. Calhoun-Burns & Associates is a firm that specializes in bridge and culvert design services for local public agencies. They have designed over 2,000 bridge and culvert projects across the State of Iowa and have performed design services for 86 out of 99 Iowa counties. Their key team members with bridge design experience include a Principle-In-Charge with over 42 years of experience, Senior Project Manager with over 24 years of experience and Bridge/Culvert Hydraulics Engineer with over 28 years of experience.

Calhoun-Burns & Associates have submitted a thorough and technical proposal that will deliver design documents within the required time-frame for all four projects. Several factors can impact a successful development of a project design. Project design effort, knowledge, skill, and experience with county bridge design using Iowa Department of Transportation standards are all critical factors necessary to provide a quality set of plans that are easy to build from. Calhoun-Burns & Associates have a demonstrated project development method, management approach and knowledge to effectively complete these bridge designs.



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

March 7, 2019

APPROVAL OF CONTRACT FOR PROFESSIONAL STRUCTURAL DESIGN SERVICES  
TO PERFORM PRELIMINARY AND FINAL DESIGN OF BRIDGE REPLACEMENT  
PROJECTS L-223--73-82, L-520--73-82, BRS-SWAP-C082(820)--FF-82  
AND LFM-321--7X-82

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

Section 1. That Scott County enters into a contract with  
Calhoun-Burns and Associates, Inc. for professional  
structural design services to perform preliminary  
and final design of bridge replacement projects  
L-223--73-82, L-520--73-82, BRS-SWAP-C082(820)--FF-82  
and LFM-321--7X-82.

Section 2. That the County Engineer be authorized to sign  
the contract document on behalf of the Board.

Section 3. That this resolution shall take effect  
immediately.



## PLANNING & DEVELOPMENT

600 West Fourth Street  
Davenport, Iowa 52801-1106  
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Office: (563) 326-8643 Fax: (563) 326-8257



Item #4  
3/5/19

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Timothy Huey  
Director

To: Mahesh Sharma, County Administrator

From: Timothy Huey, Planning Director

Date: February 25, 2019

**Re: Discussion of Public Hearing and Presentation of Planning & Zoning Commission's recommendation on the application of Dale Grunwald, DBA Grunwald Land Development, to rezone a 60-acre tract, more or less, from "Commercial-Light Industrial (C-2)" to "Single-Family Residential (R-1)" legally described as a 13.5 acre tract, part of the NE<sup>1</sup>/<sub>4</sub>NW<sup>1</sup>/<sub>4</sub> of Section 25, a 5 acre tract, part of the NW<sup>1</sup>/<sub>4</sub>NE<sup>1</sup>/<sub>4</sub> of Section 25, and a 40 acre tract, part of the SE<sup>1</sup>/<sub>4</sub>NW<sup>1</sup>/<sub>4</sub> of Section 25, all in Blue Grass Township.**

The Planning Commission unanimously recommended approval of the rezoning in accordance with staff's recommendation. The Commission determined that the request met a preponderance of the criteria of the land use policies.

The applicants were present to answer any questions from the Commission and they presented one letter from an adjacent property owner in support of the application. There was no one else in attendance at the public hearing and staff has not received any objections to this rezoning request.

On the same Planning Commission agenda the Commission held a public hearing and reviewed the applicant's Preliminary Plat of the property with 47 residential lots. Staff will put that application on a future Board agenda to be considered after final action is taken on this rezoning request.

**PLANNING COMMISSION RECOMMENDATION:** The Planning Commission recommends approval of the request to rezone this property from Commercial-Light Industrial (C-2) to Single-Family Residential (R-1) based on its compliance with a preponderance of the criteria of the Revised Land-Use Policies. Vote 6-0 (Lloyd absent)



PLANNING & ZONING COMMISSION  
STAFF REPORT  
February 5, 2019



- Applicant:** Dale Grunwald DBA Grunwald Land Development
- Request:** Rezone 60 acres more or less from Commercial-Light Industrial (C-2) to Single-Family Residential (R-1)
- Legal Description:** 3 tracts described as a 15 acre tract part of the NE $\frac{1}{4}$ NW $\frac{1}{4}$  of Section 25 AND a 5 acre tract part of the NW $\frac{1}{4}$ NE $\frac{1}{4}$  of Section 25 AND a 40 acre tract which is the SE $\frac{1}{4}$ NW $\frac{1}{4}$  of Section 25, all in Blue Grass Township.
- General Location:** On the west side of Interstate I-280, on the south side of Locust Street, and on the north side of West Lake Park
- Existing Zoning:** Commercial-Light Industrial (C-2)
- Proposed Zoning:** Single-Family Residential (R-1)
- Surrounding Zoning:**
- North:** Light Industrial District (I-1) *City of Davenport*
  - South:** Agriculture-General District (A-G) *West Lake Park*
  - East:** Agriculture-General District (A-G) / Agriculture District *City of Davenport*
  - West:** Agriculture-General District (A-G)

**GENERAL COMMENTS:** This request is to down zone 60 acres of a 74 acre parcel from C-2 to R-1. The property is located on the north side of West Lake Park on the west side of I-280 and south of 160<sup>th</sup>/Locust Street. It is  $\frac{1}{4}$  mile east of Y-48/110<sup>th</sup> Avenue.

The applicant submitted this request to rezone the south 60 acres of this property in conjunction with a proposed Preliminary Plat that shows the property subdivided into 50 residential lots with the remaining 14 acres, adjacent to 160<sup>th</sup>/Locust Street, remaining zoned C-2

The entire 81 acre parcel was rezoned from A-G to C-2 in 1994 to allow for the development of the convenience store on a 1.5 acre tract in the south west quadrant of the I-280 Locust Street interchange. In 2014 a Site Plan Review was approved for mini-warehouse buildings and outdoor RV storage on a 5.5 acre tract adjacent to the south side of the convenience store. The remaining 74 acres has not been developed since the initial rezoning was approved in 1994 for the convenience store.

**STAFF REVIEW:** Staff has reviewed this request for compliance with the criteria of the Scott County Zoning Ordinance and the Revised Scott County Land Use Policies for rezoning applications. The Zoning Ordinance states that the Commercial-Light Industrial District



PLANNING & ZONING COMMISSION  
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is intended and designed to accommodate auto and truck oriented commercial and industrial establishments intended to serve the general needs of the County and the highway traveling public and along adequately constructed paved county/state roads. The Scott County Land Use Policies states that proposed changes in land use and zoning should comply with a preponderance of the applicable land use policies.

In general, the Scott County Land Use Policies encourage development to locate within cities, however the guidelines for reviewing development proposals in rural areas are:

*Is the development in compliance with the adopted Future Land Use Map*

The recent review and adoption of the current Future Land Use Map indicated that when areas requesting consideration to be rezoned were adjacent to existing city boundaries, as is the case with this property, the first preference is generally that the property be annexed into that city and zoned for development under the City's jurisdiction rather than by the County. Staff referred the applicant to the City of Davenport Planning staff to allow the possibility of annexation to be fully vetted. The response from the City is included with this staff report and it generally states that the City would only consider annexation if the City could provide sanitary sewer and the cost of extending that sewer is prohibitive at this time.

City comments also state:

*Davenport lacks any adopted policies addressing extraterritorial development around the City. We believe that in the very long term, there may be opportunities for industrial and/or commercial development along the I-280 corridor. But currently, the City is looking at other development opportunities within or adjacent to the City's Urban Service Boundary.*

Since this property is already zoned to allow commercial/industrial development it is not shown to be considered for any changes on the Future Land Use Map. The 80 acre tract adjacent to the west of the applicant's property that is currently zoned Ag-General (A-G), is shown on the Future Land Use Map as appropriate for consideration of commercial and/or industrial development.

In the case of a downzoning from C-2 to R-1, such as this application, the Future Land Use Map is generally not intended to anticipate such changes and therefore any approval of this application would rest on its compliance with the other established criteria.

*Is the development on marginal or poor agricultural land?*

The land use policies rank any soil with a CSR of 60 or greater as productive agricultural soil. The Soil Conservation Service has not, as of yet, responded to the notification of this rezoning request. Review of the Soil Survey of Scott County would indicate that it mostly has soils identified as Garwin, Muscatine, Tama and Killduff silty, clay, loam



PLANNING & ZONING COMMISSION  
STAFF REPORT  
February 5, 2019



with slopes between 0% and 10%. The CSR of these soils range and average in the mid 90s for nearly the entire site. These soils are also listed as Prime Farmland in the soil survey, therefore this property would be considered to mostly consist of prime agricultural soils.

*Does the proposed development have access to adequately constructed paved roads?*

This property has approximately six hundred sixty feet (660') of frontage on Locust/160<sup>th</sup> Street which is a paved two lane road with shared maintenance by the City and the County. The centerline of the road is the city limits and the entrance to the American Honda plant is across the road from the western edge of the applicant's property.

*Does the proposed development have adequate provision for public or private sewer and water services?*

The property is not currently served by public sewer. However Iowa-American water mains are in the Locust Street right of way and could and should be extended to serve this property. The County Subdivision regulations require that any subdivision with thirty (30) or more lots, when the median lots size is less than one (1) acre shall provide for common sanitary sewage treatment using the administration rules of the Iowa Department of Natural Resources. Subdivisions containing more than thirty (30) lots when 90% or more of the lots are greater than 1 acre in size may install septic systems in lieu of the common treatment using County Health Department standards.

The City reviewed the possibility of extending sewer service to this property when it reviewed the possible annexation. City staff stated:

*The City of Davenport did discuss the possibility of extending sanitary sewer to this property. The cost of this extension has been estimated at \$4.5 million, which is not currently budgeted within the City's Capital Improvement Plan. Both the City and Mr. Grunwald agree this extension is cost-prohibitive at this time.*

City staff also stated:

*We have discussed the possibility of annexation with Mr. Grunwald. We do not support annexation without connection to the sanitary sewer system, at a minimum. In order to be annexed to the City, all infrastructure improvements would need to meet the City's construction standards and be inspected by City staff or be certified by a professional engineering firm licensed in the State of Iowa. Understandably, Mr. Grunwald cannot absorb the costs of the sewer and still have a viable project.*

Of course there are other alternatives for common sewage treatment other than connection to the City's sewer system. When American Honda was developed a sewage



PLANNING & ZONING COMMISSION  
STAFF REPORT  
February 5, 2019



treatment lagoon was constructed to serve that plant and the development that has occurred in that vicinity (north of Locust Street). These waste water treatment issues will be reviewed in more detail with the proposed Preliminary Plat.

*Is the area near existing employment centers, commercial areas and does not encourage urban sprawl?*

As stated above, the property is adjacent to American Honda and the West Lake Business Park that is inside City limits. It is also adjacent to the I-280 - Locust Street interchange. The property is near other commercial areas, the Quad City's transportation road network and other residential development. However urban sprawl can also be defined as residential and/or commercial development near a city but beyond city utilities and services to serve such development.

*Is proposed development located where it is least disruptive to existing agricultural activities?*

This property is currently in ag production, as is the adjacent 80 acres to the west. It would appear that development of this property would not significantly impact any existing agricultural activities to any greater degree than the existing development in the area.

*Does the area have stable environmental resources?*

This property would appear to be relatively flat, with stable environmental resources which of course contributes to its classification as prime agricultural land. The Subdivision Regulations define environmentally sensitive areas as areas with slopes in excess of 25%, native forest growth, native prairie grass and wetlands. The regulations also require that when a wooded site is developed, no more than 15% of the naturally occurring tree canopy cover shall be removed. None of these would appear to be an issue with this property or the proposed development of this property.

*Is the proposed development sufficiently buffered from other less intensive land uses?*

Scott County West Lake Park is adjacent to the south side of this property. The need for buffering this proposed residential development from the park property would be reviewed in conjunction with the subdivision review.

*Is there a recognized need for such development?*

The adopted land use policies do recognize that there is a need for providing opportunities for a variety of housing types in Scott County.

*Will the property be developed in an efficient manner that is also supportive of energy conservation?*

Due to the size of the area to be rezoned it would appear that this request meets this policy to some degree.



PLANNING & ZONING COMMISSION  
STAFF REPORT  
February 5, 2019



Staff has notified the adjacent property owners within five hundred feet (500') of this property of this hearing. A sign has also been placed on the property stating the date and time this request would be heard by the Planning & Zoning Commission. Staff has not, as of yet, received any calls or comments on this rezoning request.

Following the above review staff would acknowledge that there are arguments to be made on how this request does or does not meet the criteria for consideration of rezoning. Even though the property is prime farm land and currently in crop production it is also currently zoned C-2 which would allow its immediate development for such uses. It is located near other development and the area transportation network but is not able to be served with city sewer. However there are other sewage treatment alternatives that can be required in conjunction with any subdivision plat approval. Staff is therefore recommending approval of this rezoning request based on its current zoning that would permit commercial or industrial development and the ability to address other issues in conjunction with the review of the proposed subdivision submitted with this rezoning application.

**RECOMMENDATION:** Staff recommends that the rezoning of this property from Commercial-Light Industrial (C-2) to Single-Family Residential (R-1) be approved based on its compliance with the criteria of the Revised Land-Use Policies.

Submitted by:  
Timothy Huey, Director  
February 1, 2019





# Existing Zoning - Grunwald Land Development, West Lake Settlement

Scott County, Iowa

1 inch = 1,049 feet  
0 640 1,280 1,920 2,560 Feet



**Legend**

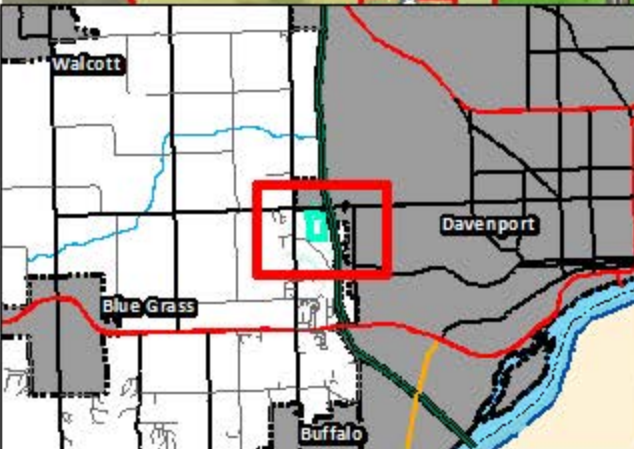
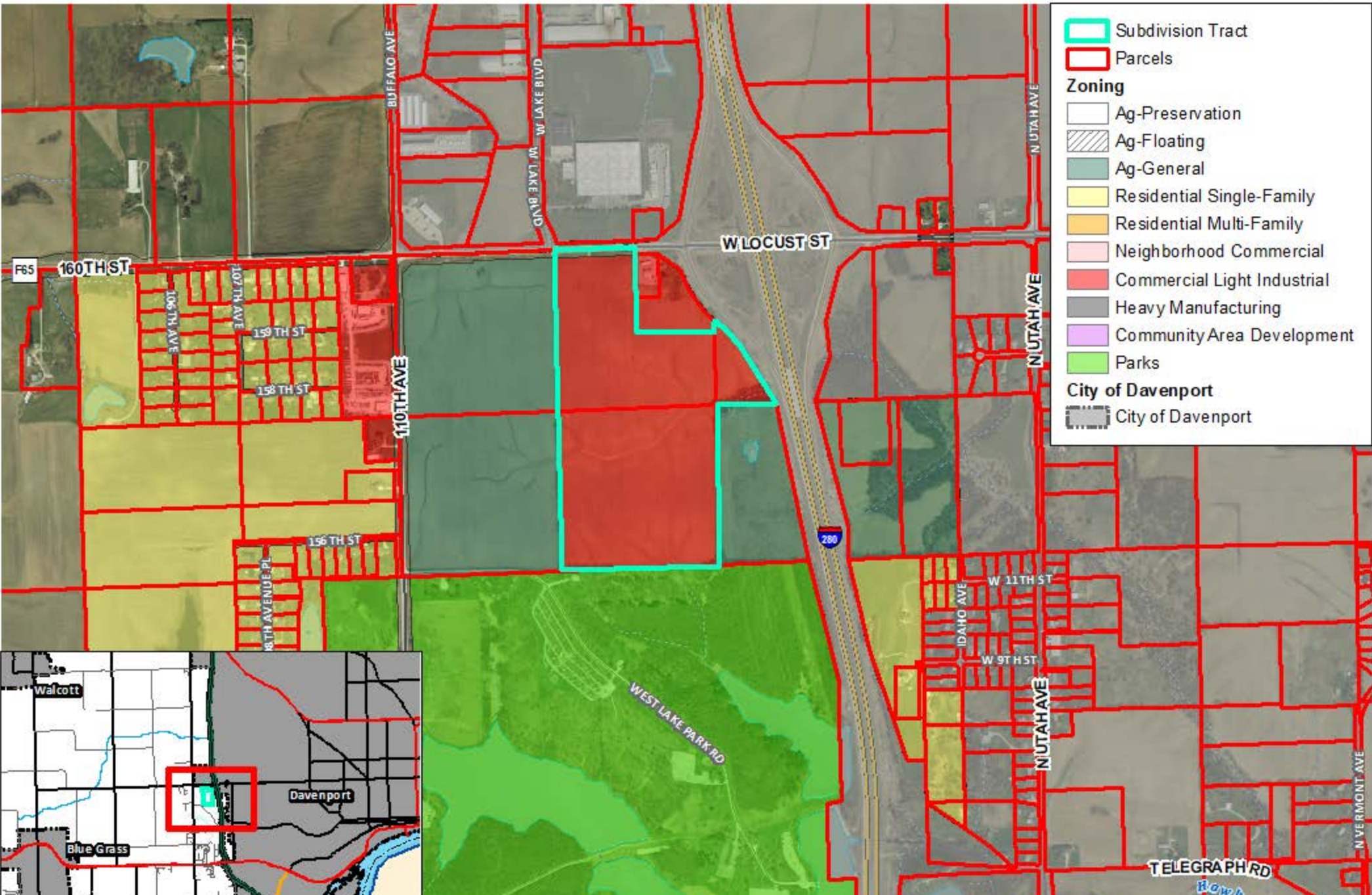
- Subdivision Tract
- Parcels

**Zoning**

- Ag-Preservation
- Ag-Floating
- Ag-General
- Residential Single-Family
- Residential Multi-Family
- Neighborhood Commercial
- Commercial Light Industrial
- Heavy Manufacturing
- Community Area Development
- Parks

**City of Davenport**

- City of Davenport



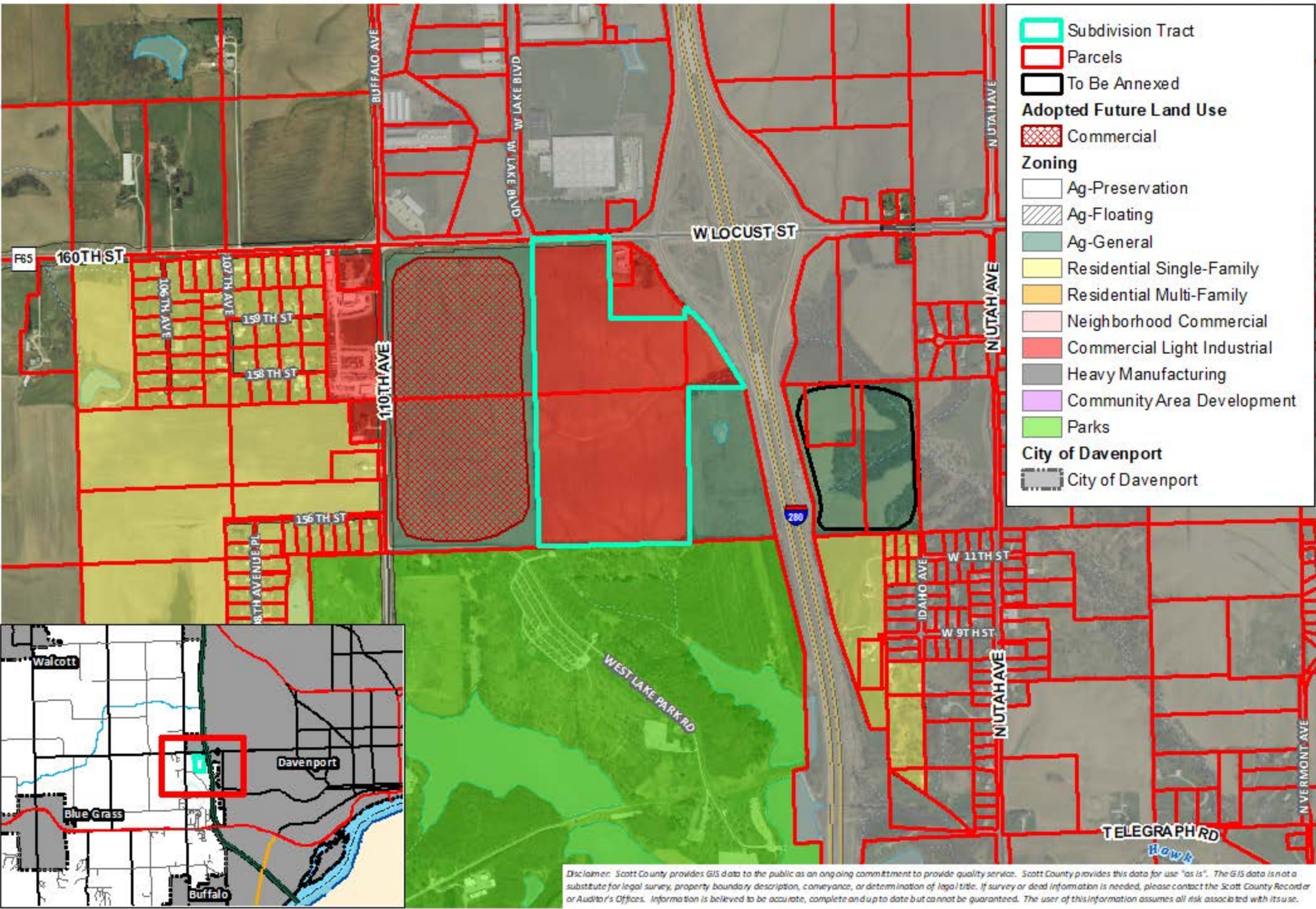
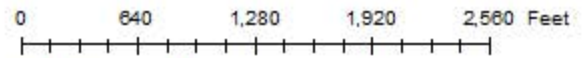
Disclaimer: Scott County provides GIS data to the public as an ongoing commitment to provide quality service. Scott County provides this data for use "as is". The GIS data is not a substitute for legal survey, property boundary description, conveyance, or determination of legal title. If survey or deed information is needed, please contact the Scott County Recorder or Auditor's Offices. Information is believed to be accurate, complete and up to date but cannot be guaranteed. The user of this information assumes all risk associated with its use.



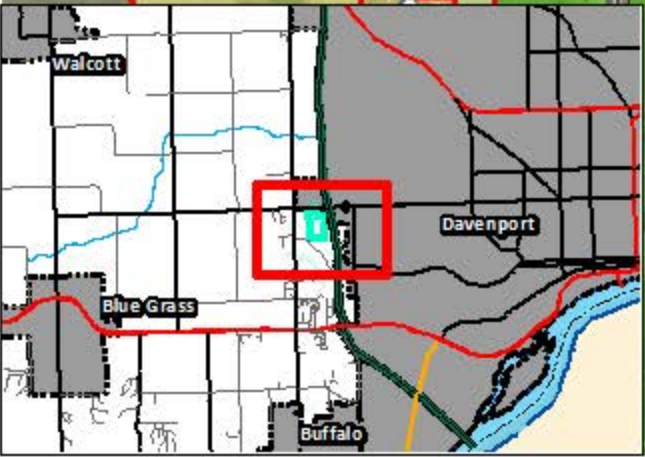


# Future Land Use - Grunwald Land Development, West Lake Settlement Scott County, Iowa

1 inch = 1,049 feet



- Subdivision Tract
- Parcels
- To Be Annexed
- Adopted Future Land Use**
- Commercial
- Zoning**
- Ag-Preservation
- Ag-Floating
- Ag-General
- Residential Single-Family
- Residential Multi-Family
- Neighborhood Commercial
- Commercial Light Industrial
- Heavy Manufacturing
- Community Area Development
- Parks
- City of Davenport**
- City of Davenport



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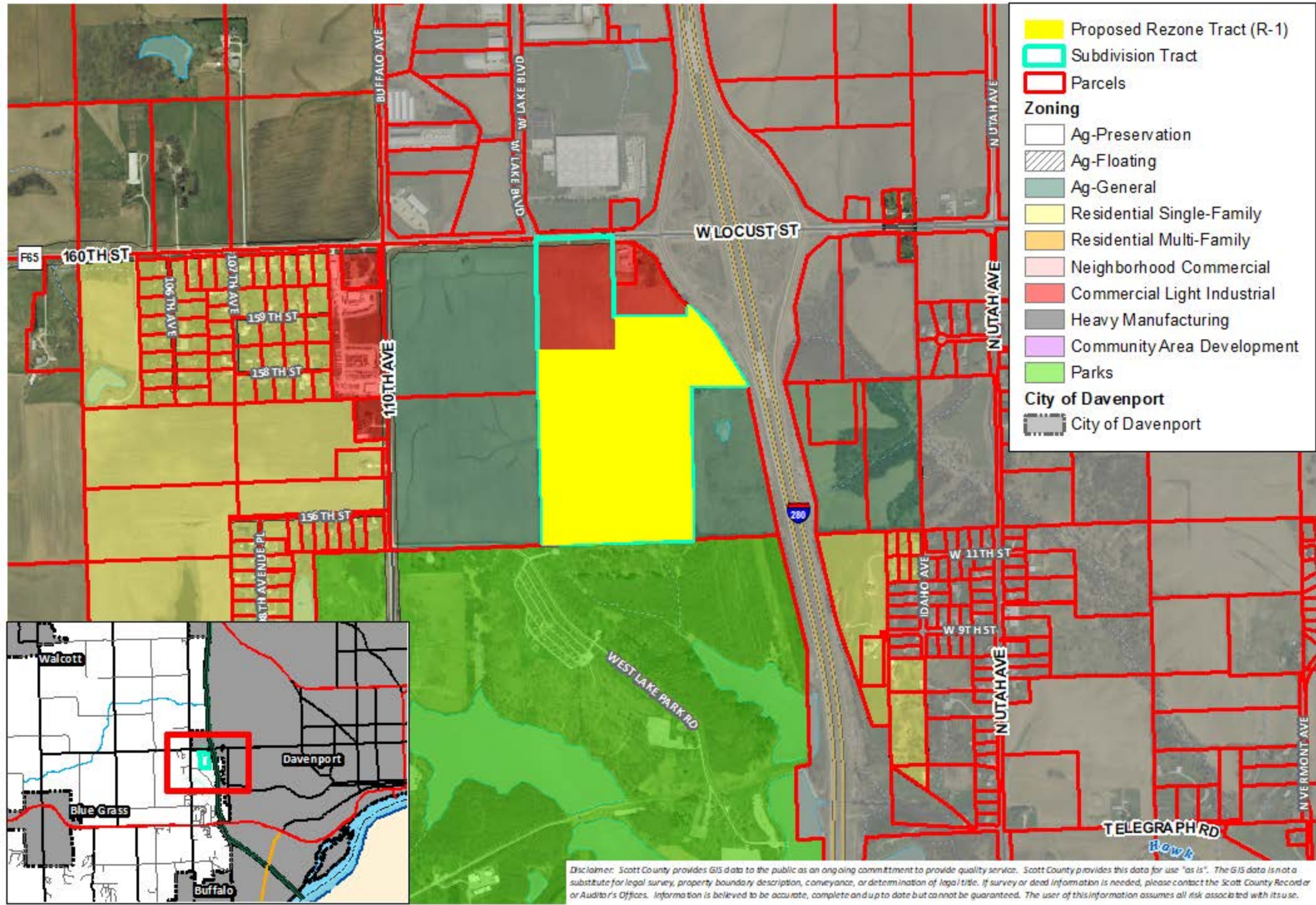
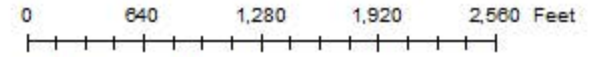




# Rezoning - Grunwald Land Development, West Lake Settlement

Scott County, Iowa

1 inch = 1,049 feet



**Proposed Rezone Tract (R-1)**

**Subdivision Tract**

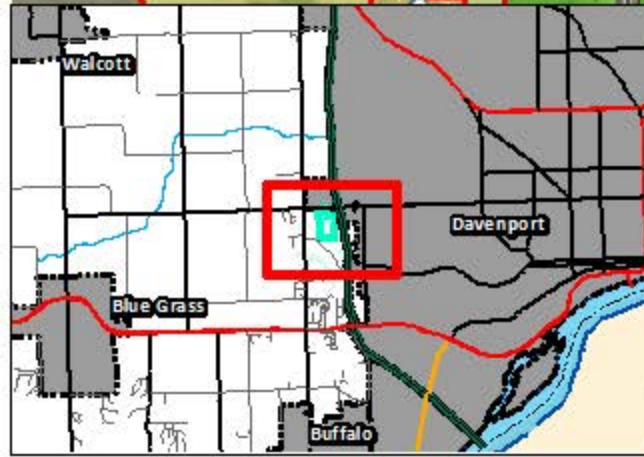
**Parcels**

**Zoning**

- Ag-Preservation
- Ag-Floating
- Ag-General
- Residential Single-Family
- Residential Multi-Family
- Neighborhood Commercial
- Commercial Light Industrial
- Heavy Manufacturing
- Community Area Development
- Parks

**City of Davenport**

- City of Davenport



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Prepared by: Scott County Planning and Development, 600 West Fourth Street, Davenport Iowa

SCOTT COUNTY ORDINANCE NO. 19-\_\_\_\_\_

AN ORDINANCE TO AMEND THE ZONING MAP BY REZONING APPROXIMATELY 60 ACRES IN SECTION 25, BLUE GRASS TOWNSHIP FROM COMMERCIAL-LIGHT INDUSTRIAL (C-2) TO RESIDENTIAL SINGLE-FAMILY (R-1), ALL WITHIN UNINCORPORATED SCOTT COUNTY.

