

**OFFICE OF THE COUNTY ADMINISTRATOR**

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Item #21  
5/28/19

May 17, 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 3rd 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 March 31, 2019.

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 reports.
	<b>BUDGETED/ PROJECTED</b> 20% / 100% / 20%/100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget.
	<b>DEPARTMENT QUARTERLY</b> 32%/100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Maintain a 15% general fund balance, and each state service area to be 100% expended or below. Through the third quarter, the fund balance is at 32% due to the collection of the second half installment of property taxes.
2.	<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> Attorney's Office will represent the State in all criminal proceedings.
	<b>DEPARTMENT QUARTERLY</b> 98%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 98% of all criminal cases will be prosecuted by the SCAO. Through the third quarter new misdemeanor cases are at 91% of projections, new felony cases are at 102% of projections, and new non-indictable cases are at 82% of projections. The caseload continues to be full each week in all divisions.
3.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Attorney - Juvenile	
	<b>PROGRAM DESCRIPTION:</b>	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>BUDGETED/ PROJECTED</b> 98% / 98%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Attorney's Office represents the State in juvenile delinquency proceedings.
	<b>DEPARTMENT QUARTERLY</b> 98%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 98% of all juvenile delinquency cases will be prosecuted by the SCAO. Through the third quarter new juvenile cases, uncontested hearings and evidentiary hearings are all three approximately at 110% of projections with a quarter to go for the year. Juvenile cases continue to be high volume.
4.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Attorney - Civil/Mental Health	
	<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> Attorney's Office will provide representation and service as required.
	<b>DEPARTMENT QUARTERLY</b> 90%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys) Through the third quarter there have been 213 mental health hearings which puts it at 10% 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 revenue source for both the County and the State.
	<b>BUDGETED/ PROJECTED</b> 10% / 10%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Attorney's Office will work to assist Scott County residents in paying delinquent fines.
	<b>DEPARTMENT QUARTERLY</b> 32%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal year's grand total. Through the 3rd quarter of the fiscal year the program received approximately \$309K for the County and approximately \$779K for the State.
6.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Attorney Risk Management - Workers Compensation	
	<b>PROGRAM DESCRIPTION:</b>	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>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> To investigate workers comp claims within 5 days.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> To investigate 100% of accidents within 5 days. Through the third quarter of the fiscal year there have been a total of 34 new claims opened. The previous fiscal year had 29 claims opened.
7.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Community Services Administration	
	<b>PROGRAM DESCRIPTION:</b>	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>BUDGETED/ PROJECTED</b> 1 case / 1 case	<b>PERFORMANCE MEASUREMENT OUTCOME:</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.
	<b>DEPARTMENT QUARTERLY</b> 0	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> At the end of the 3rd quarter, Community Services has exceeded both what was projected and budgeted. This can be attributed to Lori speaking at two subcommittee meetings regarding mental health, and the many presentations she has done around Scott County on behalf of the Eastern Iowa MHDS Region.
8.	<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. Will reach out to at least 175 veterans/families each quarter (700).
	<b>DEPARTMENT QUARTERLY</b> 900	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The new Veterans Affairs director continues to excel in this area, already exceeding budget at the end of the 3rd quarter. He has been very active out in the community, he has created a quarterly newsletter, and has adjusted his schedule to allow for 'walk in' appts, allowing him to see more veterans each day.

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9.	<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. Review quarterly substance related commitment expenditures verses budgeted amounts.
	<b>DEPARTMENT QUARTERLY</b> \$27,089.00	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> At the end of the 3rd quarter, the number of commitments is much lower than expected, which has allowed them to come in at only 45% of budget.
10.	<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> 56% / 63%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Maintain industry standard profit margins on concessions
	<b>DEPARTMENT QUARTERLY</b> 64%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> This quarter the department has maintained a profit level of 64% which is above their goal of 56%.
11.	<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> 95% / 95%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> To continue to provide and evaluate high quality programs
	<b>DEPARTMENT QUARTERLY</b> 99.9%	<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 3rd quarter, they achieved a rating of 99.9%.
12.	<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> 693 / 650	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Total Calls for service for all rangers.
	<b>DEPARTMENT QUARTERLY</b> 627	<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 96% of their projected goal.