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

**Section 1.** In accordance with Section 6-31 Scott County Code, the following described unit of real estate is hereby rezoned from Commercial-Light Industrial (C-2) to Residential Single-Family (R-1) to-wit:

Part of the North Half of Section 25, Township 78 North, Range 2 East of the 5th P.M. being more particularly described as follows:

Commencing, as a point of reference, at the northeast corner of the Northwest Quarter of said Section 25; thence Westerly 660 feet along the north line of the Northwest Quarter of said Section 25; thence Southerly 60 feet to a point on the southerly right of way line of Locust Street, said point being the POINT OF BEGINNING of the tract of land herein after described: thence continuing Southerly 645 feet; thence Easterly 660 feet, more or less, to the east line of the Northeast Quarter of the Northwest Quarter of said Section 25; thence Northerly 90 feet, more or less, along the east line of the Northeast Quarter of the Northwest Quarter of said Section 25 to a point on the southwesterly right of way line of Interstate 280; thence Southeasterly 311 feet, more or less, along the southwesterly right of way line of Interstate 280; thence Southeasterly 555 feet, more or less, along the southwesterly right of way line of Interstate 280 to a point on the south line of the Northwest Quarter of the Northeast Quarter of said Section 25; thence Westerly 500 feet, more or less, along the south line of the Northwest Quarter of the Northeast Quarter of said Section 25 to the east line of the Southeast Quarter of the Northwest Quarter of said Section 25; thence Southerly 1,325 feet, more or less, along the east line of the Southeast Quarter of the Northwest Quarter of said Section 25 to the south line of the Southeast Quarter of the Northwest Quarter of said Section 25; thence Westerly 1,325 feet, more or less, along the south line of the Southeast Quarter of the Northwest Quarter of said Section 25 to the west line of the East Half of the Northwest Quarter of said Section 25; thence Northerly 2,585 feet, more or less, along the west line of the East Half of the Northwest Quarter of said Section 25 to the southerly right of way line of Locust Street; thence Easterly 667 feet, more or less, along the southerly right of way line of Locust Street to the point of beginning.

**Section 2.** This ordinance changing the above described land from Commercial-Light Industrial (C-2) to Residential Single-Family (R-1) is approved as recommended by the Planning and Zoning Commission.

**Section 3.** The County Auditor is directed to record this ordinance in the County Recorder's Office.

**Section 4.** Severability Clause. If any of the provisions of this Ordinance are for any reason illegal or void, then the lawful provisions of the Ordinance, which are separate from said unlawful provisions shall be and remain in full force and effect, the same as if the Ordinance contained no illegal or void provisions.

**Section 5.** Repealer. All ordinances or part of ordinances in conflict with the provisions of the Ordinance are hereby repealed.

**Section 6.** 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 \_\_\_\_\_ 2019.

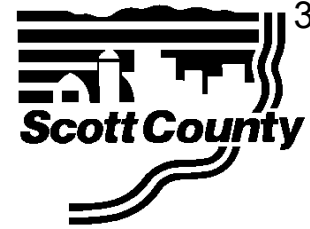
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Tony Knobbe, Chair  
Scott County Board of Supervisors

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Roxanna Moritz, County Auditor

**Community Services Department**  
600 W. 4<sup>th</sup> St.  
Davenport, Iowa 52801



Item #5  
3/5/19

**(563) 326-8723      Fax (563) 326-8730**

---

February 25, 2019

To:      Mahesh Sharma  
  
From:    Lori A. Elam  
  
Re:      Approval of Tax Suspension Request

The County has received a tax suspension request to have property taxes currently owed suspended as follows:

**REQUESTED TAX SUSPENSION:**

John Jones  
124 South 9<sup>th</sup> Street  
LeClaire, IA 52753

Suspend: 2017 property taxes due in September 2018 and March 2019 in the amount of \$2,341.00 including interest.

The application meets the Board Suspension Policy requirements. It is recommended that the Board suspend these taxes at their next Board meeting.

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

---

SCOTT COUNTY AUDITOR

**RESOLUTION**  
**SCOTT COUNTY BOARD OF SUPERVISORS**  
**MARCH 7, 2019**

**SUSPENDING THE 2017 PROPERTY TAXES DUE SEPTEMBER 2018 AND MARCH 2019 FOR JOHN JONES, 124 SOUTH 9<sup>TH</sup> STREET, LECLAIRE, IOWA, IN THE AMOUNT OF \$2,341.00 INCLUDING INTEREST.**

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

- Section 1. The 2017 property taxes and interest accrued for John Jones, 124 South 9<sup>th</sup> Street, LeClaire, Iowa in the amount of \$2,341.00 including interest are hereby suspended.
- Section 2. The County Treasurer is hereby directed to suspend the collection of the above stated taxes and utility fees thereby establishing a lien on said property as required by law with future collection to include statutory interest, if any.
- Section 3. This resolution shall take effect immediately.



March 5, 2019

To: Scott County Board of Supervisors  
From: Ray Weiser, GIS Coordinator  
Re: GIS Software Maintenance Renewal

Our Scott County GIS software suite represents a collection of advanced desktop, server and mobile applications that provide the county with the ability to share, analyze and maintain a growing collection of spatial information. The software we use is developed by the industry leading GIS software firm, Environmental Systems Research Institute (ESRI) based in Redlands, CA.

ESRI offers an annual, renewable software license for their products which gives us access to product updates, an online GIS portal, technical support and ESRI User Conference registration. The maintenance agreement before you covers the following software:

- Two (2) ArcGIS for Server Enterprise Standard.
- Four (4) ArcGIS for Desktop Advanced.
- Two (2) ArcGIS for Desktop Standard.
- Seven (7) ArcGIS for Desktop Basic.
- Six (6) Mobile (ArcPad) applications.
- Four (4) extension products (3D Analyst, Publisher, Spatial Analyst, Network Analyst).

I respectfully recommend approval of the ESRI GIS Software Maintenance Renewal request in the amount of \$23,500.00. If approved, the GIS software maintenance renewal costs will be paid for using \$500.00 from the Sheriff's Office for maintenance of the Network Analyst Extension, \$1,350.00 from Scott Emergency Communications Center for one copy of ArcGIS Desktop Standard with the remainder paid for from the Information Technology Department operational budget.

Sincerely,

Ray Weiser  
Scott County GIS Coordinator

Encl: ESRI Quote, Resolution







Esri Inc  
380 New York Street  
Redlands CA 92373

## **Subject: Renewal Quotation**

**Date:** 01/23/2019  
**To:** Ray Weiser  
**Organization:** County of Scott  
Information Technology Dept  
**Fax #:** 563-326-8669 **Phone #:** 563-328-4137  
**From:** Alan Chrest  
**Fax #:** 909-307-3083 **Phone #:** 888-377-4575 Ext. 2857  
**Email:** achrest@esri.com

Number of pages transmitted  
(including this cover sheet): 6

Quotation #25886016  
Document Date: 01/23/2019

Please find the attached quotation for your forthcoming term. Keeping your term current may entitle you to exclusive benefits, and if you choose to discontinue your coverage, you will become ineligible for these valuable benefits and services.

If your quote is regarding software maintenance renewal, visit the following website for details regarding the maintenance program benefits at your licensing level  
<http://www.esri.com/apps/products/maintenance/qualifying.cfm>

All maintenance fees from the date of discontinuation will be due and payable if you decide to reactivate your coverage at a later date.

Please note: Certain programs and license types may have varying benefits. Complimentary User Conference registrations, software support, and software and data updates are not included in all programs.

Customers who have multiple copies of certain Esri licenses may have the option of supporting some of their licenses with secondary maintenance.

For information about the terms of use for Esri products as well as purchase order terms and conditions, please visit  
<http://www.esri.com/legal/licensing/software-license.html>

If you have any questions or need additional information, please contact Customer Service at 888-377-4575 option 5.



**esri**<sup>®</sup> 380 New York Street  
 Redlands, CA 92373  
 Phone: 888-377-45752857  
 Fax #: 909-307-3083

# Quotation

**Date:** 01/23/2019

**Quotation Number:** 25886016

**Send Purchase Orders To:**

Environmental Systems Research Institute, Inc.  
 380 New York Street  
 Redlands, CA 92373-8100  
 Attn: Alan Chrest

**Please include the following remittance address on your Purchase Order:**

Environmental Systems Research Institute, Inc.  
 P.O. Box 741076  
 Los Angeles, CA 90074-1076

County of Scott  
 Information Technology Dept  
 Geographic Information Systems Div  
 Scott County Courthouse  
 400 W 4th St  
 Davenport IA 52801-1104

**Customer Number:** 239115

For questions regarding this document, please contact Customer Service at 888-377-4575.

Item	Qty	Material#	Unit Price	Extended Price
10	1	52384 ArcGIS Desktop Advanced Concurrent Use Primary Maintenance Start Date: 04/24/2019 End Date: 04/23/2020	3,000.00	3,000.00
1010	3	52385 ArcGIS Desktop Advanced Concurrent Use Secondary Maintenance Start Date: 04/24/2019 End Date: 04/23/2020	1,200.00	3,600.00
2010	1	86497 ArcGIS Desktop Standard Concurrent Use Primary Maintenance Start Date: 04/24/2019 End Date: 04/23/2020	1,500.00	1,500.00
3010	1	86500 ArcGIS Desktop Standard Concurrent Use Secondary Maintenance Start Date: 04/24/2019 End Date: 04/23/2020	1,200.00	1,200.00
4010	1	87194	700.00	700.00

**Quotation is valid for 90 days from document date.**

Any estimated sales and/or use tax has been calculated as of the date of this quotation and is merely provided as a convenience for your organization's budgetary purposes. Esri reserves the right to adjust and collect sales and/or use tax at the actual date of invoicing. If your organization is tax exempt or pays state taxes directly, then prior to invoicing, your organization must provide Esri with a copy of a current tax exemption certificate issued by your state's taxing authority for the given jurisdiction.

Esri may charge a fee to cover expenses related to any customer requirement to use a proprietary vendor management, procurement, or invoice program.

**Issued By:** Alan Chrest      **Ext:** 2857

[CSBATCHDOM]

**To expedite your order, please reference your customer number and this quotation number on your purchase order.**





**esri**<sup>®</sup>

380 New York Street  
Redlands, CA 92373  
Phone: 888-377-45752857  
Fax #: 909-307-3083

# Quotation

Page 2

Date: 01/23/2019

Quotation Number: 25886016

Item	Qty	Material#	Unit Price	Extended Price
		ArcGIS Desktop Basic Concurrent Use Primary Maintenance Start Date: 04/24/2019 End Date: 04/23/2020		
5010	6	87195 ArcGIS Desktop Basic Concurrent Use Secondary Maintenance Start Date: 04/24/2019 End Date: 04/23/2020	500.00	3,000.00
6010	1	87232 ArcGIS Spatial Analyst for Desktop Concurrent Use Primary Maintenance Start Date: 04/24/2019 End Date: 04/23/2020	500.00	500.00
7010	1	87198 ArcGIS 3D Analyst for Desktop Concurrent Use Primary Maintenance Start Date: 04/24/2019 End Date: 04/23/2020	500.00	500.00
8010	1	98696 ArcGIS Publisher for Desktop Concurrent Use Primary Maintenance Start Date: 04/24/2019 End Date: 04/23/2020	500.00	500.00
9010	1	100571 ArcGIS Network Analyst for Desktop Concurrent Use Primary Maintenance Start Date: 04/24/2019 End Date: 04/23/2020	500.00	500.00
10010	6	114511 ArcPad Maintenance Start Date: 04/24/2019 End Date: 04/23/2020	250.00	1,500.00
11010	1	161328 ArcGIS Enterprise Standard Up to Four Cores Maintenance Start Date: 04/24/2019 End Date: 04/23/2020	5,000.00	5,000.00
12010	1	109839 ArcGIS for Server Enterprise Standard Up to Four Cores Migrated Maintenance Start Date: 04/24/2019 End Date: 04/23/2020	2,000.00	2,000.00



**esri**<sup>®</sup>

380 New York Street  
Redlands, CA 92373  
Phone: 888-377-45752857  
Fax #: 909-307-3083

# Quotation

Page 3

**Date:** 01/23/2019

**Quotation Number:** 25886016

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Item	Qty	Material#	Unit Price	Extended Price
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<b>Item Subtotal</b>	23,500.00
<b>Estimated Tax</b>	0.00
<b>Total</b>	<b>USD 23,500.00</b>

**DUNS/CEC: 06-313-4175 CAGE: 0AMS3**



**esri**<sup>®</sup>

380 New York Street  
Redlands, CA 92373  
Phone: 888-377-45752857  
Fax #: 909-307-3083

# Quotation

Page 4

Date: 01/23/2019

Quotation Number: 25886016

Item	Qty	Material#	Unit Price	Extended Price
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IF YOU WOULD LIKE TO RECEIVE AN INVOICE FOR THIS MAINTENANCE QUOTE YOU MAY DO ONE OF THE FOLLOWING:

- RESPOND TO THIS EMAIL WITH YOUR AUTHORIZATION TO INVOICE
- SIGN BELOW AND FAX TO 909-307-3083
- FAX OR EMAIL YOUR PURCHASE ORDER TO 909-307-3083/Service@esri.com

REQUESTS VIA EMAIL OR SIGNED QUOTE INDICATE THAT YOU ARE AUTHORIZED TO OBLIGATE FUNDS FOR YOUR ORGANIZATION AND THAT YOUR ORGANIZATION DOES NOT REQUIRE A PURCHASE ORDER.

If there are any changes required to your quotation please respond to this email and indicate any changes in your invoice authorization.

If you choose to discontinue your support, you will become ineligible for support benefits and services. All maintenance fees from the date of discontinuation will be due and payable if you decide to reactivate your support coverage at a later date.

The items on this quotation are subject to and governed by the terms of this quotation, the most current product specific scope of use document found at <http://assets.esri.com/content/dam/esrisites/media/legal/product-specific-terms-of-use/e300.pdf>, and your applicable signed agreement with Esri. If no such agreement covers any item quoted, then Esri's standard terms and conditions found at <http://assets.esri.com/content/dam/esrisites/media/legal/ma-full/ma-full.pdf> apply to your purchase of that item. Federal government entities and government prime contractors authorized under FAR 51.1 may purchase under the terms of Esri's GSA Federal Supply Schedule. Supplemental terms and conditions found at <http://www.esri.com/en-us/legal/terms/state-supplemental> apply to some state and local government purchases. All terms of this quotation will be incorporated into and become part of any additional agreement regarding Esri's offerings. Acceptance of this quotation is limited to the terms of this quotation. Esri objects to and expressly rejects any different or additional terms contained in any purchase order, offer, or confirmation sent to or to be sent by buyer. Unless prohibited by law, the quotation information is confidential and may not be copied or released other than for the express purpose of system selection and purchase/license. The information may not be given to outside parties or used for any other purpose without consent from Esri. Delivery is FOB Origin.



**esri**<sup>®</sup>

380 New York Street  
Redlands, CA 92373  
Phone: 888-377-45752857  
Fax #: 909-307-3083

# Quotation

Page 5

**Date:** 01/23/2019    **Quotation No:** 25886016    **Customer No:** 239115

Item	Qty	Material#	Unit Price	Extended Price
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In order to expedite processing, please reference the quotation number and any/all applicable Esri contract number(s) (e.g. MPA, ELA, SmartBuy, GSA, BPA) on your ordering document.

By signing below, you are authorizing Esri to issue a software support invoice in the amount of USD \_\_\_\_\_ plus sales tax, if applicable.

Please check one of the following:

I agree to pay any applicable sales tax.

I am tax exempt. Please contact me if Esri does not have my current exempt information on file.

\_\_\_\_\_  
Signature of Authorized Representative

\_\_\_\_\_  
Date

\_\_\_\_\_  
Name (Please Print)

\_\_\_\_\_  
Title

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

March 07, 2019

APPROVAL OF ANNUAL MAINTENANCE RENEWAL FOR GIS SOFTWARE SUITE  
WITH ESRI, INC.

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

- Section 1. That the annual maintenance renewal for GIS software suite with ESRI, Inc. in the amount of \$23,500.00 is hereby approved.
- Section 2. That a purchase order shall be issued for said amount for the annual maintenance renewal for GIS software suite in the amount of 23,500.00 (further described in ESRI, Inc. quote # 25886016).
- Section 3. This resolution shall take effect immediately.



March 05, 2019

To: Scott County Board of Supervisors  
From: Ray Weiser, GIS Coordinator

Re: 2019 Regional Aerial Project

Scott County is not static. Human activities and natural forces continuously reshape our environment. As a tool to help manage this change, local governments across Iowa employ the use of aerial imagery, typically updating it in 2-5 year cycles. Scott County last flew aerials in April of 2014. It has been used to support the functions of several departments and is a key resource for constituents and local businesses.

In cooperation with the Bi-State Regional Commission, Scott County participated in a consortium of local governments to acquire new spring 2019 orthophotography and related photogrammetric products. Participation in the larger consortium provides savings due to economies of scale, shared costs for RFP development, and joint funding opportunities. See Table 1 for a list of 2019 project participants and cost sharing amounts for Scott County, local cities and Assessors' offices.

DCI, Inc. provided RFP development and procurement services for the consortium and two firms responded to the RFP. After a thorough selection process including a technical ranking of RFP responses and on-site interviews, the consortium recommended the Surdex Corporation. Surdex scored higher in our technical rankings and delivered a competitive bid which was approximately 20% less than the alternative.

The photogrammetric products/services identified in the Surdex contract includes:

- 3 inch (0.25 ft.) resolution natural color orthophotography.
- Ground control surveys.
- Aerial target paneling.
- QA/QC testing according to National Standard for Spatial Data Accuracy (NSSDA) guidelines.

For more information please refer to the attached Contract Agreement. I respectfully recommend approval of the Contract Agreement with the Surdex Corporation in the amount of \$62,100 to acquire updated aerial imagery and related services.

Sincerely,

A handwritten signature in black ink, appearing to read "Ray Weiser".

Ray Weiser  
GIS Coordinator

Encl: Contract Agreement, Table 1: 2019 Consortium Partnership, Resolution



# PROPOSAL

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**Attention: Ray Weiser**

GIS Coordinator

Phone: (563) 328-4137

Email: [Ray.Weiser@scottcountyiowa.com](mailto:Ray.Weiser@scottcountyiowa.com)

**Scott County Iowa**

600 W 4th St.

Davenport, IA 52801

PROPOSAL FOR  
**Bi-State Aerial Mapping Project**  
**Spring 2019**

DATE: FEBRUARY 20, 2019

**Submitted By:**

**Surdex Corporation**

Contact: Tim Donze

Office: (636) 368-4424

Mobile: (314) 422-7616

Email: [timd@surdex.com](mailto:timd@surdex.com)



This proposal incorporates the Bi-State Regional Commission specification and requirements of the November 20, 2018 Request for Proposal (RFP), Bi-State Region Aerial Mapping Project Spring 2019 and the Surdex Proposal submitted on January 7, 2019 for the referenced RFP.

## PROJECT AREA

This project is a regional project for the Bi-State Aerial Mapping Partners including Scott County, Iowa. The project area includes 3 Counties worth of imagery which includes 406.04 square miles of Scott County. The project area of interest (AOI) is shown in the preliminary flight diagram later in this document. Prior to mobilization of acquisition assets and production, Surdex will require confirmation of the contractual project limits.

## DIGITAL AERIAL PHOTOGRAPHY

Surdex aircraft will capture aerial photography of your area of interest. Each aircraft is equipped with high-precision digital aerial mapping sensors. The acquisition plan will be designed to achieve photogrammetric accuracies based on the known requirements requested by the County and generally accepted industry practice. Surdex will use the ADS100 image sensor equipped with forward motion compensation and gyro-mount sensor leveling features. To supplement the required photogrammetric ground control, all aircraft and sensors are equipped with Global Positioning System (GPS) Navigation, Airborne Global Positioning System (ABGPS) survey and Inertial Measurement Unit (IMU) technology. Surdex's ADS100 direct digital sensors capture Panchromatic (PAN), Red, Green, Blue (RGB) and near Infrared (IR) bands simultaneously. Processing and delivery of supplemental image bands is available upon request for an additional charge.

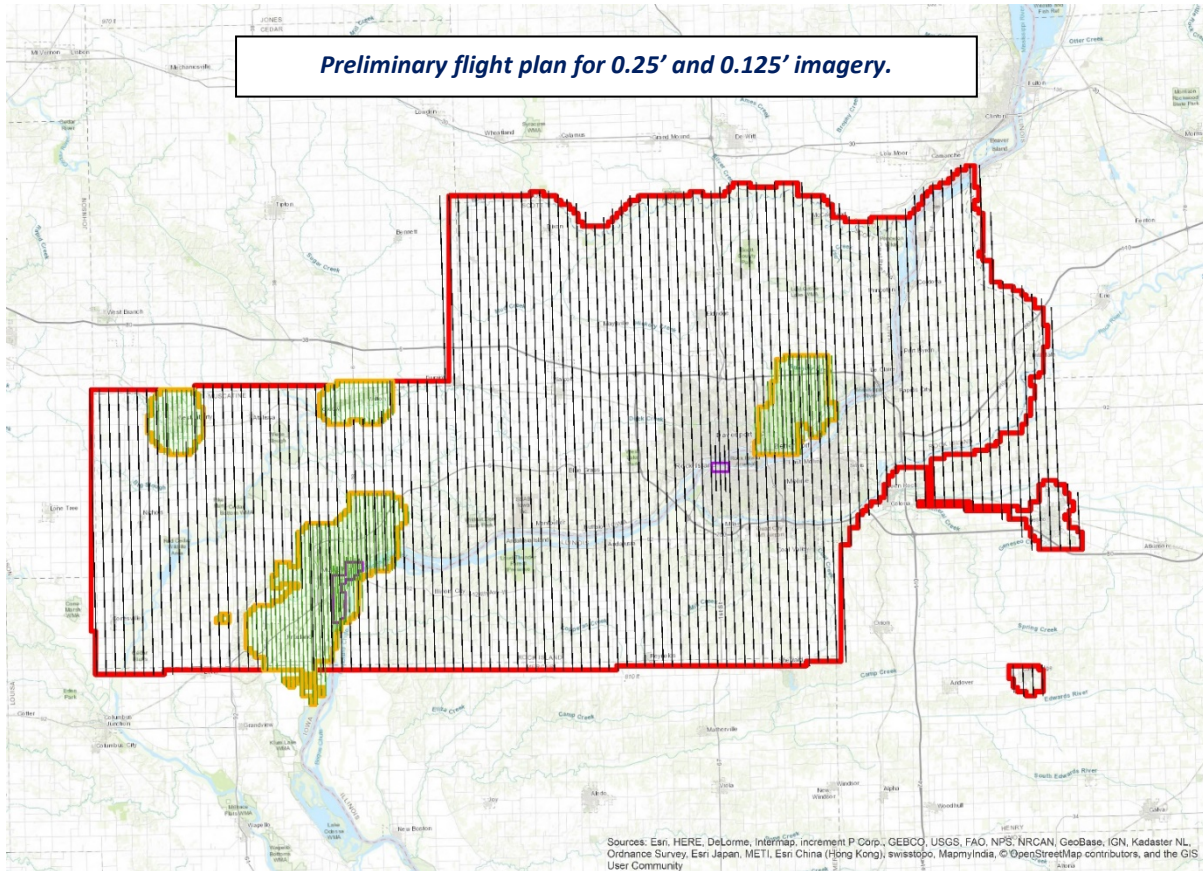
**Acquisition Conditions:** Surdex will take vertical aerial photographs using a precision aerial mapping camera, free of clouds, cloud shadows and atmospheric haze, generally between 10:00 a.m. and 2:00 p.m., or when the sun angle is greater than 30 degrees.

**Flight Photo Index:** A flight photo index shall be delivered in a geo-referenced AutoCAD version 2014 DWG file format and Esri shapefile (including .prj file) file format. Photo center point locations (derived from the airborne GPS/IMU survey) and image foot prints or edge of image swath shall be included.



## PRELIMINARY FLIGHT DIAGRAM

This flight diagram's below show the flight plan for the whole area of interest for the 2019 spring aerial mapping project.





**GROUND CONTROL SURVEYS**

Surdex will perform ground surveys to support geospatial data production projects. This surveying will be performed to an accuracy and density required to support the mapping project. The American Society of Photogrammetry and Remote Sensing (ASPRS) Positional Accuracy Standards for Digital Geospatial Data defines the accuracy of ground survey points used in the generation of geospatial data products.

**AEROTRIANGULATION:** Analytical aerotriangulation may be used to establish supplemental horizontal and vertical control for stereoscopic models.

**ORTHOPHOTO MAPPING**

Surdex will produce digital orthorectified aerial image tiles consistent with the shapefile area of interest (AOI) and tile layout desired partner of the Bi-State Consortium. The orthoimage tiles will be provided at a horizontal scale of 1"=50' at a ground resolution of .25'. Unless specifically requested in writing, Surdex reserves the right to utilize, if available, any existing elevation model deemed suitable for orthorectification to meet the contractual accuracy requirements as stated. If suitable elevation data is not available, Surdex will generate a new elevation model using manual and automated photogrammetric techniques. Surdex will deliver the surface model used in the orthorectification process delivered in Esri 3D shape file and ASCII formats. If requested, Surdex will deliver the elevation model used in the orthorectification process. To improve efficiency of client acceptance, Surdex may provide, at its discretion, seamline data for reference. Standard image format shall be tiff and tiff world (.tif/.tfw) and will be delivered on external hard drive. Additional image formats are available. An additional charge may be required for additional formatting or processing.

**MAPPING ACCURACY**

Unless otherwise requested, the photogrammetric mapping provided under this proposal will meet or exceed American Society for Photogrammetry and Remote Sensing (ASPRS) Accuracy Standards for Digital Geospatial Data, horizontal and/or vertical accuracies as listed below. Table accuracy values below are RMSE in centimeters.

Accuracies by GSD for ASPRS Standard Mapping and GIS Work				
GSD	Limiting RMSE <sub>x,y</sub>	RMSE <sub>r</sub>	CE95	Allowable Seamline Mismatch
0.25'/3"/7.6cm	0.5'/15.2cm	0.71'/21.6cm	1.22'/37.3cm	1.0'/30.5cm

**MAP TESTING PROCEDURES**

Standard procedure requires that photogrammetric maps be field-checked prior to use. Obtaining field survey information for map check purposes will be the sole responsibility of the County. Failure to perform field tests and notify Surdex of non-compliance with the map accuracy standards previously stated within nine (9) months of delivery shall be deemed an acceptance of the maps and any claims whatsoever as a result of such non-compliance are waived.

Surdex recommends map testing follow FGDC-STD-007.3-1998, Geospatial Positioning Accuracy Standards, Part 3: National Standard for Spatial Data Accuracy (NSSDA) guidelines.

<http://www.fgdc.gov/standards/projects/FGDC-standards-projects/accuracy/part3/chapter3>



# PROPOSAL

Date: February 20, 2019

BI STATE REGIONAL COMMISSION AERIAL MAPPING PROJECT – SPRING 2019

SCOTT COUNTY, IOWA

## WARRANTY

Surdex will warranty our product and incorporates Section 9.3 Warranty of the Consortium specifications and requirements of the November 20, 2018 Request for Proposal (RFP) stated below:

### 9.3 WARRANTY

1. The Vendor, by signing this Agreement, acknowledges full understanding of the extent and character of the work required and the conditions surrounding the performance thereof. The Consortium agencies will not be responsible for any alleged misunderstanding of conditions surrounding the performance thereof. It is understood that the execution of this Agreement by the Vendor serves as its stated commitment to fulfill all the conditions referred to in this Agreement.
2. Vendor warrants that the work performed, and deliverables provided under this Agreement shall conform to the specifications and the relevant recognized standards and procedures for aerial mapping. The work shall be of high quality and shall be within the tolerances allowed by the above-cited references. If the Vendor is notified in writing by a Consortium agency of a discrepancy, deficiency, inaccuracy, or fault in the work, within thirty (30) days of such notice the Vendor shall re-perform such portions of the work necessary to correct the fault. If the fault requires a repeat of the aerial flyover of the project area, the repeat flyover will be performed at the first available opportunity at a time of the year mutually agreed upon with and approved by the Consortium agency. All rework shall be made at no additional cost to the Consortium agency.
3. The warranty will apply indefinitely for major errors/defects found in Vendors' mapping and for one year from the time of final delivery for cosmetic/minor revisions and replacement of lost data files previously documented to be delivered. The Vendor shall not be liable for secondary, incidental or consequential damages of any nature resulting from any work performed under this Agreement.

## SCHEDULE

Project Schedule – Bi-State Regional Commission Aerial Mapping Project 2019		
Production Task	Start Date	End Date
<b>Ortho</b>		
Flight Acquisition	March 15, 2019	April 20, 2019
Survey Control	March 1, 2019	March 15, 2019
Aerotriangulation	April 1, 2019	May 15, 2019
Ortho Production	May 15, 2019	September 13, 2019
<b>Ortho Pilot Deliverables**</b>	<b>June 15, 2019</b>	
Client Review	September 16, 2019	October 16, 2019
Final Deliverables	October 17, 2019	November 22, 2019



# PROPOSAL

Date: February 20, 2019

BI STATE REGIONAL COMMISSION AERIAL MAPPING PROJECT – SPRING 2019

SCOTT COUNTY, IOWA

## FEE SCHEDULE

Fee Schedule		
Services	Specifications and Deliverables	Price
Digital Aerial Photography Acquisition	406.04 sq. miles	\$27,600
Ground Control Survey		Included
Digital Orthophoto Production	1"=50' scale 0.25' resolution orthophoto imagery	\$32,500
MrSID Mosaic	County-wide Mosaic (includes Davenport & Bettendorf)	\$N/C
Imagery upgrade	Bettendorf imagery at 1.5" resolution	\$2,000
Tile Cache	County-wide ESRI ArcGIS Tile Cache (including Davenport & Bettendorf)	\$N/C
<b>TOTAL</b>		<b>\$62,100</b>

Proposal is good for ninety (90) days from date of proposal.

Surdex acknowledges the potential of a \$200 per day late fee if Surdex is negligence causing project delays beyond December 31, 2019. If Surdex fails to meet the project delivery schedule of December 31, 2019, the County shall have the option to require the Surdex to forfeit the sum of \$200 per contract for each business day that they are late. Surdex agrees that the \$200 per day late penalty shall be deducted from the final contract payment. (Reference: RFP Paragraph 8.3 Delivery Schedule)

A copy of the Cost Proposal Form is included on the following page.

## DELIVERY ITEMS

The following delivery items are included in the fees above:

- Digital data in uncompressed Geo TIFF and compressed JPEG 2000 files
- Surface Model: Esri 3D shapefiles (with .prj files) and ASCII format
- MrSID Mosaic (Gen IV)
- Project Level Metadata: FGDC compliant in XML and HTML format

The Survey and Aerial Triangulation reports will be provided to the Consortium Agency, they can be made available upon request.

**SURDEX CORPORATION**

**SCOTT COUNTY, IOWA**

  
Signature

\_\_\_\_\_  
Signature

Date: February 20, 2019

Date: \_\_\_\_\_

**HELP US PREVENT PAYMENT FRAUD** – Surdex will adhere to the original payment processing method in our contract. Surdex will not contact you to change payment processing methods. Surdex requests all questions or concerns be directed to Surdex Corporation, Accounting.



# PROPOSAL

Date: February 20, 2019

BI STATE REGIONAL COMMISSION AERIAL MAPPING PROJECT – SPRING 2019

SCOTT COUNTY, IOWA

Bi-State Aerial Mapping Project – Spring 2019

## Section 10: Cost Proposal Forms

### 10.1 2019 Scott County COST PROPOSAL FORM

Vendors are requested to submit costs per Item as listed below considering and incorporating all specifications, considerations, and requirements previously set forth in this document.

After the final project vendor selection has been made; Scott County may modify their scope of services to negotiate a revised contract amount.

See Attachment "11.2" for the 2019 Scott County extents.

<u>Base Cost</u>	<u>Cost per Sq/mi</u>	<u>Total Cost</u>
<b>Item 1: Aerial Image Acquisition</b> 3,000ft AMT flights. • See Section 3.10 for Deliverables.	\$ 67.97	\$27,600 RW
<del>* <b>Item 1a: Bettendorf Upgrade Imagery to 1.5" resolution</b> • Additional 23.97 sq. miles of 3"</del>	<del>\$ 70.92</del>	<del>\$ 1,700 Bettendorf</del>
<b>Item 2: Color Digital Ortho Tiles</b> 0.25ft GSD pixels • Approx. 406.04 sq miles. (5,031 tiles) • See Section 4.7 for Deliverables. • Uncompressed GeoTIFF & Compressed JPEG 2000. • Rural Ortho Pilot Project. (See Section 7.1)	\$ 80.04	\$32,500 RW
* <b>Item 2a: Bettendorf Upgrade Imagery to 1.5" resolution</b>	\$ 83.44	\$ 2,000 RW
<u>Options</u>		
<del><b>Item 3: Planimetric Mapping Update</b> • Approx. 406.04 sq miles. (5,031 tiles) • See Section 5.5 for Deliverables. • Updated building planimetric • Planimetric Pilot Project. (See Section 7.3)</del>	<del>\$ 72.65</del>	<del>\$29,500</del>
<b>Item 4: ESRI ArcGIS Tile Cache</b> • Countywide including Davenport and Bettendorf • Approx. 499.58 sq miles. 6,190 tiles • See Section 4.7.7 for Deliverables.		\$ N/C
<b>Item 5: MrSID Compressed Image</b> • Countywide Including Davenport and Bettendorf • See Section 4.7.5 for Deliverables.		\$ N/C

would like estimate for 2D Bldg Footprint B.

Please note: All digital products shall be delivered on USB 3.0 external thumb drives.

\* In the event Bettendorf chooses to upgrade their imagery to 1.5" resolution, Surdex suggest the County add 1a. (above) and 2a. (above) to 2. (above) for the additional 23.97 sq. miles of 3" and a total cost of 3" resolution county-wide.

This document was prepared by Dan Corbin, Inc. for use by the Bi-State Regional Commission



## TERMS AND CONDITIONS

The following terms and conditions are incorporated in and together with the proposal become a part of the contract between Client and Surdex Corporation ("Surdex"). Both parties agree as follows:

### ACCESS

Client shall arrange for access to and make all provisions for Surdex to enter upon all public and private lands as required for Surdex to perform its services.

### INVOICES / PAYMENT SCHEDULE

Client is solely responsible for payment of services; payment will in no way be conditional upon Client receipt of payment from another party. Payment schedule is to be:

- Payment due within 30 days of invoice date.
- 60% due upon completion of acquisition, 40% due upon final delivery.
- Payment to the extent of the value of work done and materials furnished will be made upon completion of the sections of the project and submission of an invoice from Surdex.
- 10% will be retained from each invoice until the project is finished to the satisfaction of the contracting entity. The retainage will be paid in full upon the acceptance of the final product as described in this RFP.

### TERMS / INTEREST / LATE PAYMENT

Payment shall be due 30 days after receipt of an invoice. Interest shall accrue on past due invoices at the rate of 1½ percent per month (18% per annum), or the maximum rate allowed by law, whichever is less, from the date that payment was first due.

Payments shall be applied first to accrued interest and then to unpaid principal. Client agrees to pay Surdex's fees, costs, and other reasonable expenses, including attorney's fees, incurred in any efforts to enforce any provision of this Agreement, including efforts to compel payment of past due amounts.

If a project is inactive for more than 45 days, Surdex may suspend the services and bill Client for all services performed to date.

### TAXES

If Client does not provide evidence of tax exempt status prior to commencement of any services by Surdex, then Client shall be responsible for any and all taxes in connection with such services.

### SURDEX'S INSURANCE REQUIREMENTS

**Surdex will comply with the Scott County insurance requirements as noted in this document as Appendix A: Scott County Insurance Requirements.**

Surdex shall maintain in force throughout the term of this Agreement insurance of the types and in the minimum amounts set forth below.

- 1) WORKERS COMPENSATION: Statutory Coverage, including Employer's Liability with minimum limits of \$1,000,000.
- 2) COMMERCIAL GENERAL LIABILITY: \$2,000,000 Combined Single Limit per occurrence for Bodily Injury, Personal Injury, and Property Damages, including Contractual Liability covering Surdex's indemnification obligations in this Agreement.
- 3) COMPREHENSIVE AUTOMOBILE LIABILITY: \$1,000,000 Combined Single Limit per accident including any auto, all owned autos, hired autos and non-owned autos.
- 4) PROFESSIONAL LIABILITY: \$2,000,000.
- 5) AIRCRAFT LIABILITY: \$10,000,000, if aircraft are employed.
- 6) VALUABLE PAPERS: \$150,000.

### INDEMNITY

Surdex agrees to indemnify, defend and hold Client harmless from and against any and all claims, demands, suits, damages, and costs (including attorney' fees and cost of defense) due to bodily injury or property damages arising directly out of Surdex's negligence, but only to the extent that such indemnity is covered by Surdex's CGL or Professional Liability insurance.

As a material part of the consideration to Surdex, Surdex assumes all risk of damage to its property or injury to persons, including its agents, contractors and employees in performance of Services hereunder, and Surdex hereby waives all claims in respect thereof against Client, except for any claim arising out of Client's negligence or willful misconduct. As used in this Section, the term "Client" shall include Client's employees, agents and contractors, if applicable, and "Surdex" shall include Surdex's employees, agents and contractors, if applicable.

Client agrees to indemnify, defend and hold Surdex harmless from and against any and all claims, demands, suits, damages, and costs (including attorney' fees and cost of defense) due to bodily injury or property damages arising directly out of Client's negligence.



**TESTING**

Client shall independently verify the accuracy of Surdex's services prior to using or relying on the same (or providing the same to others for any reason), and in an event no later than nine (9) months after completion of the services (the "Claim Period").

If Client fails to take commercially reasonable efforts to verify the accuracy of Surdex's services as required herein, then Client shall be deemed to have waived all claims and rights of recovery against Surdex.

**RIGHT TO CURE**

If Client discovers errors in the deliverables within the Claim Period, Client shall promptly notify Surdex, and Surdex shall have the right to correct or repair for ninety (90) days after receipt of Client's notice (or such longer period if 90 days is insufficient) at Surdex's sole cost.

**LIMITATION OF LIABILITY**

To the fullest extent permitted by law, Surdex's total aggregate liability to the Client arising out of this Agreement, whether arising in contract, warranty, tort (including negligence), strict liability, or otherwise, is limited to the Total Price paid to Surdex for this contract.

In the event of timely notice of any deficiencies, Surdex's liability extends only to correcting Surdex-related deficiencies and will in no case exceed the original fee, nor will it include any subsequent costs incurred by the client or others; said warranty does not extend to services, data, or control information provided by the client.

NOTWITHSTANDING ANYTHING TO THE CONTRARY, NEITHER CLIENT NOR SURDEX SHALL BE LIABLE TO THE OTHER FOR, AND EACH EXPRESSLY WAIVES THE RIGHT TO RECOVER, CONSEQUENTIAL, INDIRECT, PUNITIVE, SPECIAL OR EXEMPLARY LOSSES OR DAMAGES, WHETHER ARISING IN CONTRACT, WARRANTY, TORT (INCLUDING NEGLIGENCE), STRICT LIABILITY OR OTHERWISE, INCLUDING BUT NOT LIMITED TO LOSSES OF USE, PROFITS, BUSINESS, REPUTATION OR FINANCING.

**OTHER**

Any services being provided to Client by Surdex may be terminated by either party upon ten (10) business days' prior written notice, and in such event Surdex shall be paid by Client for all services performed up to and including the termination date, including reimbursable expenses.

**FORCE MAJEURE**

Neither Client nor Surdex shall be liable to the other for damages or delay in performance caused by acts of God, weather, strikes, labor disputes, accidents or any other event beyond the control of the other or its employee's and agents.

**ARBITRATION**

All disputes arising out of or relating to this Agreement shall be decided by arbitration, in accordance with the rules of the American Arbitration Association. The prevailing party shall be awarded attorneys' fees and costs.

**OWNERSHIP OF WORK PAPERS**

Surdex agrees that all materials, reports, drawings, studies, specifications, estimates, maps, computer data tapes, computations and other materials prepared by or for Client under the terms of this Agreement shall upon proper payment by Client to Surdex become the property of the Client. However, any processes, procedures, programs, software, or similar practices of Surdex, whether developed prior to or during the project, shall remain the property of Surdex until sold or licensed to Client for its use or use by others for separate compensation. Client shall not alter the same in any manner and shall waive any claim against Surdex and shall, to the fullest extent permitted by law, indemnify, defend, and hold Surdex harmless from any claim or liability for injury or loss arising from unauthorized alteration of Surdex's work product.

**CONFIDENTIALITY**

Surdex shall keep confidential all information obtained from and designated as confidential by Client and shall not divulge any confidential information concerning the Project to any person or entity (other than Surdex's subcontractors, employees or other persons or entities to the extent necessary to complete the services) unless written approval is granted by the Client or as ordered by a court of competent jurisdiction.

**GOVERNING LAW**

This Agreement shall be governed by and construed in accordance with the laws of the State of Iowa. Should a conflict of terms arise from agreed to provisions, the terms of this agreement shall prevail.

**EXECUTION**

Upon signing of this document, this Agreement shall be binding upon and inure to the benefit of the parties hereto, their successors and assigns.

**APPENDIX A: SCOTT COUNTY INSURANCE REQUIREMENTS**

**INSURANCE**

Before any work can be done for Scott County, you are required to comply with Scott County Policy as follows.

SCOTT COUNTY INSURANCE REQUIREMENTS:

The Contractor shall have in force during the period of this contract, insurance as listed below:

- A. **Bodily Injury and Property Damage Insurance:** The CONTRACTOR shall take out and maintain during this contract, bodily injury and property damage liability insurance under a comprehensive general form and automobile injury and property damage insurance under a comprehensive general form.

The required limits of this insurance shall not be less than:

General Liability:

Personal Injury - each person	\$1,000,000
Personal Injury - each occurrence	\$1,000,000
Personal Injury - Aggregate	\$1,000,000
Personal Damage - each occurrence including Broadform Liability Extension	\$1,000,000

Automobile Liability - Owner, Non-Owned and Hired Vehicles:

Personal Injury - each person	\$1,000,000
Personal Injury - each occurrence	\$1,000,000
Personal Damage - each occurrence	\$1,000,000

The above insurance shall cover the contractor's employees, the public and Scott County employees while in the buildings and on the grounds of Scott County.

- B. **Certificates of Insurance:** The CONTRACTOR shall deliver to **DEPARTMENT, 600 West 4<sup>th</sup> St., Davenport, IA 52801**, certificates of insurance covering all above insurance in duplicate **before starting project**. Such certificates shall provide ten days prior notice by registered mail of any material change in or cancellation of this insurance.
- C. **Contractual Liability Insurance:** The CONTRACTOR shall take out and maintain during this contract, liability insurance.
- D. **Products and Completed Operations Liability Insurance:** The CONTRACTOR shall also take out Products and Completed Operations Liability Insurance of limits not less than any of the above limits specified in these qualifications.



Table 1: 2019 Consortium Partnership  
 Joint Acquisition of Digital Orthophotography

Community	Percentage	Cost*
Scott County	53.9%	\$ 54,782
Davenport	10.9%	\$ 11,050
Bettendorf	21.4%	\$ 21,750
Blue Grass	2.0%	\$ 2,000
Buffalo	2.0%	\$ 2,000
Davenport Assessor	2.0%	\$ 2,000
Eldridge	2.0%	\$ 2,000
LeClaire	2.0%	\$ 2,000
Scott County Assessor	2.0%	\$ 2,000
Walcott	2.0%	\$ 2,000
Cambridge		\$ -
Carbon Cliff		\$ -
Coal Valley		\$ -
East Moline		\$ -
Geneseo		\$ -
Milan		\$ -
Moline		\$ -
Muscatine Area Geographic Information Consortium (MAGIC)		\$ -
Rock Island		\$ -
Rock Island County		\$ -
Silvis		\$ -
<b>Total</b>	<b>100.0%</b>	<b>\$ 101,582</b>

\* Total countywide cost of aerial imagery is \$101,582. This includes \$94,900 from Surdex plus \$6,682 from DCI, Inc. for RFP/procurement services. The Scott County price includes DCI, Inc. services which are being split with Rock Island County and MAGIC (our share is \$6,682). Bettendorf's cost reflects the price of acquiring 1.5 inch resolution aerials. Bettendorf, Davenport and all entities outside Scott County have direct contracts with Surdex.

*Joint Acquisition of 2014 Digital Orthophotography*

*Tuesday, October 02, 2012*

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

March 7, 2019

APPROVAL OF CONTRACT WITH SURDEX CORPORATION FOR ACQUISITION OF  
3" DIGITAL ORTHOPHOTOGRAPHY.

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

- Section 1. That the contract in the amount of \$62,100 with the Surdex Corporation for acquisition of 3" countywide orthophotography products and services is hereby approved.
- Section 2. That the Chairman is hereby authorized to sign said agreement.
- Section 3. This resolution shall take effect immediately.

**INFORMATION TECHNOLOGY**

400 West Fourth Street  
Davenport, Iowa 52801-1104

Ph: (563) 328-4100  
www.scottcountyiowa.com



February 26, 2019

To: Mahesh Sharma, County Administrator  
From: Rita Vargas, County Recorder and Matt Hirst, Information Technology Director  
Subject: Recorder’s Office Record Scanning Project

An ad-hoc committee comprised of Rita Vargas, Sherlyn Huber, Sara Skelton, Matt Hirst, John Heim, and Stephanie Macuga researched options for preservation of records stored in the Recorder’s Office on film. We recommend the selection of U.S. Imaging to scan and index these types of records currently stored in the Recorder’s Office. We anticipate scanning records and conversion from analog to digital media for such records from approximately April, 1971 to December, 1988. The recommendation is based on results of an RFP issued by the committee in the fourth quarter of 2018.

A cost comparison for the scanning of these records and indexing from the top three respondents to the RFP is as follows:

<u>Vendor</u>	<u>Total</u>
US Imaging	\$264,595.63
COTT Systems	\$528,569.22
Data Preservation Specialists	\$452,529.17

NOTES:

- Includes US Imaging double pass index verification.
- Negotiated services and actual image counts will impact contracted costs.

We believe it important to document the selection process undertaken to convey the quantity and quality of work conducted to identify a technology partner to assist the County with this work. The Committee investigated what other governments in Iowa and Illinois have done to address the retention of records stored on film and found that proactive organizations are converting such records to digital records. Additionally, a Request for Proposal (RFP), RFP #19406 titled, “Digital Conversion and Indexing Services” was issued in October of 2018. Fourteen (14) responses were received and the top three (3) were interviewed.

US Imaging emerged as the clear choice for the Scott County Recorder's Office for this project through this process.

The project is comprised of three (3) phases.

- Phase 1
  - Digitize and index Index Books
  - Scan aperture cards and microfilm
- Phase 2

- Inspect all images and perform basic cleanup
  - Group all documents by book and page
- Phase 3
  - Fully Index documents
  - Rescan images as necessary
  - Redact SSN's

It is recommended that the Board authorize the County Recorder to sign a contract not to exceed \$240,000 with US Imaging for professional services to complete Phases 1 and 2 of the project to scan and convert film based records to digital images. Upon completion of these initial phases a determination will be made and Board approval sought if necessary to undertake additional work. Budget dollars are available from the County CIP program to pay for this project over the next two (2) fiscal years.

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

March 7, 2019

APPROVING RECORDER'S OFFICE RECORD SCANNING PROJECT

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

Section 1. The authority of the County Recorder to sign a contract for record scanning services with US Imaging in an amount not to exceed \$240,000 annually is hereby approved.

Section 2. This resolution shall take effect immediately.

**OFFICE OF THE COUNTY ADMINISTRATOR**

600 West Fourth Street  
Davenport, Iowa 52801-1003

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



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February 20, 2019

TO: Mahesh Sharma, County Administrator

CC: Board of Supervisors  
Roxanna Moritz, Auditor  
Mike Fennelly, Treasurer  
Wes Rostenbach, Accounting and Tax Manager  
Megan Petersen, Financial Management Supervisor

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

SUBJ: County Audit Services – Baker Tilly Virchow Krause, LLP

The County's current contract with Baker Tilly Virchow Krause, LLP for annual audit services expired with the conclusion of the fiscal year 2018 audit. The County subsequently requested RFP's for audit services (professional services) according to County policy. Five responses were received by the County for evaluation by an audit committee. The committee included representatives from the Board of Supervisors, County Administration, County Auditor, County Treasurer, and the public.

The audit committee's recommendation is to remain with Baker Tilly Virchow Krause, LLP for the professional services of audit services for fiscal years 2019, 2020, 2021, with optional years of 2022 and 2023. The County has previously contracted for Audit services with Baker Tilly Virchow Krause, LLP in June, 2010 for five years (2010 – 2014), April 2014 for three years (2015 – 2017), and February 2018 for one year. Baker Tilly was previously chosen by a seven person Audit Selection Committee that considered technical quality, price and quality of presentation.

The 2019 evaluation committee considered reputation, experience, depth of staffing within the proposing firm, and quoted fees. Based on the evaluation by the 2019 committee members and overall audit experiences by the County from 2010 – 2018, the committee is recommending to retain Baker Tilly Virchow Krause, LLP for 2019-2023 audit services.

**Price proposal**

Baker Tilly responded with contract prices of \$70,000, \$70,000, \$72,500, \$75,000 and \$77,500 over the next five years, under current and known standards. The 2018 audit contract prices was \$75,000. The cumulative cost is proposed to be \$365,000 over five years. Other vendors ranged

from \$363,200 to \$372,500; however some vendors would require additional fees if the county had more than one major program of federal awards per year.

### **Technical Quality Update**

Audit firms are audited by other audit firm in a form of a peer review. The purpose of this report is to test and report on the system of quality control. In the opinion of the independent auditors, the system is suitably designed and complied to provide the firm with reasonable assurance of performing and reporting in conformity with applicable professional standards in all material respects. Firms can receive a pass, pass with deficiency(ies) or fail. Baker Tilly Virchow Krause, LLP received a peer review rating of pass as of September 26, 2018. This is the most recent review available.

### **Recommendation**

At this time, the committee is recommending an audit services contract with Baker Tilly Virchow Krause, LLP. I will be at March 5, 2018 Board of Supervisors Committee of the Whole meeting if you or the Board have any questions.



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

March 7, 2019

APPROVAL OF FIVE YEAR AGREEMENT WITH BAKER TILLY VIRCHOW KRAUSE,  
LLP FOR FINANCIAL AUDIT SERVICES

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

Section 1. That the engagement letter from Baker Tilly Virchow Krause, LLP for, Fiscal Year 2019, in the amount of \$70,000; Fiscal Year 2020, in the amount of \$70,000; Fiscal Year 2021, in the amount of \$72,500; Fiscal Year 2022, in the amount of \$75,000; and Fiscal Year 2023, in the amount of \$77,500 for financial statement audit services is hereby accepted and approved. Contract years are for one year increments.

Section 2. That the Director of Budget and Administrative Services is hereby authorized to sign the audit engagement letter on behalf of the Board.

Section 3. This resolution shall take effect immediately.

### Scott County Strategic Plan - 2017 - Performance Completion Indicators

Item	Category	Priority Level	Strategic Plan Goal	Department	Primary Contact	Original Target Completion Date	Anticipated Completion Date	% Complete 1/31/19
1	Policy Agenda	Top	SECC Radio System - Vendor Selection	Administration	Mahesh Sharma	12/17	5/19	80%
2	Policy Agenda	Top	Pension: Monitoring, Legislative Advocacy	Administration	David Farmer	On Going	On Going	On Going
3	Policy Agenda	Top	Risk Management Policy: Update	Administration & Team	Rhonda Oostenryk	7/18	10/17	100%
4	Policy Agenda	Top	New Election Equipment	Auditor	Roland Caldwell	5/17	5/17	100%
5	Policy Agenda	Top	Election Equipment Space	Auditor/FSS	Tammy Speidel	8/18	08/18	100%
6	Policy Agenda	High	Commercial Backfill/Equalization Strategy and Plan	Budget & Admin Services	David Farmer	On Going	10/17	100%
7	Policy Agenda	High	Core County Service Inventory/Report	Budget & Admin Services	David Farmer	3/19	3/19	100%
8	Policy Agenda	High	Purchase Card Vendor Procurement	Budget & Admin Services	David Farmer	8/17	6/19	60%
9	Policy Agenda	High	Annual Financial Audit	Budget & Admin Services	David Farmer	12/17	12/17	100%
10	Policy Agenda	High	PAFR	Budget & Admin Services	David Farmer	12/17	12/17	100%
11	Policy Agenda	High	ERP Implementation: User Advisory Group	Budget & Admin Services	David Farmer	12/18	12/19	75%
12	Policy Agenda	High	SECC Communication Equipment - Funding	Budget & Admin Services	Mahesh Sharma	10/18	8/19	40%
13	Policy Agenda	Moderate	Credit Card Policy / Process	Budget & Admin Services/Team	David Farmer	12/17	6/19	70%
14	Policy Agenda	Moderate	Fleet Management Plan	Budget/Roads/Sheriff	Jon Burgstrum	6/22	1/31/19	100%
15	Policy Agenda	Moderate	Mental Health Funding: Policy Strategy	Community Services	Lori Elam	On Going	5/19	On Going

## Scott County Strategic Plan - 2017 - Performance Completion Indicators

Item	Category	Priority Level	Strategic Plan Goal	Department	Primary Contact	Original Target Completion Date	Anticipated Completion Date	% Complete 1/31/19
16	Mgmt Agenda	Top	Evidence Based Practices: Implementation	Community Services	Lori Elam	TBD	On Going	On Going
17	Mgmt Agenda	Top	Community Based Crisis Services with RYC	Community Services	Lori Elam	On Going	6/19	On Going
18	Mgmt Agenda	Top	Debit Cards for Protective Payee Program	Community Services	Lori Elam	1/18	N/A	n/a
19	Mgmt Agenda	Top	Robert Young Center (RYC)	Community Services	Lori Elam	7/18	12/18	100%
20	Mgmt Agenda	High	Representative Payee Program: Staff Hired	Community Services	Lori Elam	7/17	7/18	100%
21	Mgmt Agenda	High	"Super Users": Evaluation, Action Plan	Community Services	Lori Elam	6/18	10/18	100%
22	Mgmt Agenda	High	Community Services Network: Update	Community Services	Lori Elam	8/17	11/17	100%
23	Mgmt Agenda	High	Parks Master Plan: Update	Conservation	Roger Kean	12/18	12/19	40%
24	Mgmt in Progress	Departmental	Parks ADA Compliance Plan: Project Application	Conservation	Roger Kean	On Going	On Going	On-Going
25	Mgmt in Progress	Departmental	Asset Management Supporting Software Transition	Conservation	Roger Kean	11/17	7/18	100%
26	Mgmt in Progress	Departmental	Pool Entrance/Staff Area: Renovation	Conservation	Roger Kean	6/17	5/17	100%
27	Mgmt in Progress	Departmental	Cabins	Conservation	Roger Kean	2018	7/19	90%
28	Mgmt in Progress	Departmental	West Lake Park Lake Restoration	Conservation	Roger Kean	12/20	12/20	60%
29	Mgmt in Progress	Departmental	New Incahias Campground	Conservation	Roger Kean	12/19	12/19	50%
30	Mgmt in Progress	Departmental	Wastewater Treatment Plant Replacement	Conservation	Roger Kean	6/18	8/19	50%
31	Mgmt in Progress	Departmental	4 – Season Shelter	Conservation	Roger Kean	2020	5/21	0%
32	Mgmt in Progress	Departmental	Campus Emergency Management Plan	Emergency Management	Mahesh Sharma	3/18	12/19	20%

## Scott County Strategic Plan - 2017 - Performance Completion Indicators

Item	Category	Priority Level	Strategic Plan Goal	Department	Primary Contact	Original Target Completion Date	Anticipated Completion Date	% Complete 1/31/19
33	Mgmt in Progress	Departmental	County's Mass Fatality Management Plan Update	Emergency Management	Dave Donovan	7/17	3/31/18	100%
34	Mgmt in Progress	Departmental	Hazard Mitigation Plan: Update	Emergency Management	Dave Donovan	7/17	6/18	100%
35	Mgmt in Progress	Departmental	Business Continuity of Operation Plan	Emergency Mgmt/Cnty Off/Dept	Mahesh Sharma	TBD	6/19	15%
36	Mgmt in Progress	Departmental	Juvenile Detention Expansion	FSS	Tammy Speidel	8/17	11/17	100%
37	Mgmt in Progress	Departmental	Planning and Development Relocation	FSS	Tammy Speidel	3/17	03/17	100%
38	Mgmt in Progress	Departmental	Sheriff Patrol Headquarters	FSS	Tammy Speidel	5/17	05/17	100%
39	Mgmt in Progress	Departmental	Walkway Connecting Courthouse to Administration Building	FSS	Tammy Speidel	6/18	10/17	100%
40	Mgmt in Progress	Departmental	Administrative Center Carpet Replacement	FSS	Tammy Speidel	2020	2023	50%
41	Mgmt in Progress	Departmental	Jail Carpet Replacement	FSS	Daniel Mora	2022	2023	50%
42	Mgmt in Progress	Departmental	Audio/Visual Recording (Meeting Management)	FSS/IT	Matt Hirst/Tammy Speidel	3/18	6/20	10%
43	Mgmt in Progress	Departmental	CCTV Expansion: Administrative Center, Juvenile Detention, Jail, Sheriff Patrol	FSS/IT	Tammy Speidel/ Matt Hirst	10/17	02/18	100%
44	Mgmt in Progress	Departmental	Lead Abatement - Policy and workgroup	Health	Ed Rivers	12/18	On Going	100%
45	Mgmt in Progress	Departmental	Food Inspection Program – FDA's Voluntary National Retail Food Regulatory Program Standards	Health	Eric Bradley	12/18	On Going	On Going
46	Mgmt in Progress	Departmental	Maternal Health Program: Implementation	Health	Tiffany Tjepkes	9/18	On Going	On Going
47	Mgmt in Progress	Departmental	Health Confidentiality Procedure/Policy	Health	Amy Thoreson	4/17	2/17	100%
48	Mgmt in Progress	Departmental	Public Health Preparedness Funding Model: Transition	Health	Denny Coon	7/17	7/17	100%
49	Mgmt in Progress	Departmental	Deputy County Medical Examiners	Health	Ed Rivers	TBD	1/18	100%

## Scott County Strategic Plan - 2017 - Performance Completion Indicators

Item	Category	Priority Level	Strategic Plan Goal	Department	Primary Contact	Original Target Completion Date	Anticipated Completion Date	% Complete 1/31/19
50	Mgmt in Progress	Departmental	HIV Testing and Outreach Program: Expansion	Health	Roma Taylor	2/17	2/17	100%
51	Mgmt in Progress	Departmental	Practice Fusion Electronic Health Records	Health	Roma Taylor	2/17	2/17	100%
52	Mgmt in Progress	Departmental	CHC Transition	Health	Tiffany Tjepkes	12/17	12/17	100%
53	Mgmt in Progress	Departmental	Comprehensive Salary and Benefits Study	Human Resources	Mary Thee	2/19	9/19	80%
54	Mgmt in Progress	Departmental	Healthcare Cost Containment Strategy	Human Resources	Mary Thee	On Going	6/19	n/a
55	Mgmt in Progress	Departmental	Management / Employee Succession Planning / Program	Human Resources	Mary Thee	6/18	6/18	100%
56	Mgmt in Progress	Departmental	Administrative Policies: Review	Human Resources	Mary Thee	9/17	On Going	n/a
57	Mgmt in Progress	Departmental	Recruitment Process: Improvements	Human Resources	Mary Thee	9/17	9/17	100%
58	Mgmt in Progress	Departmental	Per Diem Outside County	Human Resources	Mary Thee	5/17	9/17	100%
59	Mgmt in Progress	Departmental	Leadership Summit	Human Resources	Mary Thee	10/17	6/19	80%
60	Mgmt in Progress	Departmental	IT Tech Coordinator Position	Information Technology	Matt Hirst	2/18	9/17	100%
61	Mgmt in Progress	Departmental	Field GIS Data Collection Apps	Information Technology	Ray Weiser	5/17	5/17	100%
62	Mgmt in Progress	Departmental	NG 911 Statewide Data Model – Standardized Data Submittal Process	Information Technology	Ray Weiser	9/17	9/17	100%
63	Mgmt in Progress	Departmental	Parcel Query/Web GIS Updates	Information Technology	Ray Weiser	TBD	10/19	100%
64	Mgmt in Progress	Departmental	Arc GIS Desktop/Arc Server: Updates	Information Technology	Ray Weiser	10/17	6/18	100%
65	Mgmt in Progress	Departmental	Telephone System: Upgrade	Information Technology	Sam Samara	12/17	6/18	100%
66	Mgmt in Progress	Departmental	Desktop PC Replacement	Information Technology	Sam Samara	12/18	12/18	100%
67	Mgmt in Progress	Departmental	Microsoft Hosted E-mail Conversion	Information Technology	Sam Samara	11/17	12/18	100%

## Scott County Strategic Plan - 2017 - Performance Completion Indicators

Item	Category	Priority Level	Strategic Plan Goal	Department	Primary Contact	Original Target Completion Date	Anticipated Completion Date	% Complete 1/31/19
68	Mgmt in Progress	Departmental	Website Distributed Content Contribution	Information Technology	Mitch Tollerud	7/19	3/19	90%
69	Mgmt in Progress	Departmental	Website Platform Expansion/Drupal Multi-site/Domain Access (WasteCom)	Information Technology	Mitch Tollerud	6/18	9/19	50%
70	Mgmt in Progress	Departmental	County Employee intranet: Update	Information Technology	Mitch Tollerud	2/18	1/20	20%
71	Mgmt in Progress	Departmental	Regional Aerial Photo	Information Technology	Ray Weiser	11/19	11/19	10%
72	Mgmt in Progress	Departmental	I.T. Service Desk Review	Information Technology	Matt Hirst	9/18	9/19	10%
73	Mgmt in Progress	Departmental	Detention Screening Tool	Juvenile Detention Cntr	Jeremy Kaiser	5/17	5/17	100%
74	Mgmt in Progress	Departmental	Family Team Decision Making (FTDM) Program	Juvenile Detention Cntr	Jeremy Kaiser	5/17	12/17	100%
75	Mgmt in Progress	Departmental	GPS Ankle Monitoring (with other Counties) – Contract	Juvenile Detention Cntr	Jeremy Kaiser	5/17	7/18	100%
76	Mgmt in Progress	Departmental	YTDM Contract with DHS	Juvenile Detention Cntr	Jeremy Kaiser	7/18	7/18	100%
77	Mgmt in Progress	Departmental	Prison Rape Elimination Audit	Juvenile Detention Cntr	Jeremy Kaiser	12/18	12/19	25%
78	Mgmt in Progress	Departmental	Weekend Violators Program: Plan, Implementation- New Name: Auto Tehft Accountability Program	Juvenile Detention Cntr	Jeremy Kaiser	10/17	4/19	50%
79	Mgmt in Progress	Departmental	Trail Connectivity Plan	P&D/Roads/Conservation	Roger Kean / Tim Huey	4/17	6/19	0%
80	Mgmt in Progress	Departmental	Industrial Park Development	Planning & Development	Timothy Huey	On Going	On Going	On Going
81	Mgmt in Progress	Departmental	County Economic Development Policy, Role, Incentives, TIF	Planning & Development	Timothy Huey	9/17	9/17	100%
82	Mgmt in Progress	Departmental	Future Land Use Map	Planning & Development	Timothy Huey	10/17	4/18	100%
83	Mgmt in Progress	Departmental	Rural Residential/Building Ordinance/Guidelines	Planning & Development	Timothy Huey	8/17	8/19	50%
84	Mgmt in Progress	Departmental	GDRC	Planning & Development	Timothy Huey	2/18	On Going	On Going