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13.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Facility and 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 three quarters of the fiscal year, the performance outcome exceeded the expected outcome by 1%. This performance measure is on track to finish at the budgeted and projected numbers.
	91%		
14.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Health / EPSDT	
	<b>PROGRAM DESCRIPTION:</b>	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>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.
	41% / 45%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Health department reported that 48% (1383 of 2896) of families were informed of the benefits available to them through the inform completion process. This is higher than their original 41% budgeted amount. The Department credits this success to DHS now transferring cellular phone information as well as land line information in its file to staff. This makes more contact information available. Staff continue to look for phone numbers and contact information other ways in order to reach families.
	48%		
15.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Health / EMS	
	<b>PROGRAM DESCRIPTION:</b>	Issuing licenses and defining boundaries according to County Code of Ordinances Chapter 28.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Ensure prompt submission of applications.
	100% / 100%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Two of the seven ambulance service applications were submitted according to timelines as of 3rd Qtr. The two received were submitted early and the remaining five are expected to be completed by the end of fiscal year.
	29%		
16.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Health / Childhood Lead Poisoning	
	<b>PROGRAM DESCRIPTION:</b>	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.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children.
	100% / 400%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Health Department originally planned to give five lead presentations, but as of 3rd Quarter that has far surpassed this by giving seventeen and now projects completing twenty by the end of the fiscal year. There is an additional focus on lead poisoning in the community and as a result, more opportunities to present have arisen. Staff is now partnering with a new parent course offered monthly and continue to be involved in education at medical offices, etc.
	340%		

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17.	<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% / 99%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Medical care is provided in a cost-effective, secure environment.
	<b>DEPARTMENT QUARTERLY</b> 99%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Health Department has made 29,339 inmate health contacts as of 3rd Qtr. Of these contacts, 29,092 (99%) of them were provided in the jail. The department projects to complete 35,640 by the end of the fiscal year, which is a large increase from the 29,686 reported in FY17-18.
18.	<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> 6.57%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The percentage of separations not related to retirements is 6.57% which is higher than the projected 5.0%.
19.	<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> 58	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The number of new or increased contributions to deferred compensation is almost 6 times the amount projected for the entire fiscal year. The changes in marketing and design of the deferred compensation plan appears to be working well.
20.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	HR / Employee Development	
	<b>PROGRAM DESCRIPTION:</b>	Evaluate needs, plans and directs development programs such as in-house training programs for supervisory and non-supervisory staff to promote employee motivation and development.	
	<b>BUDGETED/ PROJECTED</b> 33% / 33%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Effectiveness/utilization of County sponsored supervisory training.
	<b>DEPARTMENT QUARTERLY</b> 25%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The percentage of Leadership employees attending County sponsored supervisory training is slightly lower than budgeted/projected for the fiscal year.

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21.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Department of Human Services (DHS)	
	<b>PROGRAM DESCRIPTION:</b>	The Department of Human Services is a large agency that provides a variety of services and funding to the most vulnerable citizens in Scott County. The programs include financial support, health care and support services, child and adult protection and resource management. All of the programs are mandated federally and funded by both the federal government and state. The county is obligated to provide a portion of the day to day operational budget.
	<b>BUDGETED/ PROJECTED</b> 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> DHS staff monitor expenses quarterly, review processes to see if there could be a cost savings implemented, to ensure they are staying within the budget.
	<b>DEPARTMENT QUARTERLY</b> 63%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> DHS remains within the budget the county has provided and have only implemented one cost savings measure.
22.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> IT / Open Records	
	<b>PROGRAM DESCRIPTION:</b>	Provide open records data to Offices and Departments to fulfill citizen requests.
	<b>BUDGETED/ PROJECTED</b> <=5 Days / <=5 Days	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Average time to complete Open Records requests
	<b>DEPARTMENT QUARTERLY</b> <=4 Days	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The department is keeping up with requests and ahead of the budgeted/projected average time to complete requests.
23.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> IT / Infrastructure Management	
	<b>PROGRAM DESCRIPTION:</b>	Maintain servers including Windows servers, file and print services, and application servers.
	<b>BUDGETED/ PROJECTED</b> 98% / 98%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Percentage of server uptime.
	<b>DEPARTMENT QUARTERLY</b> 99%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The IT department is ahead of budgeted/projected server uptime percentage at 99%, keeping the County running smoothly.
24.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Juvenile Detention - Detainment of Youth	
	<b>PROGRAM DESCRIPTION:</b>	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>BUDGETED/ PROJECTED</b> \$200 / \$200	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.
	<b>DEPARTMENT QUARTERLY</b> \$203	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> To serve all clients for less than \$240 per day after revenues are collected. Despite rising grocery costs, clothing costs, and supplies cost, the Detention Center still continues to function in a fiscally responsible and efficient manner. By utilizing detention centers with lower detainment charges for overflow, JDC is able to keep overall cost per child per day low.