## Scott County Strategic Plan - 2017 - Performance Completion Indicators

Item	Category	Priority Level	Strategic Plan Goal	Department	Primary Contact	Original Target Completion Date	Anticipated Completion Date	% Complete 1/31/19
85	Major Projects	Departmental	Cleona Demolition	Planning & Development	Timothy Huey	10/18	10/18	100%
86	Major Projects	Departmental	Planning Co Zo Spring Conference	Planning & Development	Timothy Huey	5/17	5/17	100%
87	Major Projects	Departmental	Tax Deed Auction	Planning & Development	Timothy Huey	5/17	8/17	100%
88	Major Projects	Departmental	Housing Council Resources Director: Hired	Planning & Development	Timothy Huey	1/18	1/18	100%
89	Major Projects	Departmental	33B Allens Grove Bridge	Secondary Roads	Jon Burgstrum	12/17	11/17	100%
90	Major Projects	Departmental	6B Liberty Bridge	Secondary Roads	Jon Burgstrum	12/17	10/15	100%
91	Major Projects	Departmental	Annual Roadside Vegetation Management Projects	Secondary Roads	Jon Burgstrum	11/17	11/17	100%
92	Major Projects	Departmental	102 <sup>nd</sup> Pavement and Widening	Secondary Roads	Jon Burgstrum	6/18	6/18	100%
93	Major Projects	Departmental	52 <sup>nd</sup> Avenue Pavement	Secondary Roads	Jon Burgstrum	6/18	9/18	100%
94	Major Projects	Departmental	55th Ave Paving Project	Secondary Roads	Jon Burgstrum	11/17	9/18	100%
95	Major Projects	Departmental	27H Le Claire Bridge	Secondary Roads	Jon Burgstrum	6/18	10/20	20%
96	Major Projects	Departmental	4E Sheridan Bridge	Secondary Roads	Jon Burgstrum	6/18	6/19	20%
97	Major Projects	Departmental	Jail Video Project: Direction, Funding	Sheriff	Bryce Schmidt	9/17	6/18	100%
98	Major Projects	Departmental	Civil Process Service	Sheriff	Shawn Roth	9/17	1/18	100%
99	Major Projects	Departmental	Jail with Programs/Efficiency	Sheriff	Bryce Schmidt	9/17	7/19	90%
100	Major Projects	Departmental	Sheriff Website Update	Sheriff	Pam Brown	9/17	7/19	90%
101	Major Projects	Departmental	Drug Conspiracy Arrests	Sheriff	Shawn Roth	12/17	12/19	50%
102	Major Projects	Departmental	Sex Offender Registration: Modification	Sheriff	Shawn Roth	9/17	12/18	100%
103	Major Projects	Departmental	County Campus Security Audit/Plan	Sheriff/Facilities	Tim Lane	9/17	12/19	25%
104	Major Projects	Departmental	Subscription Service: Tax Sale Certificates Online	Treasurer	Barb Vance	3/31/18	3/31/18	100%
105	Major Projects	Departmental	One Year Title Records: Scanned	Treasurer	Tracy Carson	4/18	12/19	60%

**OFFICE OF THE COUNTY ADMINISTRATOR**

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Item #11  
3/5/19

February 21, 2019

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 2<sup>nd</sup> 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 December 31, 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.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Administration - Financial Management	
	<b>PROGRAM DESCRIPTION:</b>	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
	<b>BUDGETED/ PROJECTED</b> 20% & 100% / 20% & 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Administration will maintain a minimum fund balance requirement for the County's general fund - according to the Financial Management policy, and within legal budget.
	<b>DEPARTMENT QUARTERLY</b> 24% / 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Administration will maintain a 15% general fund balance, and each state service area to be 100% expended or below. Through the first 6 months of the fiscal year, Administration is at a 24% fund balance and state service areas are at 100% expended through the 6 months projections.
2.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Administration - Strategic Plan	
	<b>PROGRAM DESCRIPTION:</b>	Facilitate through collaboration the achievement of the Board of Supervisors goals and report the outcomes bi-monthly. Supervise appointed Department Heads.
	<b>BUDGETED/ PROJECTED</b> 92% / 92%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> The department measures quarterly the percentage of stratgic plan goals completed.
	<b>DEPARTMENT QUARTERLY</b> 56%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> At the end of the 2nd quarter, the department has completed 56% of the goals and anticipate to be on schedule with 92% completed by the end of the year.
3.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Attorney - Criminal Prosecution	
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 98% / 98%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> The Attorney's Office will represent the State in all criminal proceedings.
	<b>DEPARTMENT QUARTERLY</b> 98%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Attorney's Office will prosecute 98% of all criminal cases. Through the first 6 months of the fiscal year, the Attorney's Office is at 67% of fiscal year projections on new felony cases, which is 17% over projections thus far.
4.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Attorney - Civil	
	<b>PROGRAM DESCRIPTION:</b>	Provide legal advice and representation to Scott County Board of Supervisors, elected officials, departments, agencies, school and township officers. Represent the State in Mental Health Commitments.
	<b>BUDGETED/ PROJECTED</b> 90% / 90%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> The Attorney's Office will provide representation and service as required.
	<b>DEPARTMENT QUARTERLY</b> 90%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Attorney's Office will defend 90% of County cases in-house (rather than contracting other attorneys). Through the first 6 months of the fiscal year, the Attorney's Office is at 57% of projections on mental health hearings, which is 7% over projections thus far.

2019 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

5.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Attorney - Driver License / Fine Collection	
	<b>PROGRAM DESCRIPTION:</b>	The Driver License Reinstatement Program gives drivers the opportunity to get their driver's licenses back after suspension for non-payment of fines. The Delinquent Fine Collection program's purpose is to assist in collecting delinquent amounts due and to facilitate the DL program. The County Attorney's Office is proactive in seeking out candidates, which is a new revenue source for both the County and the State.
	<b>BUDGETED/ PROJECTED</b> 10% / 10%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> The Attorney's Office will work to assist Scott County residents in paying delinquent fines.
	<b>DEPARTMENT QUARTERLY</b> 24%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years grand total. Through the first 6 months of the fiscal year, the Attorney's Office is at 46% of projections, which is 4% under projections thus far. This is a fluctuating number and figures are reported as they are received from the State.
6.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Community Services / Veteran Services	
	<b>PROGRAM DESCRIPTION:</b>	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
	<b>BUDGETED/ PROJECTED</b> 700/700	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> To provide public awareness/outreach activities in the community.
	<b>DEPARTMENT QUARTERLY</b> 663	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Community Services has a new VA Director that started in September. Since starting, he has implemented new strategies in effort to reach area veterans and educate them on services available. He has started a quarterly newsletter and has begun to reach out to area nursing homes. These efforts have been successful. At the end of the second quarter, he has reached out to 663 veterans, which is almost the year goal for the department.
7.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Community Services / General Assistance Program	
	<b>PROGRAM DESCRIPTION:</b>	To provide financial assistance to meet the needs of persons who are poor as defined in Iowa Code 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.
	<b>BUDGETED/ PROJECTED</b> \$517,837 / \$517,837	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> To maintain the Community Services budget in order to serve as many Scott County citizens as possible.
	<b>DEPARTMENT QUARTERLY</b> \$292,815	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> At the end of the second quarter, the department has already spent 66% or \$292,815 of the yearly budget. This is attributed to a higher than expected number of burials. Each burial can cost anywhere between \$1,600-\$2,000, and as of the end of December the department has already seen 54 approved burials/cremations. Projected budget for the FY18/19 is 85.
8.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Community Services / Substance Related Disorder Services	
	<b>PROGRAM DESCRIPTION:</b>	To provide funding for emergency hospitalizations, commitment evaluations for substance related disorders according to Iowa Code Chapter 125 for Scott County residents and for certain children's institutions.
	<b>BUDGETED/ PROJECTED</b> \$61,200 / \$61,200	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> To maintain the Community Services budget in order to serve as many Scott County citizens with substance related disorders as possible.
	<b>DEPARTMENT QUARTERLY</b> \$20,041	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The department has seen lower than anticipated substance abuse commitments. As of the end of the 2nd quarter, the number of involuntary substance abuse commitments filed was only 61, with a year end budget of 160. This is attributed to the department only spending 33% of the budget by the end of December.

2019 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

9.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Conservation / Recreational Services	
	<b>PROGRAM DESCRIPTION:</b>	This program is responsible for providing facilities and services to the public for a wide variety of recreational opportunities and to generate revenue for the dept.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To continue to provide and evaluate high quality programs
	95% / 95%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department strives to 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). During the 2nd quarter, they achieved a rating of 99.9%.
	99.9%		
10.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Conservation / Public Safety-Customer Service	
	<b>PROGRAM DESCRIPTION:</b>	This program involves the law enforcement responsibilities and public relations activities of the department's park ranger staff.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Total Calls for service for all rangers.
	693 / 650		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	To monitor total calls for enforcement, assistance, or public service as tracked through the County's public safety software. The department has reached 62% of this goal.
	429		
11.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Conservation / Golf Operations	
	<b>PROGRAM DESCRIPTION:</b>	This program includes both maintenance and clubhouse operations for Glynn's Creek Golf Course.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Maintain industry standard profit margins on concessions
	56% / 63%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	This quarter the department has maintained a profit level of 64% which is above their goal of 56%.
	64%		
12.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Facility & Support Services - Maintenance of Buildings	
	<b>PROGRAM DESCRIPTION:</b>	To maintain the organizations real property and assets in a proactive manner. This program supports the organizations green initiatives by effectively maintaining equipment to ensure efficiency and effective use of energy resources. This program provides prompt service to meet a myriad of needs for our customer departments/offices and visitors to our facilities.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Maintenance staff will make first contact on 90% of routine non-jail work orders within 5 working days of staff assignment.
	95% / 95%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through half of the fiscal year, the performance outcome exceeded expectations by 1%.
	91%		

2019 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

13.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Facility & Support Services - Maintenance of Buildings	
	<b>PROGRAM DESCRIPTION:</b>	To maintain the organizations real property and assets in a proactive manner. This program supports the organizations green initiatives by effectively maintaining equipment to ensure efficiency and effective use of energy resources. This program provides prompt service to meet a myriad of needs for our customer departments/offices and visitors to our facilities.
	<b>BUDGETED/ PROJECTED</b> 25% / 25%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Maintenance staff will strive to do 30% of work on a preventive basis.
	<b>DEPARTMENT QUARTERLY</b> 33%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Through half of the fiscal year, the budgeted and projected percentage was exceeded by 8% and the performance outcome was exceeded by 3%.
14.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Facility & Support Services - Custodial Services	
	<b>PROGRAM DESCRIPTION:</b>	To provide a clean and sanitary building environment for our customer departments/offices and the public. This program has a large role in supporting the organization-wide green initiative by administering recycling and green cleaning efforts. This program administers physical building security and access control.
	<b>BUDGETED/ PROJECTED</b> 85,000lbs / 85,000lbs.	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Divert 85,000 pounds of waste from the landfill by shredding confidential information, recycling cardboard, plastic, metals and kitchen grease.
	<b>DEPARTMENT QUARTERLY</b> 65,240 lbs.	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Through half of the fiscal year, FSS staff has diverted 65,240 pounds of waste by recycling. The second quarter percentage is at 77% of their outcome goal as well as the budgeted and projected numbers.
15.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Health / Correctional Health	
	<b>PROGRAM DESCRIPTION:</b>	Provide needed medical care for all Scott County inmates 24 hours a day. Includes passing of medication, sick call, nursing assessments, health screenings and limited emergency care.
	<b>BUDGETED/ PROJECTED</b> 99% / 97%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Inmates are screened for medical conditions that could impact jail operations.
	<b>DEPARTMENT QUARTERLY</b> 94%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Department budgeted 99% of all inmates who stay in the facility greater than 14 days will have a current health appraisal completed. As of 2nd Qtr, the Health Department had completed 646 health appraisals of the 690 inmates (94%) who were in the jail more than 14 days. This lower percentage of completions was due to a staff member being out on extended leave. However, the health appraisals were still completed, just a day or two late.
16.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Health / Recycling	
	<b>PROGRAM DESCRIPTION:</b>	Provide recycling services for unincorporated Scott County.
	<b>BUDGETED/ PROJECTED</b> 0% / 10%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.
	<b>DEPARTMENT QUARTERLY</b> 19%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Department budgets to meet or exceed the amount of material collected during previous fiscal years. As of 2nd Qtr FY19, they have collected 19% more recyclable material than this time last year. The department welcomes the increase in materials being brought in, especially after having a number of years where the volume was down.

2019 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

17.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Health / Health	
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 95% / 95%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Scott County residents will be educated on issues affecting health.
	<b>DEPARTMENT QUARTERLY</b> 95%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 95% of consumers receiving face-to-face education as of 2nd Qtr have reported that the information provided will help them or someone else to make healthy choices. What's even more exciting about the department meeting their goal is that they have provided this information to almost twice the number of people in comparison to this time last year (1,827 in FY19 compared to 1,095 in FY18).
18.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Health / I-Smile Dental Home	
	<b>PROGRAM DESCRIPTION:</b>	Assure dental services are made available to uninsured/underinsured children in Scott County.
	<b>BUDGETED/ PROJECTED</b> 30% / 18%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Assure a routine source of dental care for Medicaid enrolled children in Scott County.
	<b>DEPARTMENT QUARTERLY</b> 15%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> As of 2nd Qtr, only 17 of 110 (15%) practicing dentists in Scott County are accepting Medicaid enrolled children as clients. This is about half of what was originally budgeted (35 of 115). The original projection fell short when one dental clinic that accepted Medicaid closed. The Department's I-Smile staff regularly do outreach to dental clinics trying to encourage them to take new Medicaid clients or take their referrals, but the Medicaid reimbursement rate is considerably lower than the private insurance rate. This leaves little incentive for the dental clinics to take the clients. The Health Department will continue to look for new ways to make access to dental care available to more people.
19.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> HR / Recruitment/EEO Compliance	
	<b>PROGRAM DESCRIPTION:</b>	Directs the recruitment and selection of qualified applicants for all County positions and implements valid and effective selection criteria.
	<b>BUDGETED/ PROJECTED</b> 5.00% / 5.00%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Measure the rate of countywide employee separations not related to retirements.
	<b>DEPARTMENT QUARTERLY</b> 5.70%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Through the first half of FY2019, the percentage of separations not related to retirements is 5.7% which is slightly higher than the projected 5.0%.
20.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> HR / Compensation/Performance Appraisal	
	<b>PROGRAM DESCRIPTION:</b>	Monitors County compensation program. Responsible for wage and salary administration for employee merit increases, wage steps, and bonuses. Coordinate and monitor the Employee Performance Appraisal system, assuming compliance with County policy and all applicable contract language.
	<b>BUDGETED/ PROJECTED</b> 33% / 33%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Measurers timely submission of evaluations by supervisors within 30 days of the effective date.
	<b>DEPARTMENT QUARTERLY</b> 45%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The department is striving to lower the percentage of evaluations submitted by supervisors later than 30 days after the effective date. Through the first half of FY2019, 45% of the evaluations were not submitted in a timely manner.

2019 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

21.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	HR / Benefit Administration
	<b>PROGRAM DESCRIPTION:</b>	Administers employee benefit programs including enrollment, day to day administration, as well as cost analysis and recommendation for benefit changes.
	<b>BUDGETED/ PROJECTED</b> 10 / 10	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> # of new or increased contributions to deferred compensation
	<b>DEPARTMENT QUARTERLY</b> 33	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Through the first half of FY2019, the number of new or increased contributions to deferred compensation is triple the amount projected for the entire fiscal year.
22.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Department of Human Services (DHS)
	<b>PROGRAM DESCRIPTION:</b>	DHS is a social service agency that provides a variety of services to thousands of people. All of the programs, economic support (FIP), Health Care (Medicaid), Child and Adult Protection, and Resource Management, are federally mandated. The county is mandated to provide operational funds and office space.
	<b>BUDGETED/ PROJECTED</b> \$83,452/100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Scott County provides funding (\$83,452) to DHS for operational costs and DHS is required to monitor the amount used and to stay within the budgeted amount. These funds help offset the cost of furniture, telephones, copying machines, paper supply, etc... DHS provides the county some reimbursement on a quarterly basis but it does not equal the amount budgeted.
	<b>DEPARTMENT QUARTERLY</b> \$33,801/40%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> DHS strives to provide services to citizens in the most cost-effective way. The quarterly expenses are monitored and reported on- after the first six months, DHS is at 40.5% of the budgeted amount or \$33,801 of the total budgeted \$83,452.
23.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Non-Departmental Fleet / Fleet Services
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> To provide customers timely servicing or repairs
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> For the first half of FY2019, servicing and repairs have began within 10 minutes of receiving the vehicle every time.
24.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	IT / Infrastructure - Network Management
	<b>PROGRAM DESCRIPTION:</b>	Provide LAN/WAN data network to include access to the leased-line and fiber networks that provide connectivity to remote facilities. Provide internet access.
	<b>BUDGETED/ PROJECTED</b> 99% / 99%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> % of network up-time
	<b>DEPARTMENT QUARTERLY</b> 99%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The IT department is keeping the County running smoothly by keeping the network up 99% of the time.



2019 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

25.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Juvenile Detention - Documentation
	<b>PROGRAM DESCRIPTION:</b>	Documenting intake information including demographic data of each resident. Documenting various other pertinent case file documentation throughout each resident's stay including: behavior progress, critical incidents, visitors, etc. Documenting discharge information. All documentation must be done in an efficient manner and in compliance with state licensing requirements.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Juvenile Detention will reduce error rate in case file documentation.
	9% / 9%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> JDC will have 10% or less error rate in case file documentation. JDC did not quite meet this goal during this reporting period. This is due to the dramatic increase in documentation required from the increase in intakes and discharges. The documentation workload has effectively doubled in the last year which will result in more documentation errors.
	14%	
26.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Juvenile Detention - Safety and Security
	<b>PROGRAM DESCRIPTION:</b>	Preventing escapes of youthful offenders by maintaining supervision and security protocol.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Juvenile Detention will deescalate children in crisis through verbal techniques.
	80% / 80%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> JDC will diffuse crisis situations without the use of physical force 80% of the time. The detention staff work hard to verbally de-escalate residents in crisis situations. The amount of transfers to other detention centers has caused an increase in crisis situations. The juveniles do not want to be sent far away from their families and frequently become aggressive towards staff when this occurs.
	70%	
27.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Juvenile Detention - In Home Detention Program
	<b>PROGRAM DESCRIPTION:</b>	Certain juveniles are eligible to be supervised in the community through an "In-Home Detention" program as an alternative to secure detention. JDC staff can supervise these juveniles in the community through random phone calls and home visits. Studies show that juveniles are less likely to commit crimes if diverted into a community-based, detention alternative program.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Juvenile Detention will ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.
	87% / 87%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 80% or more of juveniles who are referred for In Home Detention complete the program successfully. Through the first 6 months of the fiscal year, JDC is at 57% of projections. There have been 74 residents who have completed the IHD program successfully.
	89%	
28.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Recorder / Public Records
	<b>PROGRAM DESCRIPTION:</b>	Maintain official records of documents effecting title to real estate and other important documents. Issue conservation license, titles and liens.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.
	100% / 100%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Recorder's Office projects to have 100% of records available for public viewing within 24hrs of indexing and scanning and the fees deposited with the treasurer. As of 2nd Qtr, they were actually measuring their goal at 50%. However, this is typical with their busy season (April-December) and they were much more proactive with cross-training and rotating their clerks so that everyone can step in and help. This has made a huge impact and will hopefully help get them closer to their goals in future quarters.
	50%	

2019 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

29.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Secondary Roads / Traffic Enforcement	
	<b>PROGRAM DESCRIPTION:</b>	To provide and maintain all traffic signs and pavement markings in compliance with Federal Standards.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Maintain all signs and pavement markings.
	100%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department continues to meet this outcome by holding the cost for signs, paint, and traffic signals to under \$325 per mile.
	100%		
30.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Secondary Roads / Engineering	
	<b>PROGRAM DESCRIPTION:</b>	To provide professional engineering services for county projects and to make the most effective use of available funding.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To complete project plans accurately to prevent extra work orders.
	100% / 100%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department continues to meet this outcome by limiting extra work order items to less than ten percent of contract.
	100%		
31.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Sheriff's Office Patrol / Traffic Enforcement	
	<b>PROGRAM DESCRIPTION:</b>	Uniformed law enforcement patrolling Scott County to ensure compliance of traffic laws and safety of citizens and visitors to Scott County.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Reduce the amount of traffic accidents in Scott County.
	300 accidents / 300		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Sheriff's Office goal will not be met as there were 332 accidents for the first six months of the year. The Office projected 300 accidents for the entire year. The Sheriff is seeking to increase the number of patrol deputies which would increase the number of patrols and hopefully lead to fewer accidents in Fiscal Year 20.
	332 accidents		
32.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Sheriff's Office Patrol / Traffic Enforcement	
	<b>PROGRAM DESCRIPTION:</b>	Uniformed law enforcement patrolling Scott County to ensure compliance of traffic laws and safety of citizens and visitors to Scott County.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Respond to calls for service in a timely manner.
	7.25 minutes / 7.25		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Sheriff's Office goal of responding to calls for service was not met for the quarter. The Sheriff is seeking to increase the number of patrol deputies which would increase the number of patrols leading to more timely responses in Fiscal Year 20.
	11.59 minutes		

2019 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

33.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Sheriff's Office / Investigations
	<b>PROGRAM DESCRIPTION:</b>	Investigates crime for prosecution.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Complete home compliance checks on sex offenders in Scott County.
	500 / 500	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Sheriff's Office is ahead of the goal of completing 500 home compliance checks of sex offenders. The Office revamped its registry program and has completed 310 compliance checks through the first half of the year compared to completing 252 compliance checks for all of last year.
	310	
34.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Treasurer/Accounting/Finance
	<b>PROGRAM DESCRIPTION:</b>	Provide professional accounting, cash handling, and investment services to Scott County following generally accepted accounting principles.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Investment earnings at least 10 basis points above Federal Funds rate. Invest all funds safely, with proper liquidity, and at a competitive rate.
	90% / 90%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Treasurers office is exceeding budget by 8% as of the end of the second quarter. Currently, 98% of the idle funds are invested earning at least 10 basis points about the federal funds rate. The increase is due to a new daily sweep account that was set up and is earning much more interest.
	98%	
35.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Treasurer/Tax Collections
	<b>PROGRAM DESCRIPTION:</b>	Collect all property taxes and special assessments due within Scott County. Report to each taxing authority the amount collected for each fund. Send, before the 15th of each month, the amount of tax revenue, special assessments, and other moneys collected for each taxing authority in the County for direct deposit into the depository of their choice.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Serve 80% of customers within 15 mins of entering the que. Provide prompt customer service by ensuring proper staffing levels.
	85% / 85%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Treasurer's Office continues to ensure adequate staffing levels and show their commitment to customer service by exceeding budget and providing prompt customer service. At the end of the second quarter, they have exceeded their goal by serving over 12% more customers within 15 mins than anticipated.
	97.87%	
36.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Center for Active Seniors, Inc. (CASI)- Adult Day Care
	<b>PROGRAM DESCRIPTION:</b>	At CASI, Jane's Place (Adult Day Care), individuals can receive supervision, meals, medications, therapies and nursing services, while maintaining their independent living in their own home. Jane's Place delays or prevents the placement of a person in a nursing home and also give caregivers a break. Jane's Place is a low cost alternative to nursing home.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Jane's Place had a total of 80 individuals served in the first six months (85% of the projected total). CASI has worked hard to create more of an awareness of this service. It is a challenge to reach capacity or stay at capacity because seniors come and go frequently due to health and weather.
	98% / 98%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Jane's Place (Adult Day Care) is another option families have to keep people safe and in their own homes. Jane's Place has had 80 unduplicated individuals served in the first 6 months and at the same time 98% of the caregivers reported being satisfied with the quality of care and quality of life for their loved one. Jane's Place is a less restrictive setting, lower cost alternative to nursing home placement.
	98%/80	

2019 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

37.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Center for Active Seniors, Inc. (CASI)- Outreach	
	<b>PROGRAM DESCRIPTION:</b>	CASI helps senior citizens maintain their independence as long as possible by completing a comprehensive assessment to determine their needs and then makes referrals to local, state and federal programs/services.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Outreach workers enrolled 167 new seniors in federal and/or state programs in the first six months of the year. These programs allow seniors to remain in their home longer and maintain their independence.
	93% / 80%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Because of the Outreach workers, 94% of the enrolled clients or, 703 out of 747 clients, remained at their own home at the end of the fiscal year. The seniors are reported to be happier in their own home, family members feel better about having additional services in the home as well, knowing that their loved one is safe at home.
	94%		
38.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Center for Drug and Alcohol Services / Criminal Justice Program	
	<b>PROGRAM DESCRIPTION:</b>	The CENTER will provide services for criminal justice clients referred from the Scott County Jail, the Courts, or other alternative programs in the Jail Based Treatment Program and/or in any of the CENTER'S continuum of care (residential, half way house, outpatient, or continuing care).	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Clients will stay engaged with treatment services for at least 125 days.
	150		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	CADS has set a higher projection for its performance for FY19 than the performance measurement outcome indicates. The performance outcome is stated to be 125 days, while the projection is set at 150 days. The actual performance splits the two indicators, at 136 days. In either case, the report indicates that Criminal Justice clients are remaining engaged in the program.
	136		
39.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Community Health Care (CHC)	
	<b>PROGRAM DESCRIPTION:</b>	CHC provides quality health care for all people in need by assisting with insurance enrollment and use of sliding fee scale.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	CHC provides assistance with insurance enrollment and paperwork and also uses the sliding fee scale in hopes of getting people to access medical care on a regular basis. People will seek medical care more often if they know they have insurance that will cover the costs.
	\$453,900 / \$534,934		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	CHC saw a total of 3,928 people below 138% of the Federal Poverty Level (FPL) and another 861 people who were above the 138% FPL. All utilized the sliding fee scale to provide discounts in medical care and prescriptions in the amount of \$291,795 (64% of the budgeted amount). After the first six months of the fiscal year, 89% of the patients at CHC had some form of insurance.
	\$291,765/89%		
40.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Durant Ambulance	
	<b>PROGRAM DESCRIPTION:</b>	Emergency Medical Treatment and Transport	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Respond to all 911 requests in area.
	99% / 99%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Durant Ambulance reports 101 of 105 calls were responded to. Being a small rural agency, located outside Scott County, and with response requirements in three counties, response is sometimes precluded in Scott County due to staff not being able to respond promptly, or, with only two units, having all units already on a response at the time of the call.
	96%		

2019 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

41.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	MEDIC EMS / 911 ambulance response
	<b>PROGRAM DESCRIPTION:</b>	Provide advanced level pre hospital medical care and transport.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>
	90%/90%/90%	Urban response times will be: Code 1 - < 7 minutes 59 seconds; Code 2 - < 9 minutes 59 seconds; Code 3- < 14 minutes 59 seconds.
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>
	84.73%/92.4%/95.2%	MEDIC EMS has changed, with the Scott Emergency Communications Center, to a priority dispatch system, in which the nature of the call governs the time on scene target and mode of response. Code 1 response, in this method, retains the former target time of less than 7 minutes and 59 seconds. This is a very challenging objective. The percentage of Code 1 calls meeting the objective (as compared to Code 2 at 9:59 and Code 3 at 14:59) illustrates the difficulty in reaching this goal in an urban environment, with traffic, weather, siting of stations, and number of units on duty and not engaged being primary determining factors. A factor not included in an accounting of percentage of calls meeting the target, or <i>fractile</i> measurement, is information about those calls not meeting the target. Including the <i>average</i> time on scene, and a <i>measure of variance</i> for calls not meeting the target would provide a clearer picture of performance for this measure. Indeed, for calendar 2018, the average time on scene for the respective codes are: Code 1 - 6:22; Code 2- 6:56; Code 3 - 8:44.
42.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Humane Society/ Animal Control
	<b>PROGRAM DESCRIPTION:</b>	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
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>
	20%	Animals will be placed back into their home: 20% of strays returned to owner.
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>
	10%	The performance for this measure is set low, due to historical expectations. The actual performance at 6 months is half of projection.
43.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	EMA - Exercises
	<b>PROGRAM DESCRIPTION:</b>	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 participants in the FEMA radiological exercise program.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>
	100% / 100%	RERP evaluated or training exercises results completed without a deficiency noted & 5 year exercise program requires a minimum of two tabletop or one functional exercise per year.
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>
	100%	Through half of fiscal year 2019, both outcomes have been completed.
44.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	SECC - Infrastructure/Physical Resources
	<b>PROGRAM DESCRIPTION:</b>	Maintaining and continually updating the infrastructure and physical resources is vital to help keep the organization as current and in the best physical condition possible.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>
	100% / 100%	Review and make recommendations to update the current radio system thereby creating better radio coverage for all public safety responders and increasing officer safety.
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>
	100%	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 April, 2019. The remainder of the project is the design, procurement and implementation.

# 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**

<b>ACTIVITY/SERVICE:</b>	Policy and Facilitation	<b>DEPT/PROG:</b>	Administration		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$360,484
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of agenda items		262	290	290	125
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	100%	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%



<b>ACTIVITY/SERVICE:</b>	Financial Management	<b>DEPT/PROG:</b>	Administration		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$283,000
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Grants Managed		58	60	60	51
Number of Budget Amendments		2	2	2	0
Number of Purchase Orders Issued		334	700	700	167

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, 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%	24% / 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	2
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	0

<b>ACTIVITY/SERVICE:</b>	Legislative Coordinator	<b>DEPT/PROG:</b>	Administration		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$53,000
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of committee of the whole meetings		45	50	50	21
Number of meetings posted to web 5 days in advance		100%	100%	100%	100%
Percent of Board Mtg handouts posted to web within 24 hours		100%	100%	100%	100%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Agenda materials are available to the public.	Agenda posted to the website 5 days in advance of the meeting.	100%	100%	100%	100%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Strategic Plan	<b>DEPT/PROG:</b>	Administration		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$72,000
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Strategic Plan goals		20	105	101	105
Number of Strategic Plan goals on-schedule		16	80	81	70
Number of Strategic Plan goals completed		10	97	97	59

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Strategic Plan goals are on-schedule and reported quarterly	Percentage of Strategic Plan goals on-schedule	N/A	76%	76%	67%
Strategic Plan goals are completed*	Percentage of Strategic Plan goals completed	N/A	92%	92%	56%

## Attorney's Office

Mike Walton, County Attorney



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

<b>ACTIVITY/SERVICE:</b>	Criminal Prosecution	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$2,470,044
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
New Indictable Misdemeanor Cases		3139	3,000	3,000	1,795
New Felony Cases		1119	1,000	1,000	670
New Non-Indictable Cases		1964	1,900	1,900	1,028
Conducting Law Enforcement Training (hrs)		22.25	40	40	7.5

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%
Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Juvenile	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$413,830
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		889	600	600	511
Uncontested Juvenile Hearings		1870	1,350	1,350	1,033
Evidentiary Juvenile Hearings		505	350	350	282

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.	98%	98%	98%	98%

<b>ACTIVITY/SERVICE:</b>	Civil / Mental Health	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$196,670
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Non Litigation Services Intake		76	150	150	35
Litigation Services Intake		333	350	350	172
Non Litigation Services Cases Closed		12	150	150	23
Litigation Services Cases Closed		314	300	300	160
# of Mental Health Hearings		296	282	250	142

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%	90%	90%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation	100%	100%	100%	100%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Driver License / Fine Collection	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$134,625
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of clients in database		482	1,500	1,500	261
# of driver license defaulted		119	100	100	48
\$ amount collected for county		394,063.00	400,000	400,000	184,999
\$ amount collected for state		951,510.00	750,000	750,000	476,044
\$ amount collected for DOT		5,753.00	6,000	6,000	1,918

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	100%	100%	100%	100%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years grand total.	25%	10%	10%	24%



<b>ACTIVITY/SERVICE:</b>	Victim/Witness Support Service	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$65,557
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# victim packets sent		1864	1,800	1,800	897
# victim packets returned		659	600	600	351

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Advisory Services	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$103,602
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of walk-in complaints received		162	50	50	99

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	100%	100%	100%	100%
Attorney's Office will assist law enforcement officers in answering legal questions.	An attorney is on call 24/7, 365 days a year.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Case Expedition	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$34,534
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of entries into jail		7523	7,000	7,000	4,240

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Check Offender Program	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$34,534
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of warrants issued		11	40	40	37
# 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will assist merchants in recovering restitution without the need for prosecution.	County Attorney's Office will attempt to recover restitution 100% of the bad check cases.	100%	100%	100%	100%

## Attorney - Risk Management



Rhonda Oostenryk, Risk Manager

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

<b>ACTIVITY/SERVICE:</b>	Liability	<b>DEPARTMENT:</b>	Risk Mgmt	12.1202
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b> \$542,457
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
\$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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	90%	90%	90%	90%

<b>ACTIVITY/SERVICE:</b>	Schedule of Insurance	<b>DEPARTMENT:</b>	Risk Mgmt	12.1202
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b> \$398,540
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Workers Compensation	<b>DEPARTMENT:</b>	Risk Mgmt		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$166,058
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Claims Opened (new)		29	40	40	16
Claims Reported		37	50	50	19
\$175,000 of Workers Compensation Claims		\$133,838	\$225,000	\$225,000	\$62,744

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

# Auditor's Office

Roxanna Moritz, County Auditor



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	Auditor		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	238,271
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Maintain administration costs at or below 15% of budget		14.4%	15.0%	15.0%	12.2%

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	6
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	2



<b>ACTIVITY/SERVICE:</b>	Taxation	<b>DEPARTMENT:</b>	Auditor		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	301,795
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Property Transfers Processed		7,234	7,500	7,500	3,489
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	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%

<b>ACTIVITY/SERVICE:</b>	Payroll	<b>DEPARTMENT:</b> Auditor- Business & Finance		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Employees
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> 260,283
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Pay all employees correctly and timely.	All employees are paid correctly and on time.	100%	100%	100%	100%
Pay all payroll liabilities on time and correctly. This includes taxes, and other withholdings.	Occur no penalties for late payments.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Accounts Payable	<b>DEPARTMENT:</b> Auditor- Business & Finance			
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>			All Departments
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	196,264
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Invoices Processed		24,644	25,000	25,000	7,777

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Expenditure Ledger	<b>DEPARTMENT:</b> Auditor - Business & Finance			
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>			All Departments
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	10,748
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Account Centers		9,883	9,700	9,700	9,962
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To make sure the General Ledger properly reflects all expenditures and receipts.	Make sure all adjustments are proper according to accounting policies and procedures.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Commissioner of Elections	<b>DEPARTMENT:</b> Auditor-Elections			
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>			130,000
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	607,708
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Conduct 4 county-wide elections		3	1	1	1

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Contract for and arrange facilities for election day and early voting polling places.	Ensure 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%
Ensure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.	3	1	1	1

<b>ACTIVITY/SERVICE:</b>	Registrar of Voters	<b>DEPARTMENT:</b> Auditor -Elections		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b>	166,442
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	100%
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.**

<b>ACTIVITY/SERVICE:</b>	Community Services Administration	<b>DEPARTMENT:</b>	CSD 17.1000		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVE</b>	171,387		
<b>BOARD GOAL:</b>	Foundation	<b>FUND:</b>	10 MHDD	<b>BUDGET:</b>	\$181,396
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of outside programs/educational activities/workgroups or board meetings attended/participated in or requested by outside entity		368	200	200	127
Number of appeals requested from Scott County Consumers		0	1	1	0
Number of Exceptions Granted		0	1	1	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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

<b>ACTIVITY/SERVICE:</b>	Veteran Services		<b>DEPARTMENT:</b>	CSD 17.1702	
<b>BUSINESS TYPE:</b>	Quality of Life		<b>RESIDENTS SERVE</b>	172,126	
<b>BOARD GOAL:</b>	Great Place to Live		<b>FUND:</b>	01 General	<b>BUDGET:</b> \$160,635
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of requests for veteran services (federal/state)		1143	1300	1300	663
# of applications for county assistance		71	100	100	37
# of applications for county assistance approved		55	70	70	27
# of outreach activities		54	50	50	28
# of burials/cremations approved		16	18	18	3
Ages of Veterans seeking assistance:					
Age 18-25		20	30	30	11
Age 26-35		99	155	155	31
Age 36-45		142	150	150	46
Age 46-55		194	200	200	98
Age 56-65		193	300	300	199
Age 66 +		495	465	465	278
Gender of Veterans: Male : Female		1018:125	1140:160	1140:160	527:136

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	663
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	247
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	\$657.12



<b>ACTIVITY/SERVICE:</b>	Substance Related Disorder Services	<b>DEPARTMENT:</b>	CSD 17.1703		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVE</b>	172,126		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b>	\$61,200
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of involuntary substance abuse commitments filed		176	160	160	61
# of SA adult commitments		142	122	122	51
# of SA children commitments		26	15	15	9
# of substance abuse commitment filings denied		8	12	12	1
# of hearings on people with no insurance		23	25	25	12

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$500.00	\$272.13	\$500.00	\$500.00	\$328.54
To maintain the Community Services budget in order to serve as many Scott County citizens with substance related disorders as possible.	Review quarterly substance related commitment expenditures verses budgeted amounts.	\$45,718 or 75% of the budget	\$61,200	\$61,200	\$20,041 or 33% of budget

<b>ACTIVITY/SERVICE:</b>	MH/DD Services	<b>DEPARTMENT:</b>	CSD 17.1704		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVE</b>	172,126		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	10 MHDD	<b>BUDGET:</b> \$4,397,119	
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of involuntary mental health commitments filed		336	330	330	151
# of adult MH commitments		269	240	240	135
# of juvenile MH commitments		41	65	65	10
# of mental health commitment filings denied		26	25	25	6
# of hearings on people with no insurance		19	25	25	16
# of protective payee cases		420	435	435	412
# of Crisis situations requiring funding/care coordination		136	100	100	44
# of funding requests/apps processed- ID/DD and MI		1401	1100	1100	771

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$1400.00.	\$1,628.86	\$1,400.00	\$1,400.00	\$1,715.62
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	\$248,766
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	412 cases/ \$39,114 in fees per quarter

<b>ACTIVITY/SERVICE:</b>	General Assistance Program	<b>DEPARTMENT:</b>	CSD 17.1701	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVE</b>	172,126	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$517,837
<b>OUTPUTS</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of applications requesting financial assistance	792	900	900	366
# of applications approved	409	400	400	168
# of approved clients pending Social Security approval	12	12	12	4
# of individuals approved for rental assistance (unduplicated)	178	200	200	95
# of burials/cremations approved	124	85	85	54
# of families and single individuals served	Families 222 Singles 440	Families 300 Singles 500	Families 300 Singles 500	Families 124 Singles 242
# of cases denied to being over income guidelines	70	80	80	25
# of cases denied/incomplete app and/or process	329	300	300	89

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	\$948.30
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	491
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	\$292,815 or 66% 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.

<b>ACTIVITY/SERVICE:</b>	Administration/Policy Development	<b>DEPT/PROG:</b>	Conservation 1800		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	166,650		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$600,096
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total appropriations managed -Fund 101, 102 (net of golf course)		\$3,576,745	\$3,854,808	\$3,869,758	\$1,840,568
Total FTEs managed		27.25	27.25	27.25	27.25
Administration costs as percent of department total.		14%	12%	12%	7%
REAP Funds Received		\$47,928	\$46,928	\$38,670	\$38,670
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide the most efficient planning, analysis, and construction coordination for all Conservation CIP projects	Insure that a minimum of 90% of all capital projects are completed within budgeted amount and the scheduled time frame.	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	7,500	6,914
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%	100%

<b>ACTIVITY/SERVICE:</b>	Recreational Services	<b>DEPT/PROG:</b> 1801,1805,1806,1807,1808,1809		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$762,426	
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
Total Camping Revenue		\$819,586	\$850,000	\$845,000
Total Facility Rental Revenue		\$106,528	\$124,000	\$112,000
Total Concession Revenue		\$152,576	\$163,300	\$162,300
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$189,554	\$212,000	\$196,600
				\$87,445

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP	To maintain a 40% occupancy per year for all camping sites	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	38,000	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%

<b>ACTIVITY/SERVICE:</b>	Maintenance of Assets - Parks	<b>DEPT/PROG:</b> 1801,1805,1806,1807,1808,1809		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$1,526,933
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Total vehicle and equipment repair costs (not including salaries)		\$74,735	\$65,236	\$75,741
Total building repair costs (not including salaries)		\$27,334	\$16,250	\$32,750
Total maintenance FTEs		7	7	7
Total vehicle & other equipment costs		N/A	\$336,000	\$514,324
				<b>6 MONTH</b>
				<b>ACTUAL</b>

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	33%
Financially responsible Equipment Maintenance	To maintain all vehicles and equipment ensuring that we do not exceed 100% of appropriations	N/A	100%	100%	41%

<b>ACTIVITY/SERVICE:</b>	Public Safety-Customer Service	<b>DEPT/PROG:</b> Conservation 1801,1809			
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> All Residents			
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$282,954		
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of special events or festivals requiring ranger assistance		34	20	27	11
Number of reports written.		25	60	30	17
Number of law enforcement and customer service personnel (seasonal & full-time)		102	102	102	102

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff.	Involvement in public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.)	16	12	16	5
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	650	429

<b>ACTIVITY/SERVICE:</b>	Environment Education/Public Programs	<b>DEPT/PROG:</b>	Conservation 1805		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$398,264
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of programs offered.		229	220	234	137
Number of school contact hours		10,116	17,100	11,000	1,576
Number of people served.		18,429	22,820	20,000	5,944
Operating revenues generated (net total intergovt revenue)		12,338	16,500	14,500	7,613
Classes/Programs/Trips Cancelled due to weather		9	3	8	10

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain 100% satisfaction through comment cards and evaluations received from all public programs.	100%	100%	100%	100%
To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs.	100% of all Iowa school programs will meet at least 1 Iowa Core requirement.	100%	100%	100%	100%
To provide the necessary programs to advance and support environmental and education professionals in their career development.	To provide at least two career opportunities that qualify for their professional certification and development needs.	6	4	4	2



<b>ACTIVITY/SERVICE:</b>	Historic Preservation & Interpretation	<b>DEPT/PROG:</b>	Conservation 1806,1808		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$284,126
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total revenue generated		\$87,926	\$89,947	\$93,947	\$27,840
Total number of weddings per year at Olde St Ann's Church		52	60	60	23
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	20,490	20,000	20,000	9,170
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%	\$93,947	\$27,840
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	12

<b>ACTIVITY/SERVICE:</b>	Golf Operations	<b>DEPT/PROG:</b>	Conservation 1803,1804	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	71 Golf	<b>BUDGET:</b> \$1,200,099
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
Total number of golfers/rounds of play		26,350	30,000	26,000
Total course revenues		\$1,035,642	\$1,107,200	\$1,107,200
Total appropriations administered		\$1,021,117	\$1,230,099	\$1,209,946
Number of Outings/Participants		34/2216	42/3012	42/3012
Number of days negatively impacted by weather		47	40	40

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide a quality golfing experience for our customers and the citizens of Scott County, 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	\$50,000	\$38,275
To provide an efficient and cost effective maintenance program for the course ensuring financial responsibility	To maintain course maintenance costs at \$22.70 or less per round	\$20.62	\$22.70	\$22.70	\$18.88
Maintain industry standard profit margins on concessions	Maintain profit levels on concessions at 56%	63%	56%	63%	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).

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>		FSS	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> All County Bldg Occupants			
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 146,399
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total percentage of CIP projects on time and with in budget.		90	85	85	90
Maintain total departmental cost/square foot at FY10 levels (combined maint/custodial)		\$4.57	5.85	5.85	3.95

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	79%

<b>ACTIVITY/SERVICE:</b>	Maintenance of Buildings	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	Occup. Co. bldgs & agencies		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 2,062,721
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of total man hours spent in safety training		122	145	145	84
# of PM inspections performed quarterly- per location		156	125	125	95
Total maintenance cost per square foot		\$2.47	\$2.50	\$2.50	\$2.45

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	91%
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%	33%
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%	91%

<b>ACTIVITY/SERVICE:</b>	Custodial Services	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	Occupants all county bldgs		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 770,236
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of square feet of hard surface floors maintained		447,010	568,367	550,000	161,836
Number of square feet of soft surface floors maintained		191,771	273,906	225,000	74,095
Number of Client Service Worker hours supervised		3656	4,364	3,100	856
Total Custodial Cost per Square Foot		\$2.10	\$3.00	\$3.25	\$1.50

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To receive 6 or fewer complaints per month on average.	To provide internal and external customers a clean environment and to limit the amount of calls for service from non custodial staff.	7	6	6	4
Divert 85000 pounds of waste from the landfill by: shredding confidential info, recycling cardboard, plastic & metals, kitchen grease	To continually reduce our output of material that goes to the landfill.	119,500	85,000	85,000	65,240
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%

<b>ACTIVITY/SERVICE:</b>	Support Services	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	Dept/offices/external customers		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 755,589
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Actual number of hours spent on imaging including quality control and doc prep		2912	2,200	2,200	1,485

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Print Shop will recommend, to requesting department or agency, cost savings alternatives on at least 8% of print shop requests received.	This will result in the suggestion of cost savings methods on copy jobs that are received in the print shop which would result in savings on copy costs.	0.10%	7.00%	1.00%	0.10%

# Health Department

Ed Rivers, Director



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b> Health/1000		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$1,579,376	
	<b>OUTPUTS</b>	<b>2017-2018 ACTUAL</b>	<b>2018-2019 BUDGETED</b>	<b>2018-2019 PROJECTED</b>
		<b>6 MONTH ACTUAL</b>		
Annual Report		1	1	1
Minutes of the BOH Meeting		10	10	10
BOH Contact and Officer Informational Report		1	1	1
Number of grant contracts awarded.		13	12	13
Number of subcontracts issued.		8	7	6
Number of subcontracts issued by funder guidelines.		8	7	6
Number of subcontractors.		4	3	4
Number of subcontractors due for an annual review.		3	3	3
Number of subcontractors that received an annual review.		3	3	3
Number of benefit eligible staff		N/A	42	44
Number of benefit eligible staff participating in QI projects (unduplicated)		N/A	17	18
Number of staff		N/A	54	54
Number of staff that complete department required 12 hours of continuing education.		NA	54	54
Total number of consumers reached with education.		14560	12,017	13,500
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		1936	5,578	3,800
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	3,610
				4th Quarter Activity
				44
				0
				54
				14
				7,318
				1,917
				1,827

**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	6 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law.	10	10	10	6
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%	4th Quarter Activity
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%	3rd Quarter Activity
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%	26%
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%

<b>ACTIVITY/SERVICE:</b>	Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis	<b>DEPARTMENT:</b> Health/2015			
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>			All Residents
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$71,360
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of exposures that required a rabies risk assessment.		207	206	206	129
Number of exposures that received a rabies risk assessment.		207	202	202	129
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		207	202	202	129
Number of health care providers notified of their patient's exposure and rabies recommendation.		52	48	48	20
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		52	48	48	20

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	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%



<b>ACTIVITY/SERVICE:</b>	Childhood Lead Poisoning Prevention	<b>DEPARTMENT:</b>	Health/2016		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$143,350
<b>OUTPUTS</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>	
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>	
Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl.	14	18	18	6	
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	6	
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	14	10	10	6	
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	6	
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	4	
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	4	
Number of open lead properties.	24	16	16	28	
Number of open lead properties that receive a reinspection.	53	35	35	17	
Number of open lead properties that receive a reinspection every six months.	53	35	35	15	
Number of lead presentations given.	6	5	16	12	

**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	6 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%	88%
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%	320%	240%

<b>ACTIVITY/SERVICE:</b>	Communicable Disease	<b>DEPARTMENT:</b>	Health/2017		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$64,269
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of communicable diseases reported.		1480	1723	1723	670
Number of reported communicable diseases requiring investigation.		293	297	297	119
Number of reported communicable diseases investigated according to IDPH timelines.		293	297	297	119
Number of reported communicable diseases required to be entered into IDSS.		293	297	297	119
Number of reported communicable diseases required to be entered into IDSS that were entered within 3 business days.		293	294	294	119

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.	100%	100%	100%	100%
Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IDSS (Iowa Disease Surveillance System) within 3 business days.	100%	100%	99%	100%

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	33%
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%	0%

<b>ACTIVITY/SERVICE:</b>	Correctional Health	<b>DEPARTMENT:</b>	Health/2006	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$1,467,033
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of inmates in the jail greater than 14 days.		1259	1,338	1,338
Number of inmates in the jail greater than 14 days with a current health appraisal.		1244	1,325	1,298
Number of inmate health contacts.		29966	33,575	33,575
Number of inmate health contacts provided in the jail.		29686	31,896	31,896
Number of medical requests received.		8126	7,723	7,723
Number of medical requests responded to within 48 hours.		8113	7,723	7,723

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	99%	99%	97%	94%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	99%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Child Health Program	<b>DEPARTMENT:</b>	Health/2032		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$198,074
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of families who were informed.		5155	5,416	5,416	1,997
Number of families who received an inform completion.		1935	2,245	2,245	921
Number of children in agency home.		837	900	900	820
Number of children with a medical home as defined by the Iowa Department of Public Health.		696	720	765	714

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform completion process.	38%	41%	41%	46%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	80%	80%	85%	87%

<b>ACTIVITY/SERVICE:</b>	Emergency Medical Services	<b>DEPARTMENT:</b>		Health/2007	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$90,698
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of ambulance services required to be licensed in Scott County.		7	7	7	7
Number of ambulance service applications delivered according to timelines.		7	7	7	3rd Quarter Activity
Number of ambulance service applications submitted according to timelines.		7	7	7	4th Quarter Activity
Number of ambulance service licenses issued prior to the expiration date of the current license.		7	7	7	4th Quarter Activity

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	100%	100%	100%	3rd Quarter Activity
Ensure prompt submission of applications.	Completed applications will be received at least 60 days prior to the requested effective date of the license.	100%	100%	100%	4th Quarter Activity
Ambulance licenses will be issued according to Scott County Code.	Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license.	100%	100%	100%	4th Quarter Activity

<b>ACTIVITY/SERVICE:</b>	Employee Health	<b>DEPARTMENT:</b>	Health/2019	
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$43,072
<b>OUTPUTS</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of employees eligible to receive annual hearing tests.	162	159	159	151
Number of employees who receive their annual hearing test or sign a waiver.	162	159	159	151
Number of employees eligible for Hepatitis B vaccine.	29	20	40	29
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	38	29
Number of eligible new employees who received blood borne pathogen training.	25	20	30	22
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	25	19	29	22
Number of employees eligible to receive annual blood borne pathogen training.	257	250	254	254
Number of eligible employees who receive annual blood borne pathogen training.	257	250	254	254
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	25	18	18	20
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	25	18	18	15
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	25	17	17	15
Number of employees eligible to receive annual tuberculosis training.	257	250	254	254
Number of eligible employees who receive annual tuberculosis training.	257	250	254	254

**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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Minimize employee risk for work related hearing loss.	Eligible employees will receive their hearing test or sign a waiver annually.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive Hepatitis B vaccination, have titer drawn, produce record of a titer or sign a waiver of vaccination or titer within 3 weeks of their start date.	100%	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%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible new hires will be screened for tuberculosis during pre-employment physical.	100%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible new employees will receive a booster screening for tuberculosis within four weeks of their initial screen.	100%	94%	94%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Food Establishment Licensing and Inspection	<b>DEPARTMENT:</b>	Health/2040	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$374,843
<b>OUTPUTS</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of inspections required.	1100	1535	1253	1253
Number of inspections completed.	1176	1535	1253	647
Number of inspections with critical violations noted.	709	575	575	333
Number of critical violation reinspections completed.	665	575	575	305
Number of critical violation reinspections completed within 10 days of the initial inspection.	641	518	518	305
Number of inspections with non-critical violations noted.	464	375	375	273
Number of non-critical violation reinspections completed.	432	375	375	251
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	429	338	338	251
Number of complaints received.	103	80	80	50
Number of complaints investigated according to Nuisance Procedure timelines.	103	80	80	50
Number of complaints investigated that are justified.	45	30	30	22
Number of temporary vendors who submit an application to operate.	601	330	330	172
Number of temporary vendors licensed to operate prior to the event.	601	327	327	168

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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Meet SCHED's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	107%	100%	100%	52%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	90%	90%	90%	92%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	93%	90%	90%	92%
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%	98%

<b>ACTIVITY/SERVICE:</b>	<i>hawk-i</i>	<b>DEPARTMENT:</b> Health/2035		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$19,910
<b>OUTPUTS</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
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	43
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	55
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	30
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the <i>hawk-i</i> Program.	10	60	10	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	10	10

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
School personnel will understand the <i>hawk-i</i> Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	297%	100%	100%	69%
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%	92%
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%	56%
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%	100%

<b>ACTIVITY/SERVICE:</b>	Healthy Child Care Iowa	<b>DEPARTMENT:</b>	Health/2022		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$117,342
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of technical assistance requests received from centers.		265	280	280	145
Number of technical assistance requests received from child care homes.		68	59	59	30
Number of technical assistance requests from centers responded to.		265	280	280	145
Number of technical assistance requests from day care homes responded to.		68	59	59	30
Number of technical assistance requests from centers that are resolved.		265	277	277	145
Number of technical assistance requests from child care homes that are resolved.		68	57	57	30
Number of child care providers who attend training.		100	110	110	129
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	127

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are resolved.	100%	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%	98%

<b>ACTIVITY/SERVICE:</b>	Hotel/Motel Program	<b>DEPARTMENT:</b>	Health/2042		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$4,747	
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	
				<b>6 MONTH</b>	
				<b>ACTUAL</b>	
Number of licensed hotels/motels.		38	40	40	42
Number of licensed hotels/motels requiring inspection.		17	18	18	23
Number of licensed hotels/motels inspected by June 30.		17	18	18	23
Number of inspected hotels/motels with violations.		12	3	5	5
Number of inspected hotels/motels with violations reinspected.		12	3	5	5
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.		12	3	5	5
Number of complaints received.		14	25	12	6
Number of complaints investigated according to Nuisance Procedure timelines.		14	25	12	6
Number of complaints investigated that are justified.		6	12	5	4

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	100%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	100%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Immunization	<b>DEPARTMENT:</b>	Health/2024		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$213,363	
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	
				<b>6 MONTH</b>	
				<b>ACTUAL</b>	
Number of two year olds seen at the SCHED clinic.		76	56	56	3rd Qtr
Number of two year olds seen at the SCHED clinic who are up-to-date with their vaccinations.		73	42	42	3rd Qtr
Number of doses of vaccine shipped to SCHED.		5603	4,397	4,397	1,989
Number of doses of vaccine wasted.		4	7	7	3
Number of school immunization records audited.		29555	29,947	29,947	3rd Qtr
Number of school immunization records up-to-date.		29751	29,641	29,641	3rd Qtr
Number of preschool and child care center immunization records audited.		6180	5,644	5,644	3rd Qtr
Number of preschool and child care center immunization records up-to-date.		6086	5,531	5,531	3rd Qtr

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	Two year olds seen at the Scott County Health Department are up-to-date with their vaccinations.	96%	75%	75%	3rd Quarter
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%	3rd Quarter
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%	3rd Quarter

<b>ACTIVITY/SERVICE:</b>	Injury Prevention	<b>DEPARTMENT:</b>	Health/2008		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$8,940
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of community-based injury prevention meetings and events.		13	12	12	8
Number of community-based injury prevention meetings and events with a SCHED staff member in attendance.		13	12	12	8

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%



<b>ACTIVITY/SERVICE:</b>	I-Smile Dental Home Project	<b>DEPARTMENT:</b>	Health/2036		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$194,111
		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
<b>OUTPUTS</b>		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of practicing dentists in Scott County.		110	115	110	110
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		22	35	20	17
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	28
Number of children in agency home.		837	900	900	820
Number of children with a dental home as defined by the Iowa Department of Public Health.		371	495	450	400
Number of kindergarten students.		2208	2,223	2,223	3rd Quarter
Number of kindergarten students with a completed Certificate of Dental Screening.		2198	2,201	2,201	3rd Quarter
Number of ninth grade students.		2270	2,268	2,268	3rd Quarter
Number of ninth grade students with a completed Certificate of Dental Screening.		1839	2,041	2,041	3rd Quarter

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure a routine source of dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice.	20%	30%	18%	15%
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%	25%
Ensure EPSDT Program participants have a routine source of dental care.	Children in the EPSDT Program will have a dental home.	41%	55%	50%	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 Quarter
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	81%	90%	90%	3rd Quarter

<b>ACTIVITY/SERVICE:</b>	Medical Examiner	<b>DEPARTMENT:</b>	Health/2001		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$367,865
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of deaths in Scott County.		1787	1679	1679	881
Number of deaths in Scott County deemed a Medical Examiner case.		296	270	270	117
Number of Medical Examiner cases with a cause and manner of death determined.		296	270	270	117

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	Cause and manner of death for medical examiner cases will be determined by the medical examiner.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Mosquito Surveillance	<b>DEPARTMENT:</b>	Health/2043		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$4,487
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Non-Public Health Nursing	<b>DEPARTMENT:</b>	Health/2026		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$76,595
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of students identified with a deficit through a school-based screening.		27	61	61	6
Number of students identified with a deficit through a school-based screening who receive a referral.		27	61	61	6
Number of requests for direct services received.		235	145	145	114
Number of direct services provided based upon request.		235	145	145	114

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	100%	100%	100%	100%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Onsite Wastewater Program	<b>DEPARTMENT:</b>	Health/2044		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$137,570
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of septic systems installed.		107	130	130	61
Number of septic systems installed which meet initial system recommendations.		107	129	129	61
Number of sand filter septic system requiring inspection.		1,330	1,340	1,338	1,338
Number of sand filter septic system inspected annually.		1,303	1,340	1,338	489
Number of septic samples collected from sand filter septic systems.		176	215	215	30
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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	37%
Assure the safe functioning of septic systems.	Complaints will be investigated within 5 working days of the complaint.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Public Health Nuisance	<b>DEPARTMENT:</b>	Health/2047		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$66,207
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of complaints received.		42	63	63	20
Number of complaints justified.		19	38	38	15
Number of justified complaints resolved.		19	36	36	15
Number of justified complaints requiring legal enforcement.		0	2	2	1
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	100%	95%	95%	100%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	NA	100%	100%	0%

<b>ACTIVITY/SERVICE:</b>	Public Health Preparedness	<b>DEPARTMENT:</b>	Health/2009		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$153,896
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of drills/exercises held.		5	6	6	5
Number of after action reports completed.		5	6	6	5
Number of employees.		41	41	52	52
Number of employees with position appropriate NIMS training.		41	41	52	50
Number of newly hired employees.		2	2	4	3
Number of newly hired employees who provide documentation of completion of position appropriate NIMS training.		2	2	4	3

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure efficient response to public health emergencies.	Department will participate in two emergency response drills or exercises annually.	100%	100%	100%	100%
Assure efficient response to public health emergencies.	Existing employees have completed position appropriate NIMS training.	100%	100%	100%	96%
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%

<b>ACTIVITY/SERVICE:</b>	Recycling	<b>DEPARTMENT:</b>	Health/2048		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$81,452	
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of tons of recyclable material collected.		569.44	537.39	537.39	342.18
Number of tons of recyclable material collected during the same time period in previous fiscal year.		537.39	537.39	591.13	275.64

**PROGRAM DESCRIPTION:**

Provide recycling services for unincorporated Scott County.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.	6%	0%	10%	19%



<b>ACTIVITY/SERVICE:</b>	Septic Tank Pumper	<b>DEPARTMENT:</b>	Health/2059		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$2,359
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
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 Quarter Activity

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.	100%	100%	100%	4th Quarter Activity

<b>ACTIVITY/SERVICE:</b>	Solid Waste Hauler Program	<b>DEPARTMENT:</b>	Health/2049		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,982
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of individuals that collect and transport solid waste to the Scott County Landfill.		159	160	160	159
Number of individuals that collect and transport solid waste to the Scott County Landfill that are permitted.		159	160	160	4th Quarter Activity

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Control the danger to public health, safety and welfare from the unauthorized disposal/disposition of solid waste.	Individuals that collect and transport any solid waste to the Scott County Landfill will be permitted according to Scott County Code.	100%	100%	100%	4th Quarter Activity

<b>ACTIVITY/SERVICE:</b>	STD/HIV Program	<b>DEPARTMENT:</b>		Health/2028	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$623,734
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
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	644
Number of people who present for STD/HIV services.		1087	1,162	1,162	548
Number of people who receive STD/HIV services.		1037	1,104	1,104	540
Number of clients positive for STD/HIV.		1247	1,110	1,250	715
Number of clients positive for STD/HIV requiring an interview.		236	199	362	204
Number of clients positive for STD/HIV who are interviewed.		213	185	185	174
Number of partners (contacts) identified.		257	287	287	225
Reported cases of gonorrhea, chlamydia and syphilis treated.		1242	1,106	1,106	714
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.		1228	1,084	1,084	711
Number of gonorrhea tests completed at SCHED.		592	582	582	296
Number of results of gonorrhea tests from SHL that match SCHED results.		591	570	570	295
Number lab proficiency tests interpreted.		15	15	15	5
Number of lab proficiency tests interpreted correctly.		14	14	15	5

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	85%
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%	100%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	93%	93%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Swimming Pool/Spa Inspection Program	<b>DEPARTMENT:</b>	Health/2050	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$67,913
<b>OUTPUTS</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
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	0
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	88	32
Number of swimming pools/spas with violations.	134	124	124	20
Number of inspected swimming pools/spas with violations reinspected.	134	124	124	20
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	126	123	123	20
Number of complaints received.	1	6	6	4
Number of complaints investigated according to Nuisance Procedure timelines.	1	6	6	4
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	100%	100%	100%	4th Quarter Activity
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	100%	100%	100%	37%
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%	100%
Swimming pool/spa facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Tanning Program	<b>DEPARTMENT:</b>	Health/2052		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$13,146
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of tanning facilities requiring inspection.		34	39	33	33
Number of tanning facilities inspected by April 15.		34	39	33	2
Number of tanning facilities with violations.		17	13	13	0
Number of inspected tanning facilities with violations reinspected.		16	13	13	0
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.		16	13	13	0
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	100%	100%	100%	6%
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%	NA
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	100%	100%	NA

<b>ACTIVITY/SERVICE:</b>	Tattoo Establishment Program	<b>DEPARTMENT:</b>	Health/2054		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$11,009
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of tattoo facilities requiring inspection.		27	23	27	27
Number of tattoo facilities inspected by April 15.		26	23	27	7
Number of tattoo facilities with violations.		3	5	5	4
Number of inspected tattoo facilities with violations reinspected.		3	5	5	4
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.		3	5	5	4
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	96%	100%	100%	26%
Tattoo facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	100%	100%	100%	100%
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	100%	100%	NA

<b>ACTIVITY/SERVICE:</b>	Tobacco Program	<b>DEPARTMENT:</b>	Health/2037		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$103,304
OUTPUTS		2017-2018	2018-2019	2018-2019	6 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	22	16
Number of community-based tobacco meetings with a SCHD staff member in attendance.		17	15	22	16

**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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Identify current smoke-free policies throughout Scott County.	Assessments of targeted facility types will be completed according to IDPH contract requirements.	100%	100%	100%	100%
Assure a visible presence for the Scott County Health Department at community-based tobacco initiatives.	A SCHD staff member will be present at community-based tobacco meetings (TFQC Coalition, education committee, legislation/policy).	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Transient Non-Community Public Water Supply	<b>DEPARTMENT:</b>	Health/2056	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$4,901
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
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 Quarter Activity

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%	4th Quarter Activity



<b>ACTIVITY/SERVICE:</b>	Vending Machine Program	<b>DEPARTMENT:</b>	Health/2057		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,343
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of vending companies requiring inspection.		7	7	7	7
Number of vending companies inspected by June 30.		7	7	7	4

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspections	Licensed vending companies will be inspected by June 30.	100%	100%	100%	57%

<b>ACTIVITY/SERVICE:</b>	Water Well Program	<b>DEPARTMENT:</b>	Health/2058		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$65,702	
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	
				<b>6 MONTH</b>	
				<b>ACTUAL</b>	
Number of wells permitted.		17	20	20	15
Number of wells permitted that meet SCC Chapter 24.		17	20	20	15
Number of wells plugged.		21	22	22	9
Number of wells plugged that meet SCC Chapter 24.		21	22	22	9
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	33
Number of wells test unsafe for bacteria or nitrate.		27	24	24	7
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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Promote safe drinking water.	Wells with testing unsafe for bacteria or nitrates will be corrected.	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

<b>ACTIVITY/SERVICE:</b>	Labor Management	<b>DEPT/PROG:</b>	HR 24.1000		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Employees		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$110,555
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of bargaining units		6	6	6	5
% of workforce unionized		54%	54%	54%	53%
# meeting related to Labor/Management		37	35	35	21
# training sessions with Labor/Management		N/A	3	3	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Improve relations with bargaining units	Conduct regular labor management meetings	25	15	15	7

<b>ACTIVITY/SERVICE:</b>	Recruitment/EEO Compliance	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$101,040
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
% of employees over 55 (nearing retirement)		n/a	n/a	n/a
# of jobs posted		68	60	60
# of applications received		2,754	3,500	3,500
				833

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	6.80%	5.00%	5.00%	5.70%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	6	3	3	2

<b>ACTIVITY/SERVICE:</b>	Compensation/Performance Appraisal	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees	
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$38,060
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# 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

**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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	47%	33%	33%	45%
% 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%	45%

<b>ACTIVITY/SERVICE:</b>	Benefit Administration	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees	
<b>BOARD GOAL:</b>	Foster Healthy Communities	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$72,495
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
Cost of health benefit PEPM		\$1,258	\$1,300	\$1,300
% of eligible employees enrolled in deferred comp		n/a	65%	65%
% of family health insurance to total		64%	64%	64%
				66%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# new or increased contributions to deferred compensation	Impact of deferred compensation marketing and design changes	N/A	10	10	33
% of eligible employees participating in Y@work program	Impact of wellness marketing and labor changes	N/A	25%	25%	30%

<b>ACTIVITY/SERVICE:</b>	Policy Administration	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees	
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$ 19,030
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	12	5	5	3

<b>ACTIVITY/SERVICE:</b>	Employee Development	<b>DEPT/PROG:</b>	HR 24.1000		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees		
<b>BOARD GOAL:</b>	Improve Communication	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$111,914
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of employees in Leadership program		100	100	100	118
# of training opportunities provided by HR		12	20	20	7
# of all employee training opportunities provided		7	7	7	1
# of hours of Leadership Recertification Training provided		21.5	30	30	5.5

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	33%	33%	33%	18%
Effectiveness/utilization of County sponsored training	% of employees attending county offered training	N/A	30%	30%	3%



# Department of Human Services

Director: Jerry Foxhoven

Phone: 515-281-5454

Website: www.dhs.state.ia.us



## MISSION STATEMENT:

<b>ACTIVITY/SERVICE:</b>	Assistance Programs	<b>DEPARTMENT:</b>	21.1000		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	1,800		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$83,452
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
The number of cost saving measures implemented		2	2	2	0
Departmental Budget dollars expended (direct costs)		\$83,452	\$83,452	\$83,452	\$33,801
LAE dollars reimbursement (indirect cost)		\$255,315	\$240,185	\$240,185	\$67,884

### 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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within budgeted figures	99.99%	100.00%	100.00%	40.50%

# Information Technology

Matt Hirst, IT Director



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$150,000
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Authorized personnel (FTE's)		16	16	16	15
Departmental budget		2,713,540	2,820,511	2,820,511	1,414,913
Electronic equipment capital budget		951,842	1,802,500	1,802,500	988,768
Reports with training goals (Admin / DEV / GIS / INF)		5 / 3 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5	4 / 3 / 1 / 5
Users supported (County / Other)		561/410	575/400	575/400	585/459

**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	2018-2019	2018-2019	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Keep department technology skills current.	Keep individuals with training goals at or above 95%.	100%	100%	100%	93%

<b>ACTIVITY/SERVICE:</b>	Application/Data Delivery	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$575,000
OUTPUTS		2017-2018	2018-2019	2018-2019	6 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	16 / 20 / 65
# of application change requests	(DEV / GIS / INF)	20/29/50	TBD	TBD	11 / 17 / 70
avg. time to complete application change requests	(DEV / GIS / INF)	1/0.5/5	TBD	TBD	1 / 0.8 days / 5
# of document type groups supported in ECM	(DEV)		30	30	23
# of document types supported in ECM	(DEV)		200	200	183
# of documents supported in ECM	(DEV)		2.50 M	2.50 M	2.51 M
# of pages supported in ECM	(DEV)		3.25 M	3.25 M	4.50 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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Communication Services	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$250,000
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of quarterly phone bills		11	11	11	14
\$ of quarterly phone bills		18,017	20,000	20,000	19,551
# of cellular phone and data lines supported		265	275	275	287
# of quarterly cell phone bills		10	7	7	9
\$ of quarterly cell phone bills		24,497	17,500	17,500	13,752
# of VoIP phones supported		1088	1075	1075	1093
# of voicemail boxes supported		600	575	575	596
% of VoIP system uptime		100	100	100	
# of e-mail accounts supported	(County / Other)	862	650 / 0	650 / 0	875
GB's of e-mail data stored		1010GB	900	900	1000
% 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete communication change requests per SLA guidelines	% of change requests completed within SLA guidelines	90%	90%	90%	TBD

<b>ACTIVITY/SERVICE:</b>	GIS Management	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$250,000
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# internal ArcGIS Desktop users.		49	53	53	50
# SDE feature classes managed		65	65	65	65
# Non-SDE feature classes managed		990	1197	1197	1131
# 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# enterprise SDE and non-SDE feature classes managed	# of additional enterprise GIS feature classes added per year.	1,055	1262	1,250	1,196

<b>ACTIVITY/SERVICE:</b>	Infrastructure - Network Management	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$325,000
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of network devices supported		118	115	115	109
# of network connections supported		3370	3,250	3,250	4,394
% 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	34,000
# of filtered Internet users		708	698	698	712
# of restricted Internet users		108	114	114	112

**PROGRAM DESCRIPTION:**

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

**Internet Connectivity:** Provide Internet access.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

<b>ACTIVITY/SERVICE:</b>	Infrastructure Management	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$325,000
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of Mini PC's		415	450	450	590
# of Printers		162	150	150	160
# of Laptops / Tablets		184	150	150	180

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.36	1.50	1.50	1.30

<b>ACTIVITY/SERVICE:</b>	Infrastructure Management	<b>DEPT/PROG:</b>	I.T. 14B	
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$325,000
<b>OUTPUTS</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
TB's of user data stored	4TB	7TB	7TB	5.5TB
TB's of departmental and county share data stored	2TB	2.5TB	2.5TB	2TB
TB's of county video data stored	251TB	350TB	340TB	320TB
% of server uptime	99%	99%	99%	99%
# of physical servers	22	22	22	22
# of virtual servers	224	250	240	230
TB's of County application production data	60TB	80TB	75TB	72TB
TB's of Hosted outside agency data	2.5TB	10TB	8TB	6.7TB
<b>PROGRAM DESCRIPTION:</b>				

**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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
% server uptime	Keep server uptime >=95%	99%	98%	98%	99%



<b>ACTIVITY/SERVICE:</b>	Open Records	<b>DEPT/PROG:</b>	I.T. 14A, 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Requestors		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$20,511
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# Open Records requests	(DEV / GIS / INF)	3/13/9	TBD	TBD	2 / 12 / 9
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	3/13/9	TBD	TBD	2 / 12 / 10
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	1/1/2	2 / 2 / 2	2 / 2 / 2	1 / 1 / 4

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# Open Records requests completed within 10 days.	100% of Open Records requests closed within 10 days.	100%	100%	100%	100%
Avg. time to complete Open Records requests.	Average time to close Open Records requests <= x days.	<= 1 Day	<= 5 Days	<= 5 Days	<= 4 Days

<b>ACTIVITY/SERVICE:</b>	Security	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$200,000
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of DB's backed up	(DEV)	45	45	45	48
# enterprise data layers archived	(GIS)	1055	1262	1262	1196
# of backup jobs	(INF)	710	550	550	5822
TB's of data backed up	(INF)	1.7 TB	2.3TB	2.3TB	4.37TB
# of restore jobs	(INF)	52	TBD	TBD	111

**PROGRAM DESCRIPTION:**

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

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Data restore related support requests.	% of archival support requests closed within SLA.	100%	100%	100%	100%
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Technology Support	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$250,000
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of after hours calls	(DEV / GIS / INF)	4/0/125	TBD	TBD	1 / 0 / 22
avg. after hours response time (in minutes)	(DEV / GIS / INF)	10/0/30	TBD	TBD	10 / NA / 30
# of change requests	(DEV / GIS / INF)	429 / 151 / 15	TBD	TBD	306/12/9
avg. time to complete change request	(DEV / GIS / INF)	1 day / 1.5 days / 0	TBD	TBD	.5 days/2 days/2 days
# of trouble ticket requests	(DEV / GIS / INF)	35/3/0	TBD	TBD	13 / 3 / 730
avg. time to complete Trouble ticket request	(DEV / GIS / INF)	1hr/12hr/24 hr	TBD	TBD	1hr / 6 hr / 3 hr.

**PROGRAM DESCRIPTION:**

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

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# of requests completed within SLA.	% of work requests closed within SLA.	90 / 97 / 90%	90 / 90 / 90%	90 / 90 / 90%	TBD
# after hours/emergency requests responded to within SLA.	% of requests responded to within SLA for after-hour support	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Web Management	<b>DEPT/PROG:</b> I.T. 14B			
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>		All Users	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$150,000	
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	
				<b>6 MONTH</b>	
				<b>ACTUAL</b>	
avg # daily visits		36,337	35,000	35,000	37,523
avg # daily unique visitors		18,235	17,500	17,500	22,024
avg # daily page views		108,587	115,000	115,000	112,868
eGov avg response time		0.65 Days	< = 1 Days	< = 1 Days	1.1
eGov items		82	TBD	TBD	13
# 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
eGov average response time	Average time for response to Webmaster feedback.	0.65	1 day	1 day	1.1
# dept/agencies supported	% of departments and agencies contacted on a quarterly basis.	75%	75%	75%	75%

# Juvenile Detention Center

Jeremy Kaiser, Director



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

<b>ACTIVITY/SERVICE:</b>	Detainment of Youth	<b>DEPARTMENT:</b> JDC 22.2201			
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$644,070	
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of persons admitted		351	300	300	197
Average daily detention population		18	20	20	22
# of days of adult-waiver juveniles		241	100	100	0
# of total days client care		6451	7500	7500	4077

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$240 per day after revenues are collected.	\$150	\$200	\$200	\$200

<b>ACTIVITY/SERVICE:</b>	Safety and Security	<b>DEPARTMENT:</b> JDC 22.2201		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$644,070
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# 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
				<b>6 MONTH ACTUAL</b>

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 80% of the time.	78%	80%	80%	70%

<b>ACTIVITY/SERVICE:</b>	Dietary Program	<b>DEPARTMENT:</b> JDC 22.2201		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$77,384
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$4.50 after CNP revenue.	\$4.08	\$3.67	\$3.67	\$5.26
**This number is skewed as it only included revenue from five months.					

<b>ACTIVITY/SERVICE:</b>	Documentation	<b>DEPARTMENT:</b> JDC 22.2201		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$154,768
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To reduce error rate in case - file documentation	To have 10% or less error rate in case-file documentation	15%	9%	9%	14%



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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To ensure all residents who are at-risk of dropping out of formal education are able to earn G.E.D., while in custody.	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

<b>ACTIVITY/SERVICE: In home Detention Program</b>		<b>DEPARTMENT:</b> JDC 22B		
<b>Semi-core service</b>	Community Add On	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	<b>BUDGET:</b>	\$64,831
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program	80% or more of juveniles who are referred for In Home Detention complete the program successfully.	77%	87%	87%	89%

# 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**

<b>ACTIVITY/SERVICE:</b>	Fleet Services	<b>DEPT/PROG:</b> n Dept./Fleet 23.2304			
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b> Internal County Wide			
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$	120,550	
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	
				<b>6 MONTH</b>	
				<b>ACTUAL</b>	
Vehicle Replacement-Excluding Conservation	\$	872,162	\$ 1,050,000	\$ 1,050,000	\$ 1,049,776
Vehicle downtime less than 24 hours		99.460%	95%	95%	99.40%
Average time for service Non-secondary Roads Vehicles		38 Mins	45 Minutes	45 Minutes	40 minutes
Average time for Service Secondary Roads Equipment		129.22 Mins	360 Minutes	200 Minutes	145 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.

<b>ACTIVITY/SERVICE:</b>	Planning & Development Administration	<b>DEPARTMENT:</b>	P & D 25A		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Entire County		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$44,250
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Appropriations expended	\$ 413,930	\$ 476,211	\$ 476,211	\$ 250,493	
Revenues received	\$ 239,213	\$ 269,970	\$ 269,970	\$ 135,644	

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	94%	95%	95%	53%
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%	50%

<b>ACTIVITY/SERVICE:</b>	Building Inspection/code enforcement	<b>DEPARTMENT:</b>	P & D 25B		
<b>Tim Huey, Director</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Unincor/28ECities		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	292047+13615
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total number of building permits issued		799	800	800	509
Total number of new house permits issued		78	75	75	37
Total number of inspections completed		3,223	4,500	4,500	1,646

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	799	800	800	509
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	37
Complete inspection requests within two days of request	All inspections are completed within two days of request	3,223	4,500	4,500	1,646

<b>ACTIVITY/SERVICE:</b>	Zoning and Subdivision Code Enforcement	<b>DEPARTMENT:</b>	P & D 25B		
<b>Tim Huey, Director</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Unincorp Areas		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$66,375
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Review of Zoning applications		18	15	15	7
Review of Subdivision applications		6	12	12	4
Review Plats of Survey		57	50	50	29
Review Board of Adjustment applications		5	10	10	3

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	24	27	27	15
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	5	10	10	4
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	95%	95%	95%	80%

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

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

<b>ACTIVITY/SERVICE:</b>	E-911 Addressing Administration	<b>DEPARTMENT:</b>	P & D 25B		
<b>Tim Huey, Director</b>	Core	<b>RESIDENTS SERVED:</b>	Unincorp Areas		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$2,212
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of new addresses issued		47	50	50	18

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	47	50	50	18



<b>ACTIVITY/SERVICE:</b>	Tax Deed Administration	<b>DEPARTMENT:</b>	P & D 25A		
<b>Tim Huey, Director</b>	Core	<b>RESIDENTS SERVED:</b>	Entire County		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$15,000
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	71	25	25	33
Hold Tax Deed Auction	Number of County tax deed properties disposed of	23	25	25	0

<b>ACTIVITY/SERVICE:</b>	Housing	<b>DEPARTMENT:</b>		P & D 25A	
<b>Tim Huey, Director</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		Entire County	
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$10,000	
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	
Amount of funding for housing in Scott County		\$ 1,253,000	\$ 1,500,000	\$ 1,500,000	\$ 842,000
Number of units assisted with Housing Council funding		525	400	400	225

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$1,253,000	\$1,500,000	\$1,500,000	\$842,000
Housing units developed or inhabited with Housing Council assistance	Number of housing units	525	400	400	225
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	\$2,456,000

<b>ACTIVITY/SERVICE:</b>	Riverfront Council & Riverway Steering Comm	<b>DEPARTMENT:</b>	P & D 25A		
<b>Tim Huey, Director</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Entire County		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$500
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Quad Citywide coordination of riverfront projects		18	18	18	7

**PROGRAM DESCRIPTION:**

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

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

<b>ACTIVITY/SERVICE:</b>	Partners of Scott County Watershed	<b>DEPARTMENT:</b>	P & D 25A		
<b>Tim Huey, Director</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Entire County		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$5,000
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Conduct educational forums on watershed issues		10	12	12	5
Provide technical assistance on watershed projects		47	150	150	0

**PROGRAM DESCRIPTION:**

Participation and staff support with Partners of Scott County Watersheds

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Conduct educational forums on watershed issues	Number of forums and number of attendees at watershed forums	10 with 310 attendees	12 with 450 attendees	12 with 450 attendees	5 with 175 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-**

<b>ACTIVITY/SERVICE:</b>	Recording of Instruments	<b>DEPARTMENT:</b>	Recorder 26	<b>ADMIN</b>	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$176,148
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total Department Appropriations		\$777,482	\$872,421	\$872,421	\$398,121

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff quarterly or as needed to openly discuss changes and recommended solutions.	4	4	4	2
Provide notary service to customers	Ensure the notary section of legal documents, request forms to the state and paternity affidavits are correct.	100%	100%	100%	100%
Provide protective covers for recreational vehicles registrations and hunting and fishing license.	Ensures the customer will not lose or misplace documents required for identity. Also protects from the weather.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Public Records	<b>DEPARTMENT:</b> Recorder 26B		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$553,969
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.	Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer.	100%	100%	100%	50%
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%	30%
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%	50%

<b>ACTIVITY/SERVICE:</b>	Vital Records	<b>DEPARTMENT:</b> Recorder 26D		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$142,304
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
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
				<b>6 MONTH</b>
				<b>ACTUAL</b>

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	80%
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.**

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$326,000
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Resident Contacts		380	375	375	200
Permits		855	800	800	400

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To be Responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 24 hours	100%	100%	100%	100%
To be Responsive to requests for Moving permits	Permit requests approved within 24 Hours	100%	100%	100%	100%
To Provide training for employee development	conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available	100%	100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	98%	98%	98%	98%



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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract orders.	100%	100%	100%	100%
Give staff the required training to allow them to accurately inspect and test materials during construction	Certification are 100% maintained	100%	100%	100%	100%
Prepare project plans to be let on schedule	100% of projects are let on schedule	100%	100%	100%	100%
Engineer's Estimates	Estimates for projects are within 10% of Contract	95%	95%	95%	95%

<b>ACTIVITY/SERVICE:</b>	Construction	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$2,070,000
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
		<b>6 MONTH</b>		<b>ACTUAL</b>
Bridge Replacement		1	3	3
Federal and State Dollars		\$260,000	\$3,000,000	\$3,000,000
Pavement Resurfacing		3	3	3
Culvert Replacement		1	4	4

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 3 year limit	100%	100%	100%	100%
To fully utilize Federal and State FM dollars for road construction	Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available.	100%	100%	100%	100%
Replace culverts as scheduled in five year plan	All culverts will be replaced as scheduled	100%	100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Rock Resurfacing	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$1,150,000
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	100%
Maintain a yearly rock resurfacing program to insure enough thickness of rock	Insure enough thickness of rock to avoid mud from breaking through the surface on 90% of all Gravel Roads (frost Boils excepted)	100%	100%	100%	100%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Snow and Ice Control	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$491,000
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
In accordance with our snow policy, call in staff early after an 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%

<b>ACTIVITY/SERVICE:</b>	Traffic Control	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$304,500
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain all signs and pavement markings	Hold cost per mile for signs, paint, and traffic signals to under \$325/mile	100%	100%	100%	100%
Maintain pavement markings to Federal standards	Paint all centerline each year and half of all edge line per year	100%	100%	100%	100%
Maintain all sign reflectivity to Federal Standards	Replace 95% of all signs at end of reflective coating warranty	95%	95%	95%	95%

<b>ACTIVITY/SERVICE:</b>	Road Clearing / Weed Spray	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$231,000
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
Roadside Miles		1148	1,148	1,148
Percent of Road Clearing Budget Expended		95.00%	95.00%	60.00%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at all intersections per AASHTO Standards	95%	95%	95%	95%
Remove brush from County Right of way on Gravel Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on Gravel roads	80%	80%	80%	80%
Remove brush from County Right of way on Paved Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on Paved roads	95%	95%	95%	95%
To maintain vegetation free shoulders on paved roads	Maintain a program that eliminates vegetation on all paved road shoulders	90%	90%	90%	90%
To stay within State requirements on Noxious weeds	Keep all noxious weeds out of all county right of way	90%	90%	90%	90%

<b>ACTIVITY/SERVICE:</b>	Roadway Maintenance	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$1,730,000
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Miles of Roadside		1148	1,148	1,148	1,148
Number of Bridges and Culverts over 48"		650	650	650	650

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	100%	100%	100%	100%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Macadam	<b>DEPT/PROG:</b> Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$160,000
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
		<b>6 MONTH</b>		<b>ACTUAL</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain an active Macadam and Stabilized Base program	Complete at least one macadam project per year and/or one Stabilized Base Project per year.	100%	100%	100%	100%
Review culverts on macadam project for adequate length	Extend short culverts as per hydrolic review	100%	100%	100%	100%



# Sheriff's Office

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.**

<b>ACTIVITY/SERVICE:</b>	Sheriff's Administration	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$573,802
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Ratio of administrative staff to personnel of < or = 4.5%		3.00%	3.00%	3.00%	2.92%

**PROGRAM DESCRIPTION:**

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
<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%

<b>ACTIVITY/SERVICE:</b>	Traffic Enforcement	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$3,518,256
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of traffic contacts		3922	3,000	3,000	2,159

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 1,200 hours of traffic safety enforcement/seat belt enforcement.	836.25	1,200	1,200	224
Reduce the amount of traffic accidents in Scott County.	Reduce the number of traffic accidents from previous fiscal year.	476	300	300	332
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	8.70	7.25	7.25	11.59

<b>ACTIVITY/SERVICE:</b>	Jail	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$9,087,084
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Inmate instances of programming attendance		26,028	28,000	28,000	12,811
The number of inmate and staff meals prepared		316,042	320,000	320,000	164,617
Jail occupancy		286	295	295	301
Number of inmate/prisoner transports		1748	1850	1850	1,579

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Operate a secure jail facility	Maintain zero escapes from the Jail facility	0	0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility	0	0	0	0
Classification of prisoners	100 % of all prisoners booked into the Jail will be classified per direct supervision standards.	100	100	100	100

<b>ACTIVITY/SERVICE:</b>	Civil	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$404,984
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of attempts of service made.		17,742	18,000	18,000	8,281
Number of papers received.		11,319	11,500	11,500	5,403
Cost per civil paper received.		\$34.12	\$30.00	\$30.00	\$35.11

**PROGRAM DESCRIPTION:**

Serve civil paperwork in a timely manner.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.	1	1	1	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities	0	0	0	0
Timely service of civil papers	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%	98.7%

<b>ACTIVITY/SERVICE:</b>	Investigations	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,001,706
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Crime Clearance Rate		76%	60%	60%	72%

**PROGRAM DESCRIPTION:**

Investigates crime for prosecution.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete home compliance checks on sex offenders in Scott County.	Complete 415 home compliance checks annually on sex offenders	242	500	500	310
To increase drug investigations by the Special Operations Unit	Investigate 140 new drug related investigations per quarter	200	175	175	87
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	48
Increase burglary and theft investigations	100% of burglaries and thefts will be checked against local pawn shops' records	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Bailiff's	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$981,253
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of prisoners handled by bailiffs		10,278	10,000	10,000	6,351
Number of warrants served by bailiffs		1,401	1,250	1,250	897

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex	0	0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another	0	0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011	0	0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings	0	0	0	0

<b>ACTIVITY/SERVICE:</b>	Civil Support	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$420,172
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Maintain administrative costs to serve paper of < \$30		\$33.90	\$33.00	\$33.00	\$36.84
Number of civil papers received for service		11,319	11,500	11,500	5,403

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.

<b>ACTIVITY/SERVICE:</b>	Legislative Policy and Policy Dev	<b>DEPT/PROG:</b> BOS		
<b>BUSINESS TYPE:</b>	Choose One	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$178,154
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board action.	97%	95%	95%	95%



<b>ACTIVITY/SERVICE:</b>	Intergovernmental Relations	<b>DEPT/PROG:</b>	BOS 29A		
<b>BUSINESS TYPE:</b>	Choose One	<b>RESIDENTS SERVED:</b>			
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	01 General	<b>BUDGET:</b>	178,154
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Attendance of members at Bi-State Regional Commission		29/36	34/36	34/36	15/36
Attendance of members at State meetings		100%	100%	100%	na
Attendance of members at boards and commissions mtgs		98%	90%	90%	97%
Attendance of members at city council meetings		na	na	na	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Percent attendance of board members at intergovernmental meetings.	94%	95%	95%	93%

## Treasurer

Bill Fennelly, County Treasurer



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

<b>ACTIVITY/SERVICE:</b>	Tax Collections	<b>DEPARTMENT:</b>	Treasurer		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Core Service with Pride	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$592,977
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Issue tax/SA statements and process payments		198,118	190,000	190,000	176,399
Issue tax sale certificates		1,015	1,000	1,000	0
Process elderly tax credit applications		669	700	700	67

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
Serve 80% of customers within 15 minutes of entering que.	Provide prompt customer service by ensuring proper staffing levels.	89.97%	85.00%	85.00%	97.87%

<b>ACTIVITY/SERVICE:</b>	Motor Vehicle Reg - Courthouse	<b>DEPARTMENT:</b>	Treasurer		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$637,545
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of vehicle renewals processed		116,158	151,000	151,000	59,066
Number of title and security interest trans. processed		91,217	83,000	83,000	42,133
Number of junking & misc. transactions processed		23,146	19,000	19,000	11,371

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Serve 85% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	89.97%	85.00%	85.00%	97.87%
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,795,398	\$1,804,000	\$1,804,000	\$881,340

<b>ACTIVITY/SERVICE:</b>	County General Store	<b>DEPARTMENT:</b>	Treasurer	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$509,369
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	79.50%	85.00%	85.00%	Information not available
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%	7.58%
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%	23.59%

Downtown

CGS

Property Tax	157,276,123	12,899,330
MV Fees	12,289,838	3,794,032
MV Fixed Fees	9,680,306	2,476,444

<b>ACTIVITY/SERVICE:</b>	Accounting/Finance	<b>DEPARTMENT:</b>	Treasurer	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$517,987
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of receipts issued		9,244	9,500	9,500
Number of warrants/checks paid		10,421	10,500	10,500
Dollar amount available for investment annually		456,433,061	450,000,000	450,000,000
				282,141,853

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	92%	90%	90%	98%

## BI-STATE REGIONAL COMMISSION

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

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

<b>ACTIVITY/SERVICE:</b>	Metropolitan Planning Organization (MPO)	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$27,074
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Urban Transportation Policy & Technical Committee meetings		18	14	14	
Urban Transportation Improvement Program document		1	1	1	
Mississippi River Crossing meetings		10	6	6	
Bi-State Trail Committee & Air Quality Task Force meetings		8	8	8	

**PROGRAM DESCRIPTION:**

Regional Urban Transportation Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	

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

**PROGRAM DESCRIPTION:**

Regional Rural Transportation Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$1.8 Million of transportation improvement programmed	\$1.4 Million of transportation improvement programmed	\$1.4 Million of transportation improvement programmed	

<b>ACTIVITY/SERVICE:</b>	Regional Economic Development Planning	<b>DEPARTMENT:</b>	Bi-State	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Urban	
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$13,151
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
Comprehensive Economic Development Strategy document		1	1	1
Maintain Bi-State Regional data portal & website		1	1	1
EDA funding grant applications		1	2	2
Small Business Loans in region		2	3	3

**PROGRAM DESCRIPTION:**

Regional Economic Development Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Census Data Repository, region data portal, EDA funded projects in the region	Maintain the region's eligibility for federal economic development funds.	100%	100%	100%	
Protect and expand existing Rock Island Arsenal functions and support systems	Regional coordination, cooperation and communication for legislative technical assistance contracts	0%	0%	0%	



<b>ACTIVITY/SERVICE:</b>	Regional Services	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$34,810
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Joint purchasing bids and purchases		19	19	19	
Administrator/Elected/Department Head meetings		37	25	25	

**PROGRAM DESCRIPTION:**

Coordination of Intergovernmental Committees & Regional Programs

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	

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

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

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

<b>ACTIVITY/SERVICE:</b>	Outreach	<b>DEPARTMENT:</b>	39.3901		
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>	700		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$227,114	
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	
				<b>6 MONTH</b>	
				<b>ACTUAL</b>	
Unduplicated # Served (enrolled and not enrolled)		1,676	1,575	1,575	747 - Enrolled 254 -Not Enrolled
# of clients at low or extremely low income (federal stds/enrolled clients)		950	1,080	1,080	649
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)		20,881	11,750	11,750	8,436
# of clients contacted (mental health issues/resources requested)		437	500	500	164
# of rural vs urban clients		52:1676	265:1575	265:1575	28:747
# of clients being enrolled in Federal and State benefit programs (Medicare, Medicaid, Food Assistance, Elderly Waiver, etc...)		690:1676	660	660	167:747

**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*

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	703/747 94%

<b>ACTIVITY/SERVICE:</b>	Adult Day Services	<b>DEPARTMENT:</b> CASI 29.3903		
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>		228
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$48,136
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Program will increase the caregivers' quality of life by providing caregiver respite.	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%	98%
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%

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

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

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

<b>ACTIVITY/SERVICE:</b>	Detoxification, Evaluation & Treatment	<b>DEPARTMENT:</b>			
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	975		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	145,500
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of admissions to the detoxification unit.		755	900	900	299

### 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.

<b>PERFORMANCE MEASURE</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Clients will successfully complete detoxification.	Clients who enter detoxification will successfully complete that process and not discharge against advice.	96%	95%	95%	96%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	57%	50%	50%	58%

<b>ACTIVITY/SERVICE:</b> Criminal Justice Program	<b>DEPARTMENT:</b> CADS			
<b>BUSINESS TYPE:</b> Core	<b>RESIDENTS SERVED:</b> 225			
<b>BOARD GOAL:</b> Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$395,432		
<b>OUTPUTS</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of criminal justice clients provided case management.	509	475	475	232
Number of Clients admitted to the Jail Based Treatment Program.	91	100	100	52
Number of Scott County Jail inmates referred to Country Oaks.	50	50	50	21

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASURE</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Case management will improve the retention of high risk criminal justice clients in treatment.	An average of eight case management contacts will be provided to the 225 high risk criminal justice clients.	22	8	8	12
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	136
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%	77%
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%	67%
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%	89%

<b>ACTIVITY/SERVICE:</b> Prevention		<b>DEPARTMENT:</b> CADS		
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>		1500
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$154,899
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of Scott County Residents receiving indicated or selective prevention services.		1,847	1,780	1,780
				860

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASURE</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Indicated and selective populations receiving prevention services will gain skills and education related to substance abuse issues.	Scott County residents receiving programming will report an increase of substance abuse knowledge or life skills in dealing with substance use issues.	92%	90%	90%	92%

## 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.

<b>ACTIVITY/SERVICE:</b>	Scott County Population Data	<b>DEPARTMENT:</b>	40.4001		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	13,414		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$302,067
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Visits of clients below 100% Federal Poverty Level		7,613	6,840	7,581	3,410
Visits of clients below 101 - 138% Federal Poverty Level		1,482	1,196	1,258	518
Visits of clients above 138% Federal Poverty Level		1,830	1,740	1,726	861
# of prescriptions filled for those living in Scott County and using the sliding fee scale		6,214	5,416	6,592	3,427
Scott County Resident Affordable Care Act Assisted		409	440	300	190
Scott County Resident Affordable Care Act Enrolled - Marketplace		22	70	50	20
Affordable Care Act Enrolled -		55	120	80	15

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Scott County citizens will benefit from the sliding fee scale to make health care more affordable.	CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services.	\$498,543	\$453,900	\$534,935	\$291,795
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

<b>ACTIVITY/SERVICE:</b>	Durant Ambulance	<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b> 7,500		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$20,000
OUTPUTS	2017-2018	2018-2019	2018-2019	6 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of 911 calls responded to.	753	750	750	101
Number of 911 calls answered.	765	760	760	105
Average response time.	11.75 minutes	12	12	12 minutes

**PROGRAM DESCRIPTION:**

Emergency medical treatment and transport

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	101/105= 96%
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 20 minutes to 94% of calls in Scott County



# HUMANE SOCIETY



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

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

<b>ACTIVITY/SERVICE:</b>	Animal bite quarantine and follow-up	<b>DEPARTMENT:</b> Humane Society			
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>			640
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$10/mo admin
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of bite reports handled		525	600	600	286
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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	75.00%
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%	87.00%

<b>ACTIVITY/SERVICE:</b>	Quarantine of Unowned animals at HSSC	<b>DEPARTMENT:</b> Humane Society			
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b> 67			
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$8/dog \$6.50/cat \$10/mo admin		
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of bite cats and dogs quarantined at the HSSC		122	120	120	60
Number of bat exposures		37	25	25	21
Number of Dog vs Dog bites		93	80	80	31
Number of cats & dogs with current rabies vacc when bite occurred		284	290	290	131

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Protect bite victims from possible rabies infection.	Rabies status is known for 100% of HSSC confined animals.	100.00%	100.00%	100.00%	100.00%

<b>ACTIVITY/SERVICE:</b>	Animal Control	<b>DEPARTMENT:</b> Humane Society		
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>		450
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$33,317
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
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%
				<b>6 MONTH ACTUAL</b>

**PROGRAM DESCRIPTION:**

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Animals will be placed back into their home	20% of strays from unincorporated Scott County are returned to their owner.	19.00%	20.00%	20.00%	10.00%
Animals will be placed in a home	25% of strays from unincorporated Scott County are adopted.	47.00%	26.00%	26.00%	30.00%
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	47

<b>1 Animal Control</b>		<b>DEPARTMENT:</b> Humane Society		
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>		162
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$40/trip
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
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	2019	128
Total number seized animals brought in from rural SC by animal control		66	115	115

**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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	51.00%

## 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**

<b>ACTIVITY/SERVICE:</b>	Public service - Community reach	<b>DEPARTMENT:</b>	Library
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	27,864
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General
		<b>BUDGET:</b>	\$302,786
	<b>OUTPUTS</b>	<b>2017-18</b>	<b>2018-19</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>
			<b>2018-19</b>
			<b>PROJECTED</b>
			<b>6 MONTH</b>
			<b>ACTUAL</b>
Physical items checked out		164,614	153,000
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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide a variety of library materials	Maintain a physical circulating collection	164,614	153,000	153,000	76,557
Serve a variety of age groups	Provide access to physical locations throughout the county	116,426	116,000	116,000	61,359
Provide a variety of programming options	Increase program attendance	21,397	22,000	22,000	16,255
Vary services based on changing demands	Try new programs, services, and materials	18	8	8	9
Library cardholders	Maintain a current database of library users	14,138	14,000	14,000	14,714

<b>ACTIVITY/SERVICE:</b>	Public Service-Digital	<b>DEPARTMENT:</b>		Library
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		27,864
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	Choose One	<b>BUDGET:</b> \$87,250
<b>OUTPUTS</b>		<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of downloads - digital materials		39,575	20,000	20,000
# 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
				<b>6 MONTH ACTUAL</b>
				11,998
				1,363
				65,286

**PROGRAM DESCRIPTION:**

Go Digital Initiative-Digital interaction

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide access to digital materials to library cardholders	Maintain digital databases and services	163,149	158,900	158,900	78,647

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

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Staff physical locations and provide online and phone support for the community	Number of customer service contacts	25,488	25,742	25,742	12,244
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	1
Communicate with the public via social media	Maintain social media presence on relevant platforms	2,055	2,150	2,150	2,177

<b>ACTIVITY/SERVICE:</b>	Public Service-Communications	<b>DEPARTMENT:</b>	Library	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	27,864	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$65,000
<b>OUTPUTS</b>		<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
Appropriations from Scott County		574,740	580,036	580,036
Average Service Hours Per Week		187	187	194
Total Employees		29	29	27

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	5
Collections of library materials are current, relevant and satisfy patron needs.	Collection maintenance and selection performed on all collections.	100%	100%	100%	50%
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.**

<b>ACTIVITY/SERVICE:</b>	911 Ambulance Response	<b>DEPARTMENT:</b>	Medic		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	county-wide		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$0	
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	
				<b>6 MONTH</b>	
				<b>ACTUAL</b>	
Requests for ambulance service		33,558	33,000	33,000	16,346
Total number of transports		24,725	24,000	24,000	12,008
Community CPR classes provided		155	150	150	100
Child passenger safety seat inspections performed		39	6	6	9

**PROGRAM DESCRIPTION:**

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Urban response times will be: Code 1 < 7 minutes 59 seconds, Code 2 < 9 minutes 59 seconds, and Code 3 < 14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	86.30%	Code 1-90%, Code 2-90%, Code 3-90%	Code 1-90%, Code 2-90%, Code 3-90%	Code 1-84.73% <b>Average 6:22</b> Code 2 92.40% <b>Average 6:56</b> Code 3-96.37% <b>Average 8:51</b>
Rural response times will be Code 1 <14minutes 59 seconds, Code 2 < 17 minutes 59 seconds, and Code 3 < 19 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	89.830%	Code 1-90%, Code 2-90%, Code 3-90%	Code 1-90%, Code 2-90%, Code 3-90%	Code 1-89.13% <b>Average 10:17</b> Code 2-94.40% <b>Average 10:36</b> Code 3-95.52% <b>Average 11:44</b>
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-24.44%, VF/VT-54.55%

# Visit Quad Cities

Director: Dave Herrell, Phone:

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



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

<b>ACTIVITY/SERVICE:</b>	External Marketing to Visitors	<b>DEPARTMENT:</b>	QCCVB	
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>	All residents	
<b>BOARD GOAL:</b>	Choose One	<b>FUND:</b>	Choose One	<b>BUDGET:</b> \$70,000
<b>OUTPUTS</b>		<b>2017-18 ACTUAL</b>	<b>2018-19 BUDGETED</b>	<b>2018-19 PROJECTED</b>
				<b>6 MONTH ACTUAL</b>

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2017-18 ACTUAL	2018-19 ACTUAL	2018-19 PROJECTED	6 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	\$ 2,609,291
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 385,936	\$ 345,000	\$ 345,000	\$ 198,904
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 1,602	\$ 1,450	\$ 1,450	\$ 875
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$ 3,074	\$ 2,700	\$ 2,700	\$ 1,398

# Greater Davenport Redevelopment Corporation - GDRC



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

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

<b>ACTIVITY/SERVICE:</b>	Business Attraction / Expansion	<b>DEPARTMENT:</b>	GDRC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$30,000
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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 Shrine.</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>Held Owners meeting.</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>Sold Lot 15 (40 acres) to MidAmerican Energy for \$44,500/acre. Completed pond maintenance plan. Engineering study completed on 150 acres west of EIIC. It's too expensive to develop. Contacted Shrine HQ to reestablish GDRC desire to purchase the property. Contacted Hamman farm owners to determine interest in selling its property. Completed 1 RFI for prospect wanting 40+ acres.</p>

# Quad Cities First

Director: Paul Rumler, 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.**

<b>ACTIVITY/SERVICE:</b>		<b>DEPARTMENT:</b> QC 1st		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$70,000
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
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
				19,162

**PROGRAM DESCRIPTION: Business Attraction**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
New Prospects/Projects		28	50	50	13
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	46
Industry Trade Shows/Conferences / Prospect Forums		13	10	10	6
Site Selector Visits		41	100	100	33
Marketing-Website Visits		23,349	20,000	20,000	19,162

<b>ACTIVITY/SERVICE:</b>	Prospect Management	<b>DEPARTMENT:</b>	QC First	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All residents	
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	
<b>OUTPUTS</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
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	53
Number of Assists Made	189	250	250	124

Helping retain and expand existing companies in the Quad Cities.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	53
Number of Assists Made		n/a	250	250	124

**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.**

<b>ACTIVITY/SERVICE:</b>	Emergency Planning	<b>DEPARTMENT:</b>	68A		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	80 EMA		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	<b>BUDGET:</b>	\$64,527	
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Training	<b>DEPARTMENT:</b>	EMA 68A		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	80 EMA		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	<b>BUDGET:</b>	\$103,243	
<b>OUTPUTS</b>		<b>2017-2018 ACTUAL</b>	<b>2018-2019 BUDGETED</b>	<b>2018-2019 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
EMA Coordinator Training		100%	100%	100%	85%
Coordinate annual RERP training		100%	100%	100%	50%
Coordinate or provide other training as requested		100%	100%	100%	50%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018 ACTUAL</b>	<b>2018-2019 BUDGETED</b>	<b>2018-2019 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100% begin work on CEM	100% begin work on CEM	85%
Coordinate / provide training for EOC staff and other agencies to support radiological emergency response	Annual documentation of coordination for or providing training required to maintain federal support of this agency.	100%	100%	100%	50%
Fulfill requests for training from responders, jurisdictions or private partners.	Meeting the needs of local agency / office training is a fundamental service of this agency and supports County wide readiness	100%	100%	100%	50%

<b>ACTIVITY/SERVICE:</b>	Organizational	<b>DEPARTMENT:</b>	EMA 68A	<b>RESIDENTS SERVED:</b>	County-wide
<b>BUSINESS TYPE:</b>	Foundation	<b>FUND:</b>	80 EMA	<b>BUDGET:</b>	\$64,527
<b>BOARD GOAL:</b>	Performing Organization				
<b>OUTPUTS</b>		<b>2017-2018 ACTUAL</b>	<b>2018-2019 BUDGETED</b>	<b>2018-2019 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
Grant coordination activities		100%			
Information dissemination		100%	100%	100%	50%
Support to responders		met requests	meet expectations	meet expectations	meet expectations
Required quarterly reports. State and county		100%	100%	100%	50%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018 ACTUAL</b>	<b>2018-2019 BUDGETED</b>	<b>2018-2019 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	50%
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%	50%



<b>ACTIVITY/SERVICE:</b>	Exercises	<b>DEPARTMENT:</b>	EMA 68A		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	80 EMA		County-wide
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>		<b>BUDGET:</b>	\$90,337
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
RERP		100%	100%	100%	100%
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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	100%
5 year exercise program requires a minimum of two tabletop or one functional exercise per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	100%	100%	100%	100%

# SECC



Dave Donovan, Interim Director, 563-484-3050, david.donovan@scottcountyiowa.com

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

<b>ACTIVITY/SERVICE:</b>	Training	<b>DEPARTMENT:</b>	SECC	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	89 SECC	county-wide
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>		<b>BUDGET:</b> \$35,000
<b>OUTPUTS</b>		<b>2017-2018 ACTUAL</b>	<b>2018-2019 BUDGETED</b>	<b>2018-2019 PROJECTED</b>
		<b>6 MONTH ACTUAL</b>		
Audit and revise new employee training program		100%	100%	50%
Audit and revise Certified Training Officer (CTO) Program		100%	100%	75%
Increase number of cross-trained personnel		60%	100%	10%
Achieve Professional Accreditation		50%	80%	N/A

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018 ACTUAL</b>	<b>2018-2019 BUDGETED</b>	<b>2018-2019 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Our current training curriculum has not gone through a comprehensive review and update in over six years. Updating the training curriculum assures training keeps pace with current industry standards.	Once completed and implemented our employees will receive training commensurate with changes in technology, changes in institutional practices and policies and as a result be better prepared to respond to our constituents.	100%	100%	50%	20%
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%	75%	50%
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%	10%	10%
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%	N/A	N/A

<b>ACTIVITY/SERVICE:</b>	Communication	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	89 SECC		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	<b>BUDGET:</b>	\$7,159,543	
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Improve internal communications		Ongoing Eval	Ongoing Evaluation	25%	15%
Improve external communications with partner agencies		Ongoing Eval	Ongoing Evaluation	75%	50%
Improve customer service		100%	Ongoing Evaluation	Ongoing Evaluation	Ongoing Evaluation
Reinvent SECC's website		70%	Ongoing Evaluation	25%	5%

**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).

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Part of the Strategic Plan identified this as an area of opportunity and we have implemented a number of initiatives to improve communications with our staff.	Improving communications improves overall organizational effectiveness and strengthens the bond between the center and the community.	Ongoing Eval	Ongoing Evaluation	25%	15%
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	75%	50%
Enhance our customer service efforts through more concentrated focus in this area and by infusing our Values in our public contacts.	Improving customer service helps the organization provide a better quality service to all of the citizens of Scott County.	100%	Ongoing Evaluation	Ongoing Evaluation	Ongoing Evaluation
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	25%	5%

<b>ACTIVITY/SERVICE:</b>	Management and Planning	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	County-wide		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$453,957
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Revise Management Job Descriptions		Ongoing Eval	Ongoing Eval	Ongoing Eval	Ongoing Eval
Revise hiring process		60%	100%	100%	90%
Develop a succession plan		70%	100%	25%	5%
Improve interagency coordination		Ongoing Eval	Ongoing Eval	75%	50%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Revise Management Job Descriptions to clearly define responsibilities, reporting and accountabilities.	This will help further define all organizational management positions and create a more efficient workforce by not duplicating efforts.	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%	90%
Develop a succession plan so we are prepared to professionally respond to the loss of key members of the supervisory and management team.	To be successful we need to place the right people in the right positions and then assure they get the appropriate formal training and mentoring from more tenured members of the team. If we are successful we will be positioned to have employees ready for advancement when openings occur. It also provides a clear roadmap for employees aspiring to advance within SECC.	70%	100%	25%	5%
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	75%	50%

<b>ACTIVITY/SERVICE:</b>	Public Awareness	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	89 SECC		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	<b>BUDGET:</b>	\$3,000	
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Create an Education Team		Ongoing	Ongoing	100%	100%
Develop Public Outreach Program		100%	Ongoing	85%	75%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Create and develop an Education Team to deliver of public outreach programming to residents of Scott County.	This will allow members of SECC to help our public safety responders and citizen better identify with SECC personnel and SECC as an organization.	Ongoing Evaluation	Ongoing Evaluation	100%	100%
An area identified in the Strategic Planning process was a fundamental absence of a coordinated approach for public outreach programming. We are committed to develop and implement public outreach programming designed to enhance the safety of all residents and special populations (schools and seniors) of the County.	The goal of the Public Outreach Program is to engage all areas of the public we serve and to help them learn more about and understand what SECC does for the community, and how important our mission is to the quality of life within the county.	100%	Ongoing Evaluation	85%	75%

<b>ACTIVITY/SERVICE:</b>	Infrastructure/Physical Resources	<b>DEPARTMENT:</b>	SECC	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	89 SECC	County-wide
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	89 SECC	<b>BUDGET:</b> \$448,500
		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>
<b>OUTPUTS</b>		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH ACTUAL</b>
Evaluate Interior/Exterior of Building		100%	100%	100%
Evaluate Building Access and Security		Ongoing Eval	Ongoing Eval	100%
Update CAD System		100%	100%	100%
Review and Update Radio System		70%	100%	100%

**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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	0%
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	100%	100%
Update CAD System to provide more functionality for the dispatchers and users of the system which will increase effectiveness.	This will allow for future growth of the organization, better functionality for all personnel, and ultimately better service for our agencies and citizens.	100%	100%	100%	75%
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%	100%

**OFFICE OF THE COUNTY ADMINISTRATOR**  
600 West 4<sup>th</sup> Street  
Davenport, Iowa 52801-1003



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February 25, 2019

TO: Mahesh Sharma, County Administrator

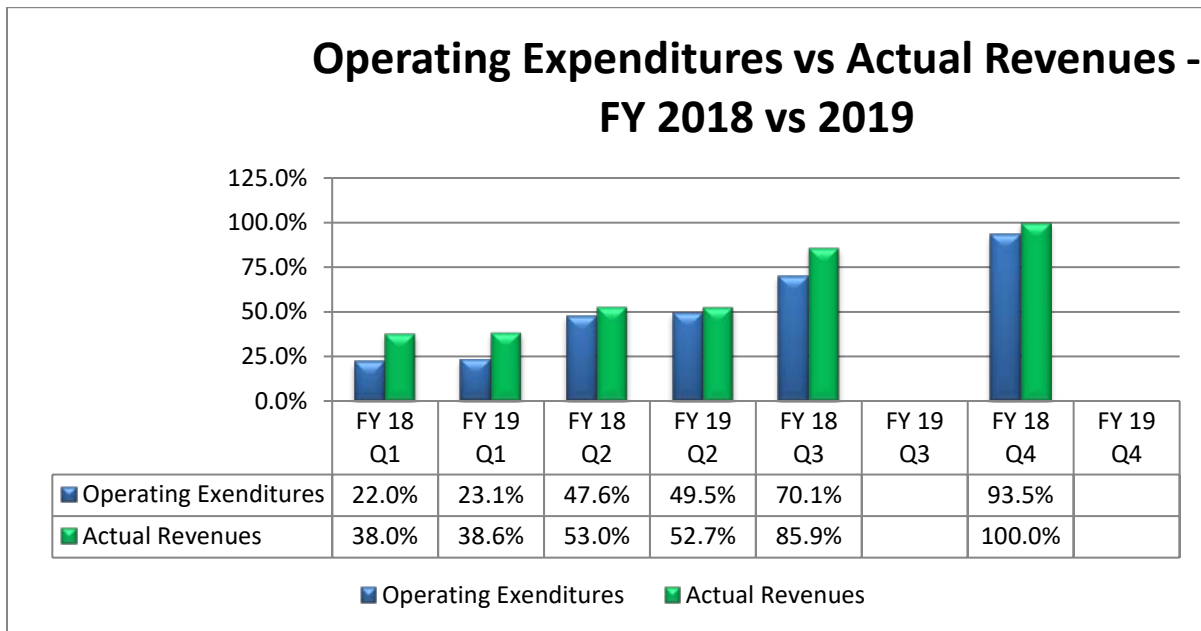
FROM: David Farmer, CPA, Director of Budget and Administrative Services

SUBJ: Summary of Scott County FY19 Actual Revenues and Expenditures for the period ended December 31, 2018

Please find attached the Summary of Scott County FY19 Actual Revenues and Expenditures compared with budgeted amounts for the 2<sup>nd</sup> quarter ended December 31, 2018 on an accrual accounting basis.

Actual expenditures were 49.5% (47.6% 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 45.5% (47.1% in FY18) expended.

Total governmental actual revenues overall for the period are 52.7% (53.0% 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 487.50 FTE's.

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 2<sup>nd</sup> quarter based on total expenditures and revenues compared to budget amounts. Additional comments for certain departments expressed below:

**Attorney** – Delinquent fine revenue is at 46.8% of the yearly budget as of the second quarter. Risk Management was 61.6% expended for the year compared to prosecution / legal which was 48.5% expended. Risk Management purchases insurance for the entire year in July.

**Auditor** – Departmental revenue is at 50% 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 58.0% for the quarter. Most of the departmental election expenses occurred in the second quarter for the general election. Supporting supplies are purchased in the 1<sup>st</sup> quarter.

**Capital Improvements** - The 23.6% 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 41.9% revenue level includes gaming boat revenue, which is at 50.1% received for the quarter ended.

**Community Services** – The 50.2% revenue level is reflective of the protective payee fees and reimbursements for services. The 52.1% expenditure level reflects timing of general mental health and disabilities services. General Assistance and Veteran Services were 48.8% and 57.2% expended, respectively. Veteran Services was approved for a temporary overstaff during the transition in directors. A budget amendment will be reflected in the 2<sup>nd</sup> amendment of the year.

**Conservation:** – The 40.2% revenue level reflects the amount of camping, pool and beach fees received during the summer months. Charges for services are 58.6% of budget. The 37.3% 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 12% expended through December 31, 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 29.4% of budget are attributed to the intergovernmental funding of staffing support services for custodial services and social service reimbursements. The 50.9% of expenditures level reflects seasonality of utilities and maintenance- equipment within purchase services and expenses. Purchase services and expenses were 54.5% expended during the quarter ended, while supplies were 39.5% expended.

**Health Department** – The 38.5% revenue level reflects the amount of grant reimbursements received during the period. The 46.4% 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 43.0% as of quarter end, while supplies were 30.9% 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 40.5%.

**Information Technology** – Revenues are 15.7% of budgeted expectations. Intergovernmental reimbursements are based on work performed for other entities. Expenditures were at 50.8% during the quarter with 55.0% of purchase services and expenses incurred through December 31.

**Juvenile Detention Center** – The 71.9% 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 32.1% of projected revenues at \$176,000. Purchase services and expenses were 141.3% expended while supplies and materials were 66.2% expended. Resident occupancy continues to be at an all-time high.

**Planning & Development** – The 50.2% revenue level reflects the amount of building permit fees received during the period. The County has collected \$130,583 of the \$251,250 budget for licenses and permits. The 48.3% expenditure level is due to administrative and professional services expenses related to planning and zoning administration.

**Recorder** – The 49.3% revenue reflects recording of instrument revenue for the period, which were 44.8% of expected revenue. Purchased services was services was 0.6% expended while Supplies and Materials was 17.1% expended. The purchased services of software license renewal was moved to the IT department.

**Secondary Roads** – The 47.6% expenditure level was due to the mix of the amount of Roadway Construction, Tools, Materials & Supplies, Snow & Ice Control and New Equipment expenditures. The 58.2% revenue amount reflects the amount of road use taxes received for the period on an accrual basis. Road use tax is 68.6% collected for the quarter end.

**Sheriff** – The 52.0% revenue reflects revenues for charges for service, intergovernmental revenues and fines / miscellaneous. Care Keep Charges are 71.8% of the budget. Licenses and Permits are 32.0% of budget. Purchase services was 65.4% expended, while Supplies and Materials was 46.9% expended.

**Treasurer** – The 56.8% revenue is a mixture of vehicle registration fees, penalties & interest, special assessment costs, and investment earnings. Daily interest rates continue to exceed budgeted projections.

**Local Option Tax** – 50.1% 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 is 49.7% 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 60.7% 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 56.9% 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 43.4% for the first quarter, – while revenues are at 56.6% for the quarter. For the second quarter of FY19, rounds were at 15,053, which is 0.8% less than FY18.

**Self Insurance Fund** – The County Health and Dental Fund is experiencing a \$488,039 gain through the second quarter. Charges for services is above prior year by \$277,167 due relative enrollments between fiscal years and timing of payroll distributions. Medical claims decreased by \$438,413. New insurance rates for employer and employee contributions took 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.

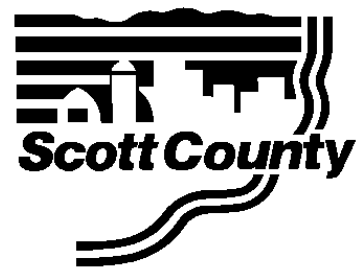
Attachments

**SCOTT COUNTY**

**FY19 FINANCIAL SUMMARY REPORT**

**2<sup>nd</sup> QUARTER ENDED**

**December 31, 2018**



February, 2019

**SCOTT COUNTY  
FY19 QUARTERLY FINANCIAL  
SUMMARY  
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<b>DEPARTMENTS:</b>		<b><u>FTE*</u></b>	<b><u>QFS**</u></b>
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Attorney	8	20	
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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	-	-	-	-	158.80
Supervisors	5.00	-	-	-	-	5.00
Treasurer	28.00	-	-	-	-	28.00
 SUBTOTAL	 470.52	 -	 -	 -	 -	 470.52
Golf Course Enterprise	16.98	-	-	-	-	16.98
 TOTAL	 487.50	 -	 -	 -	 -	 487.50

**ORGANIZATION: Administration**

	<b>FY19 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY19 Adjusted FTE</b>
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
<b>Total Positions</b>	<b>5.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.50</b>

**ORGANIZATION: Attorney**

	<b>FY19 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY19 Adjusted FTE</b>
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
<b>Total Positions</b>	<b>33.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33.50</b>

**ORGANIZATION: Auditor**

	<b>FY19 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY19 Adjusted FTE</b>
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
<b>Total Positions</b>	<b>14.05</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14.05</b>

**ORGANIZATION: Information Technology**

	<b>FY19 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY19 Adjusted FTE</b>
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	-	-	-	-	-	-
<b>Total Positions</b>	<b>16.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16.00</b>

**ORGANIZATION: Facilities and Support Services**

	<b>FY19 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY19 Adjusted FTE</b>
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
<b>Total Positions</b>	<b>29.87</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29.87</b>

**ORGANIZATION: Community Services**

	<b>FY19 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY19 Adjusted FTE</b>
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
<b>Total Positions</b>	<b>11.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11.00</b>



**ORGANIZATION: Conservation (Net of Golf Operations)**

**POSITIONS:**

	<b>FY19 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY19 Adjusted FTE</b>
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
<b>Total Positions</b>	<b>49.10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49.10</b>

**ORGANIZATION: Glynn's Creek Golf Course**

**POSITIONS:**

	<b>FY19 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY19 Adjusted FTE</b>
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
<b>Total Positions</b>	<b>16.98</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16.98</b>

**ORGANIZATION: Health**

	<b>FY19 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY19 Adjusted FTE</b>
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
<b>Total Positions</b>	<b>46.92</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46.92</b>

**ORGANIZATION: Human Resources**

	<b>FY19 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY19 Adjusted FTE</b>
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
<b>Total Positions</b>	<b>3.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.50</b>

**ORGANIZATION: Juvenile Detention Center**

**POSITIONS:**

	<b>FY19 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY19 Adjusted FTE</b>
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
<b>Total Positions</b>	<b>16.90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16.90</b>

**ORGANIZATION: Planning & Development**

**POSITIONS:**

	<b>FY19 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY19 Adjusted FTE</b>
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
<b>Total Positions</b>	<b>4.58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.58</b>

**ORGANIZATION: Recorder**

**POSITIONS:**

	<b>FY19 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY19 Adjusted FTE</b>
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
<b>Total Positions</b>	<b>10.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10.50</b>

**ORGANIZATION: Secondary Roads**

**POSITIONS:**

	<b>FY19 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY19 Adjusted FTE</b>
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	-	-	-	-	-	-
<b>Total Positions</b>	<b>37.30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37.30</b>

**ORGANIZATION: Sheriff**

**POSITIONS:**

	<b>FY19 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY19 Adjusted FTE</b>
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	-	-	-	-	-	-
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	-	-	-	-	-	-
<b>Total Positions</b>	<b>158.80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>158.80</b>

**ORGANIZATION: Supervisors, Board of**

**POSITIONS:**

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

**ORGANIZATION: Treasurer**

**POSITIONS:**

	<b>FY19 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY19 Adjusted FTE</b>
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 12/31/2018	Used/ Received %
Administration	\$ 768,484	\$ -	\$ 768,484	\$ 374,519	48.7 %
Attorney	4,585,451	-	4,585,451	2,357,087	51.4 %
Auditor	1,782,012	-	1,782,012	1,032,802	58.0 %
Authorized Agencies	10,680,356	-	10,680,356	5,322,873	49.8 %
Capital Improvements (general)	4,662,000	-	4,662,000	1,101,867	23.6 %
Community Services	5,256,687	-	5,256,687	2,740,452	52.1 %
Conservation (net of golf course)	7,211,736	-	7,211,736	2,692,314	37.3 %
Debt Service (net of refunded debt)	3,385,530	-	3,385,530	405,817	12.0 %
Facility & Support Services	3,734,945	-	3,734,945	1,902,348	50.9 %
Health	6,429,278	-	6,429,278	2,983,255	46.4 %
Human Resources	453,096	-	453,096	208,162	45.9 %
Human Services	83,452	-	83,452	33,801	40.5 %
Information Technology	2,820,511	-	2,820,511	1,432,731	50.8 %
Juvenile Detention Center	1,662,506	-	1,662,506	1,047,859	63.0 %
Non-Departmental	1,066,720	-	1,066,720	405,496	38.0 %
Planning & Development	451,211	-	451,211	217,934	48.3 %
Recorder	872,421	-	872,421	398,121	45.6 %
Secondary Roads	8,908,000	-	8,908,000	4,236,398	47.6 %
Sheriff	16,173,257	-	16,173,257	7,930,806	49.0 %
Supervisors	366,308	-	366,308	157,374	43.0 %
Treasurer	2,257,880	-	2,257,880	1,079,697	47.8 %
<b>SUBTOTAL</b>	83,611,841	-	83,611,841	38,061,714	45.5 %
Golf Course Operations	1,230,099	-	1,230,099	534,272	43.4 %
<b>TOTAL</b>	\$ 84,841,940	\$ -	\$ 84,841,940	\$ 38,595,985	45.5 %

SCOTT COUNTY  
QUARTERLY REVENUE SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2018	Used/ Received %
Admin	\$ -	\$ -	\$ -	\$ -	N/A
Attorney	436,225	-	436,225	204,576	46.9 %
Auditor	44,075	-	44,075	22,089	50.1 %
Authorized Agencies	10,000	-	10,000	2,500	25.0 %
Capital Improvements (general)	756,000	-	756,000	317,116	41.9 %
Community Services	271,035	-	271,035	135,960	50.2 %
Conservation (net of golf course)	2,535,729	-	2,535,729	1,020,407	40.2 %
Debt Service (net of refunded debt proceeds)	1,632,707	-	1,632,707	518,558	31.8 %
Facility & Support Services	225,845	-	225,845	66,457	29.4 %
Health	1,753,761	-	1,753,761	675,360	38.5 %
Human Resources	500	-	500	198	39.6 %
Human Services	28,333	-	28,333	4,515	15.9 %
Information Technology	246,000	-	246,000	38,721	15.7 %
Juvenile Detention Center	445,100	-	445,100	320,203	71.9 %
Non-Departmental	313,000	-	313,000	146,792	46.9 %
Planning & Development	269,970	-	269,970	135,644	50.2 %
Recorder	1,137,325	-	1,137,325	560,812	49.3 %
Secondary Roads	4,447,443	-	4,447,443	2,590,561	58.2 %
Sheriff	1,636,493	-	1,636,493	851,611	52.0 %
Board of Supervisors	-	-	-	1,600	N/A
Treasurer	3,316,950	-	3,316,950	1,883,728	56.8 %
<b>SUBTOTAL DEPT REVENUES</b>	<b>19,506,491</b>	<b>-</b>	<b>19,506,491</b>	<b>9,497,408</b>	<b>48.7 %</b>
Revenues not included in above department totals:					
Gross Property Taxes	49,805,092	-	49,805,092	27,006,375	54.2 %
Local Option Taxes	4,750,000	-	4,750,000	2,379,444	50.1 %
Utility Tax Replacement Excise Tax	1,812,272	-	1,812,272	900,189	49.7 %
Other Taxes	67,761	-	67,761	41,158	60.7 %
State Tax Replc Credits	3,471,450	-	3,471,450	1,974,638	56.9 %
<b>SUB-TOTAL REVENUES</b>	<b>79,413,066</b>	<b>-</b>	<b>79,413,066</b>	<b>41,799,212</b>	<b>52.6 %</b>
Golf Course Operations	1,109,200	-	1,109,200	627,698	56.6 %
<b>Total</b>	<b>\$ 80,522,266</b>	<b>\$ -</b>	<b>\$ 80,522,266</b>	<b>\$ 42,426,910</b>	<b>52.7 %</b>



SCOTT COUNTY  
 QUARTERLY APPROP SUMMARY BY SERVICE AREA

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2018	Used/ Received %
<b>SERVICE AREA</b>					
Public Safety & Legal Services	\$ 32,352,530	\$ -	\$ 32,352,530	\$ 16,164,627	50.0 %
Physical Health & Social Services	6,187,788	-	6,187,788	2,878,948	46.5 %
Mental Health	4,555,905	-	4,555,905	2,399,730	52.7 %
County Environment & Education	5,225,227	-	5,225,227	2,607,373	49.9 %
Roads & Transportation	6,838,000	-	6,838,000	3,120,126	45.6 %
Government Services to Residents	2,758,284	-	2,758,284	1,443,150	52.3 %
Administration	12,033,649	-	12,033,649	6,020,417	50.0 %
<hr style="border-top: 1px dashed black;"/>					
<b>SUBTOTAL OPERATING BUDGET</b>	<b>69,951,383</b>	<b>-</b>	<b>69,951,383</b>	<b>34,634,371</b>	<b>49.5 %</b>
Debt Service	3,385,530	-	3,385,530	405,817	12.0 %
Capital projects	10,274,928	-	10,274,928	3,021,526	29.4 %
<hr style="border-top: 1px dashed black;"/>					
<b>SUBTOTAL COUNTY BUDGET</b>	<b>83,611,841</b>	<b>-</b>	<b>83,611,841</b>	<b>38,061,714</b>	<b>45.5 %</b>
Golf Course Operations	1,230,099	-	1,230,099	534,272	43.4 %
<hr style="border-top: 1px dashed black;"/>					
<b>TOTAL</b>	<b>\$ 84,841,940</b>	<b>\$ -</b>	<b>\$ 84,841,940</b>	<b>\$ 38,595,986</b>	<b>45.5 %</b>
<hr style="border-top: 3px double black;"/>					

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2018	Used/ Received %
ORGANIZATION: ADMINISTRATION					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
<hr/>					
TOTAL REVENUES	-	-	-	-	N/A
APPROPRIATIONS					
Salaries	564,538	-	564,538	282,537	50.0 %
Benefits	186,021	-	186,021	86,879	46.7 %
Purchase Services & Expenses	16,125	-	16,125	4,499	27.9 %
Supplies & Materials	1,800	-	1,800	604	33.5 %
<hr/>					
TOTAL APPROPRIATIONS	768,484	-	768,484	374,519	48.7 %
<hr/>					
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	203,376	46.8 %
<hr/>					
TOTAL REVENUES	436,225	-	436,225	204,576	46.9 %
<hr/>					
APPROPRIATIONS					
Salaries	2,467,235	-	2,467,235	1,207,717	49.0 %
Benefits	931,355	-	931,355	438,954	47.1 %
Purchase Services & Expenses	1,142,861	-	1,142,861	691,058	60.5 %
Supplies & Materials	44,000	-	44,000	19,358	44.0 %
<hr/>					
TOTAL APPROPRIATIONS	4,585,451	-	4,585,451	2,357,087	51.4 %
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SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2018	Used/ Received %
ORGANIZATION: AUDITOR					
REVENUES					
Intergovernmental	-	-	-	137	N/A
Licenses & Permits	5,000	-	5,000	3,663	73.3 %
Fines, Forfeitures and Miscellaneous	-	-	-	80	N/A
Charges for Services	39,075	-	39,075	18,210	46.6 %
	-----				
TOTAL REVENUES	44,075	-	44,075	22,089	50.1 %
	=====				
APPROPRIATIONS					
Salaries	1,090,721	-	1,090,721	616,795	56.5 %
Benefits	387,906	-	387,906	168,622	43.5 %
Purchase Services & Expenses	242,285	-	242,285	210,920	87.1 %
Supplies & Materials	61,100	-	61,100	36,464	59.7 %
	-----				
TOTAL APPROPRIATIONS	1,782,012	-	1,782,012	1,032,802	58.0 %
	=====				
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)					
REVENUES					
Taxes	670,000	-	670,000	335,652	50.1 %
Intergovernmental	43,800	-	43,800	2,812	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	2,215	22.2 %
	-----				
SUB-TOTAL REVENUES	756,000	-	756,000	317,116	41.9 %
	-----				
TOTAL REVENUES	756,000	-	756,000	317,116	41.9 %
	=====				
APPROPRIATIONS					
Capital Improvements	4,457,000	-	4,457,000	1,101,867	24.7 %
Purchase Services & Expenses	205,000	-	205,000	-	0.0 %
	-----				
TOTAL APPROPRIATIONS	4,662,000	-	4,662,000	1,101,867	23.6 %
	=====				

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2018	Used/ Received %
ORGANIZATION: COMMUNITY SERVICES					
REVENUES					
Intergovernmental	9,575	-	9,575	10,000	104.4 %
Charges for Services	205,200	-	205,200	81,323	39.6 %
Fines/Forfeitures/Miscellaneous	56,260	-	56,260	44,637	79.3 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL REVENUES	271,035	-	271,035	135,960	50.2 %
<hr style="border-top: 3px double black;"/>					
APPROPRIATIONS					
Salaries	702,192	-	702,192	370,362	52.7 %
Benefits	324,738	-	324,738	148,833	45.8 %
Purchase Services & Expenses	4,224,052	-	4,224,052	2,216,868	52.5 %
Supplies & Materials	5,197	-	5,197	2,437	46.9 %
Capital Outlay	508	-	508	1,952	384.3 %
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TOTAL APPROPRIATIONS	5,256,687	-	5,256,687	2,740,452	52.1 %
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ORGANIZATION: CONSERVATION					
REVENUES					
Intergovernmental	915,928	-	915,928	133,677	14.6 %
Charges for Services	1,343,372	-	1,343,372	786,572	58.6 %
Use of Money & Property	150,454	-	150,454	69,828	46.4 %
Other Financing Sources	91,000	-	91,000	10,300	11.3 %
Fines/Forfeitures/Miscellaneous	34,975	-	34,975	20,030	57.3 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL REVENUES	2,535,729	-	2,535,729	1,020,407	40.2 %
<hr style="border-top: 3px double black;"/>					
APPROPRIATIONS					
Salaries	2,124,930	-	2,124,930	1,078,868	50.8 %
Benefits	766,166	-	766,166	337,501	44.1 %
Purchase Services & Expenses	511,903	-	511,903	312,461	61.0 %
Supplies & Materials	451,809	-	451,809	200,775	44.4 %
Capital Outlay	3,356,928	-	3,356,928	762,709	22.7 %
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TOTAL APPROPRIATIONS	7,211,736	-	7,211,736	2,692,314	37.3 %
<hr style="border-top: 3px double black;"/>					

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2018	Used/ Received %
ORGANIZATION: GLYNNS CREEK GOLF COURSE					
REVENUES					
Charges for Services	1,106,200	-	1,106,200	628,175	56.8 %
Fines/Forfeitures/Miscellaneous	1,000	-	1,000	791	79.1 %
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	627,698	56.6 %
=====					
APPROPRIATIONS					
Salaries	543,456	-	543,456	268,366	49.4 %
Benefits	157,789	-	157,789	66,095	41.9 %
Purchase Services & Expenses	106,890	-	106,890	85,390	79.9 %
Supplies & Materials	220,105	-	220,105	58,445	26.6 %
Debt Service	-	-	-	-	N/A
Capital Outlay (Depr)	201,859	-	201,859	55,976	27.7 %
-----					
TOTAL APPROPRIATIONS	1,230,099	-	1,230,099	534,272	43.4 %
=====					
ORGANIZATION: DEBT SERVICE					
REVENUES					
Intergovernmental	1,632,707	-	1,632,707	518,558	31.8 %
Other Financing Services	-	-	-	-	N/A
-----					
SUB-TOTAL REVENUES	1,632,707	-	1,632,707	518,558	31.8 %
-----					
TOTAL REVENUES	1,632,707	-	1,632,707	518,558	31.8 %
=====					
APPROPRIATIONS					
Debt Service	-	-	-	-	N/A
Purchase Services & Expenses	3,385,530	-	3,385,530	405,817	12.0 %
-----					
SUB-TOTAL APPROPRIATIONS	3,385,530	-	3,385,530	405,817	12.0 %
-----					
TOTAL APPROPRIATIONS	3,385,530	-	3,385,530	405,817	12.0 %
=====					

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2018	Used/ Received %
ORGANIZATION: FACILITY AND SUPPORT SERVICES					
REVENUES					
Intergovernmental	167,500	-	167,500	14,656	8.7 %
Charges for Services	40,025	-	40,025	25,983	64.9 %
Fines/Forfeitures/Miscellaneous	18,320	-	18,320	25,818	140.9 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL REVENUES	225,845	-	225,845	66,457	29.4 %
<hr style="border-top: 3px double black;"/>					
APPROPRIATIONS					
Salaries	1,279,707	-	1,279,707	637,146	49.8 %
Benefits	545,793	-	545,793	257,397	47.2 %
Purchase Services & Expenses	1,731,095	-	1,731,095	943,763	54.5 %
Supplies & Materials	158,550	-	158,550	62,675	39.5 %
Capital Outlay	19,800	-	19,800	1,367	6.9 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL APPROPRIATIONS	3,734,945	-	3,734,945	1,902,348	50.9 %
<hr style="border-top: 3px double black;"/>					
ORGANIZATION: HEALTH					
REVENUES					
Intergovernmental	1,326,811	-	1,326,811	504,202	38.0 %
Licenses & Permits	327,460	-	327,460	140,785	43.0 %
Charges for Services	88,490	-	88,490	30,226	34.2 %
Fines/Forfeitures/Miscellaneous	11,000	-	11,000	147	1.3 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL REVENUES	1,753,761	-	1,753,761	675,360	38.5 %
<hr style="border-top: 3px double black;"/>					
APPROPRIATIONS					
Salaries	3,197,502	-	3,197,502	1,557,811	48.7 %
Benefits	1,257,254	-	1,257,254	584,554	46.5 %
Purchase Services & Expenses	1,909,744	-	1,909,744	820,842	43.0 %
Supplies & Materials	64,778	-	64,778	20,047	30.9 %
Capital Outlay	-	-	-	-	N/A
<hr style="border-top: 1px dashed black;"/>					
TOTAL APPROPRIATIONS	6,429,278	-	6,429,278	2,983,255	46.4 %
<hr style="border-top: 3px double black;"/>					

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2018	Used/ Received %
ORGANIZATION: HUMAN RESOURCES					
REVENUES					
Fines/Forfeitures/Miscellaneous	500	-	500	198	39.6 %
TOTAL REVENUES	500	-	500	198	39.6 %
APPROPRIATIONS					
Salaries	248,329	-	248,329	125,076	50.4 %
Benefits	94,067	-	94,067	44,843	47.7 %
Purchase Services & Expenses	106,750	-	106,750	37,386	35.0 %
Supplies & Materials	3,950	-	3,950	858	21.7 %
TOTAL APPROPRIATIONS	453,096	-	453,096	208,162	45.9 %
ORGANIZATION: HUMAN SERVICES					
REVENUES					
Intergovernmental	28,333	-	28,333	4,515	15.9 %
TOTAL REVENUES	28,333	-	28,333	4,515	15.9 %
APPROPRIATIONS					
Purchase Services & Expenses	62,400	-	62,400	22,879	36.7 %
Supplies & Materials	18,052	-	18,052	10,922	60.5 %
Capital Outlay	3,000	-	3,000	-	N/A
TOTAL APPROPRIATIONS	83,452	-	83,452	33,801	40.5 %

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2018	Used/ Received %
ORGANIZATION: INFORMATION TECHNOLOGY					
REVENUES					
Intergovernmental	221,000	-	221,000	15,595	7.1 %
Charges for Services	20,000	-	20,000	10,816	54.1 %
Fines/Forfeitures/Miscellaneous	5,000	-	5,000	12,311	246.2 %
	-----				
TOTAL REVENUES	246,000	-	246,000	38,721	15.7 %
	=====				
APPROPRIATIONS					
Salaries	1,217,270	-	1,217,270	589,685	48.4 %
Benefits	458,541	-	458,541	214,692	46.8 %
Purchase Services & Expenses	1,132,800	-	1,132,800	623,192	55.0 %
Supplies & Materials	5,900	-	5,900	2,219	37.6 %
Capital Outlay	6,000	-	6,000	2,943	49.1 %
	-----				
TOTAL APPROPRIATIONS	2,820,511	-	2,820,511	1,432,731	50.8 %
	=====				
ORGANIZATION: JUVENILE DETENTION CENTER					
REVENUES					
Intergovernmental	269,000	-	269,000	263,358	97.9 %
Charges for Services	176,000	-	176,000	56,550	32.1 %
Fines/Forfeitures/Miscellaneous	100	-	100	295	295.0 %
	-----				
TOTAL REVENUES	445,100	-	445,100	320,203	71.9 %
	=====				
APPROPRIATIONS					
Salaries	1,034,266	-	1,034,266	554,321	53.6 %
Benefits	383,009	-	383,009	192,224	50.2 %
Purchase Services & Expenses	184,231	-	184,231	260,349	141.3 %
Supplies & Materials	60,000	-	60,000	39,727	66.2 %
Capital Outlay	1,000	-	1,000	1,239	123.9 %
	-----				
TOTAL APPROPRIATIONS	1,662,506	-	1,662,506	1,047,859	63.0 %
	=====				



SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2018	Used/ Received %
ORGANIZATION: NON-DEPARTMENTAL					
REVENUES					
Intergovernmental	223,000	-	223,000	102,178	45.8 %
Charges for Services	85,000	-	85,000	29,966	35.3 %
Fines/Forfeitures/Miscellaneous	5,000	-	5,000	14,648	293.0 %
Use of Money & Property	-	-	-	-	N/A
<hr style="border-top: 1px dashed black;"/>					
TOTAL REVENUES	313,000	-	313,000	146,792	46.9 %
<hr style="border-top: 3px double black;"/>					
APPROPRIATIONS					
Salaries	31,379	-	31,379	-	N/A
Benefits	5,671	-	5,671	-	N/A
Purchase Services & Expenses	1,029,170	-	1,029,170	402,992	39.2 %
Supplies & Materials	500	-	500	2,504	500.7 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL APPROPRIATIONS	1,066,720	-	1,066,720	405,496	38.0 %
<hr style="border-top: 3px double black;"/>					
ORGANIZATION: PLANNING & DEVELOPMENT					
REVENUES					
Intergovernmental	5,000	-	5,000	2,490	49.8 %
Licenses & Permits	251,370	-	251,370	130,583	51.9 %
Charges for Services	3,600	-	3,600	2,571	71.4 %
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
Other Financing Sources	10,000	-	10,000	-	0.0 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL REVENUES	269,970	-	269,970	135,644	50.2 %
<hr style="border-top: 3px double black;"/>					
APPROPRIATIONS					
Salaries	283,163	-	283,163	137,379	48.5 %
Benefits	112,528	-	112,528	53,529	47.6 %
Purchase Services & Expenses	52,320	-	52,320	24,444	46.7 %
Supplies & Materials	3,200	-	3,200	2,582	80.7 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL APPROPRIATIONS	451,211	-	451,211	217,934	48.3 %
<hr style="border-top: 3px double black;"/>					

SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2018	Used/ Received %
ORGANIZATION: RECORDER					
REVENUES					
Charges for Services	1,135,025	-	1,135,025	559,757	49.3 %
Use of Money & Property	150	-	150	(230)	-153.4 %
Fines/Forfeitures/Miscellaneous	2,150	-	2,150	1,285	59.8 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL REVENUES	1,137,325	-	1,137,325	560,812	49.3 %
<hr style="border-top: 3px double black;"/>					
APPROPRIATIONS					
Salaries	546,082	-	546,082	274,302	50.2 %
Benefits	265,839	-	265,839	121,408	45.7 %
Purchase Services & Expenses	48,150	-	48,150	298	0.6 %
Supplies & Materials	12,350	-	12,350	2,114	17.1 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL APPROPRIATIONS	872,421	-	872,421	398,121	45.6 %
<hr style="border-top: 3px double black;"/>					
ORGANIZATION: SECONDARY ROADS					
REVENUES					
Intergovernmental	4,343,943	-	4,343,943	2,479,129	57.1 %
Licenses & Permits	10,000	-	10,000	25,315	253.2 %
Charges for Services	1,000	-	1,000	42,581	4,258.1 %
Fines/Forfeitures/Miscellaneous	16,500	-	16,500	19,469	118.0 %
Use of Property and Money	6,000	-	6,000	(15,933)	-265.6 %
Other Financing Sources	70,000	-	70,000	40,000	57.1 %
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TOTAL REVENUES	4,447,443	-	4,447,443	2,590,561	58.2 %
<hr style="border-top: 3px double black;"/>					
APPROPRIATIONS					
Administration	326,000	-	326,000	145,335	44.6 %
Engineering	533,000	-	533,000	196,356	36.8 %
Bridges & Culverts	230,000	-	230,000	73,105	31.8 %
Roads	2,435,000	-	2,435,000	1,072,830	44.1 %
Snow & Ice Control	491,000	-	491,000	94,934	19.3 %
Traffic Controls	304,500	-	304,500	194,103	63.7 %
Road Clearing	231,000	-	231,000	143,410	62.1 %
New Equipment	750,000	-	750,000	568,586	75.8 %
Equipment Operation	1,314,500	-	1,314,500	568,219	43.2 %
Tools, Materials & Supplies	103,000	-	103,000	23,823	23.1 %
Real Estate & Buildings	120,000	-	120,000	39,424	32.9 %
Roadway Construction	2,070,000	-	2,070,000	1,116,272	53.9 %
<hr style="border-top: 1px dashed black;"/>					
TOTAL APPROPRIATIONS	8,908,000	-	8,908,000	4,236,398	47.6 %
<hr style="border-top: 3px double black;"/>					

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2018	Used/ Received %
ORGANIZATION: SHERIFF					
REVENUES					
Intergovernmental	285,743	-	285,743	115,757	40.5 %
Charges for Services	981,000	-	981,000	621,813	63.4 %
Licenses and Permits	140,200	-	140,200	44,880	32.0 %
Fines/Forfeitures/Miscellaneous	229,550	-	229,550	69,161	30.1 %
	-----				
TOTAL REVENUES	1,636,493	-	1,636,493	851,611	52.0 %
	=====				
APPROPRIATIONS					
Salaries	10,232,017	-	10,232,017	5,107,062	49.9 %
Benefits	4,198,556	-	4,198,556	1,984,798	47.3 %
Purchase Services & Expenses	515,775	-	515,775	337,468	65.4 %
Supplies & Materials	925,454	-	925,454	434,046	46.9 %
Capital Outlay	301,455	-	301,455	67,431	22.4 %
	-----				
TOTAL APPROPRIATIONS	16,173,257	-	16,173,257	7,930,806	49.0 %
	=====				
ORGANIZATION: SUPERVISORS, BOARD OF					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	1,600	N/A
	-----				
TOTAL REVENUES	-	-	-	1,600	N/A
	=====				
APPROPRIATIONS					
Salaries	220,501	-	220,501	110,250	50.0 %
Benefits	96,382	-	96,382	45,943	47.7 %
Purchase Services & Expenses	48,600	-	48,600	952	2.0 %
Supplies & Materials	825	-	825	230	27.8 %
	-----				
TOTAL APPROPRIATIONS	366,308	-	366,308	157,374	43.0 %
	=====				

SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2018	Used/ Received %
ORGANIZATION: TREASURER					
REVENUES					
Taxes	590,000	-	590,000	284,693	48.3 %
Charges for Services	2,017,450	-	2,017,450	887,870	44.0 %
Use of Money & Property	700,000	-	700,000	710,207	101.5 %
Fines/Forfeitures/Miscellaneous	9,500	-	9,500	958	10.1 %
	-----				
TOTAL REVENUES	3,316,950	-	3,316,950	1,883,728	56.8 %
	=====				
APPROPRIATIONS					
Salaries	1,429,288	-	1,429,288	697,105	48.8 %
Benefits	653,327	-	653,327	305,315	46.7 %
Capial Outlay	1,170	-	1,170	-	0.0 %
Purchase Services & Expenses	112,720	-	112,720	48,323	42.9 %
Supplies & Materials	61,375	-	61,375	28,953	47.2 %
	-----				
TOTAL APPROPRIATIONS	2,257,880	-	2,257,880	1,079,697	47.8 %
	=====				
ORGANIZATION: BI-STATE PLANNING COMMISSION					
APPROPRIATIONS					
Purchase Services & Expenses	93,355	-	93,355	38,678	41.4 %
	-----				
TOTAL APPROPRIATIONS	93,355	-	93,355	38,678	41.4 %
	=====				
ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES					
REVENUES					
Intergovernmental	10,000	-	10,000	2,500	25.0 %
	-----				
TOTAL REVENUES	10,000	-	10,000	2,500	25.0 %
	=====				
APPROPRIATIONS					
Purchase Services & Expenses	688,331	-	688,331	334,163	48.5 %
	-----				
TOTAL APPROPRIATIONS	688,331	-	688,331	334,163	48.5 %
	=====				

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2018	Used/ Received %
ORGANIZATION: CENTER FOR ACTIVE SENIORS, INC.					
APPROPRIATIONS					
Purchase Services & Expenses	275,250	-	275,250	137,625	50.0 %
TOTAL APPROPRIATIONS	275,250	-	275,250	137,625	50.0 %
ORGANIZATION: COMMUNITY HEALTH CARE					
APPROPRIATIONS					
Purchase Services & Expenses	302,067	-	302,067	151,034	50.0 %
TOTAL APPROPRIATIONS	302,067	-	302,067	151,034	50.0 %
ORGANIZATION: DURANT VOLUNTEER AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	20,000	-	20,000	10,000	50.0 %
TOTAL APPROPRIATIONS	20,000	-	20,000	10,000	N/A
ORGANIZATION: EMERGENCY MANAGEMENT AGENCY					
APPROPRIATIONS					
Purchase Services & Expenses	8,318,000	-	8,318,000	4,159,000	50.0 %
TOTAL APPROPRIATIONS	8,318,000	-	8,318,000	4,159,000	50.0 %
ORGANIZATION: HUMANE SOCIETY					
APPROPRIATIONS					
Purchase Services & Expenses	33,317	-	33,317	16,667	50.0 %
TOTAL APPROPRIATIONS	33,317	-	33,317	16,667	50.0 %

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2018	Used/ Received %
ORGANIZATION: LIBRARY					
APPROPRIATIONS					
Purchase Services & Expenses	580,036	-	580,036	290,018	50.0 %
TOTAL APPROPRIATIONS	580,036	-	580,036	290,018	50.0 %
ORGANIZATION: MEDIC AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	200,000	-	200,000	93,035	46.5 %
TOTAL APPROPRIATIONS	200,000	-	200,000	93,035	46.5 %
ORGANIZATION: QUAD-CITY CONVENTION & VISITORS BUREAU					
APPROPRIATIONS					
Purchase Services & Expenses	70,000	-	70,000	35,000	50.0 %
TOTAL APPROPRIATIONS	70,000	-	70,000	35,000	50.0 %
ORGANIZATION: QUAD-CITY CHAMBER OF COMMERCE					
APPROPRIATIONS					
Purchase Services & Expenses	100,000	-	100,000	57,654	57.7 %
TOTAL APPROPRIATIONS	100,000	-	100,000	57,654	57.7 %

**OFFICE OF THE COUNTY ADMINISTRATOR**

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Date: February 21, 2019

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, Director of Budget and Administrative Services

SUBJ: Authorized FTE's Funded through Grant Appropriations – 2<sup>nd</sup> 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 2<sup>nd</sup> 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 – 2<sup>nd</sup> 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	38%	\$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	25%		\$22,756.00	\$1,200 paid to subcontractors
#5889MH17	Maternal, Child & Adolescent Health, hawk-I	10/2/2008  01/25/18	10/1/18 – 9/30/19	2.0 FTE Child Health Consultants & 0.4 Resource Assistant 0.4 FTE Maternal Health Z-Schedule Nurse	20%	\$154,191.00	\$89,158.00	Medicaid revenue supplemented by CH Grant Funds
#5889MH17	I-Smile portion of Child Health	2/7/08; amended 9/24/15	10/1/18 – 9/30/19	1.0 FTE Community Dental Consultant	7%	\$32,624.00	\$32,624.00	
#5888DH33	I-Smile Silver Pilot Project	2/7/08; amended 9/24/15	11/17/17 – 11/16/18	1.0 Community Dental Consultant	100%	\$29,300.00 of which \$11,580.78 to be paid to subcontractor or		\$93,797 Private Funding
#5889DH33	I-Smile Silver	2/7/08; amended 9/24/15	11/17/18 – 11/16/19	1.0 Community Dental Consultant	0%	\$39,167		\$54,325 Private Funding
#5889TS23	Tobacco Use Prevention	12/21/00	7/1/18 – 6/30/19	1.0 FTE Community Tobacco Consultant	49%		\$89,686	



**AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 2<sup>nd</sup> QUARTER 2019**

**HEALTH DEPARTMENT (continued)**

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal Funding	State Funding	Other / County Funding
N/A	Scott County Kids Early Childhood Board	8/28/03	7/1/18 – 6/30/19	1.0 FTE Public Health Nurse	50%		\$109,431 passed through Scott County Kids	
#5889CO82	Local Public Health Service Grant	2/2/12	7/1/18 – 6/30/19	1.0 FTE Community Transformation Consultant	70%		\$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	100%	\$173,376.00	\$4,500.00	

**AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 2<sup>nd</sup> 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	58%	\$59,848	\$0	\$19,950 match
#PAP 19-402-MOOP, Task 09-00-00	Governor's Traffic Safety -	Yes	10/1/18 – 9/30/19	Overtime for traffic enforcement	6.44%	\$52,000	\$0	No match. Pay 100% overtime of \$38,500, \$12,000 for two in-car video cameras and two radar unit and \$1,500 training related travel.
#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	51%	\$61,518	*Federal funding passed through the State	1.0 FTE Bettendorf Officer Assigned to Drug Enforcement 75% Salary
2018-DJ-BX-0925	Justice Assistant Grant	Yes	10/1/17 – 9/30/21	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	80%	\$85,774		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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February 21, 2019

TO: Mahesh Sharma, County Administrator

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

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

The following is a summary of revenue through the 2<sup>nd</sup> Quarter of FY19 for the following County offices:

Office	FY19 Budget	December 31, 2018 Actual	% Rec'd	Note
Auditor	\$ 44,075	\$ 22,089	50%	(1)
Recorder	1,137,325	560,812	49%	(2)
Sheriff	1,636,493	851,611	52%	(3)
Planning & Dev	269,970	135,644	50%	(4)
<b>Totals</b>	<b>\$3,087,863</b>	<b>\$1,570,156</b>	<b>51%</b>	

**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 2<sup>nd</sup> quarter of FY19:

Veterans Office	FY19 Budget	December 31, 2018 Actual	% Used	Note
Administration	\$ 106,160	\$75,486	71%	(1)
Relief Payments	54,475	16,363	30%	(2)
<b>Totals</b>	<b>\$160,635</b>	<b>\$91,849</b>	<b>57%</b>	

**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 14% of burial assistance costs and 51% of rental assistance have been expended so far this year.