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25.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Juvenile Detention - G.E.D. Resources
	<b>PROGRAM DESCRIPTION:</b>	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>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</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.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 80% or more of those who are referred for G.E.D. services, earn G.E.D. in custody or community. The total amount of youth who have been referred for G.E.D. (HiSet) services is low for the year (1). This is due to the fact that our average age is decreasing and many juveniles we have been detaining are too young to take the G.E.D. However, the one student who was referred for G.E.D. services did pass his tests and earn it.
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> 80% / 80%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> To de-escalate children in crisis through verbal techniques.
	<b>DEPARTMENT QUARTERLY</b> 62%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> To diffuse crisis situations without the use of physical force 80% of the time. This number has been difficult to maintain throughout the year due to the increased juvenile capacity the Detention Center has been dealing with. And with the high volume of residents brings more chances for juveniles to act out.
27.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Planning and Development/Building Inspection/Code Enforcement
	<b>PROGRAM DESCRIPTION:</b>	Review building permit applications, issue building permits, enforce building codes, and complete building inspections. Review building code edition updates.
	<b>BUDGETED/ PROJECTED</b> 800 / 800	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Review and issue building permit applications within five working days of application
	<b>DEPARTMENT QUARTERLY</b> 627	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The department has met their goal to issue building permits within five days. The number of permits issued is at 78% of the budgeted amount and remains strong and is in line with projections which is reflective of the strength of the local economy.
28.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Zoning and Subdivision Code Enforcement
	<b>PROGRAM DESCRIPTION:</b>	Review zoning and subdivision applications, interpret and enforce zoning and subdivision codes.
	<b>BUDGETED/ PROJECTED</b> 27 / 27	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Review and present Planning and Zoning Commission applications
	<b>DEPARTMENT QUARTERLY</b> 19	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances. The number of applications are up this year which is an indication of steady future permit activity.



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29.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Recorder
	<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>
	100% / 100%	Ensure outbound mail is returned to customer within four (4) working days
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>
	75%	This quarter the Recorder's Office reported that 75% of outbound mail was returned to the customer within (4) working days, which is below their goal of 100%. The department fell behind on this goal when there office was hit with the flu, leaving only three clerks to run three departments for a few days. They plan to bounce back and get closer to their goal by the end of the fiscal year.
30.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Secondary Roads - Rock Resurfacing
	<b>PROGRAM DESCRIPTION:</b>	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>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>
	100% / 100%	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.
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>
	100%	While the Department has an active blading program the harsh winter weather conditions have led to increased problems with the county's gravel roads. Also, extremely wet and cool spring weather have delayed the blading program.
31.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Secondary Roads - Rock Resurfacing
	<b>PROGRAM DESCRIPTION:</b>	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>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>
	100% / 100%	Maintain a yearly rock resurfacing program to insure enough thickness of rock to avoid mud from breaking through the surface on 90% of all Gravel Roads (frost Boils excepted).
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>
	100%	While the Department has an active resurfacing program the harsh winter weather conditions have led to increased problems with the county's gravel roads and increased numbers of frost boils. Also, extremely wet and cool spring weather have delayed the resurfacing program. The Department will seek a budget amendment to buy additional rock and has explored using contract haulers to apply gravel.
32.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Sheriff's Office - 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>
	1200 / 1200	To increase the number of hours of traffic safety enforcement/seat belt enforcement complete 1,200 hours of traffic safety enforcement/seat belt enforcement.
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>
	444.5	The Sheriff's Office is behind schedule on this goal The Sheriff has provisional approval to hire more deputies which would increase the number of patrols and hopefully lead to more enforcement checks.

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33.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Sheriff's Office - 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> 300 / 300	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Reduce the amount of traffic accidents in Scott County from the previous year.
	<b>DEPARTMENT QUARTERLY</b> 556	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Sheriff's Office will not meet this goal (300 accidents) as there were 556 accidents through the first nine months of the year. The Sheriff has provisional approval to hire more deputies which would increase the number of patrols and hopefully lead to fewer accidents.
34.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Sheriff's Office - 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> 7.25 / 7.25	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Respond to calls for service in a timely manner within 7.5 minutes.
	<b>DEPARTMENT QUARTERLY</b> 10.14	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Sheriff's Office did not meet this goal for the third quarter, but it did improve from the second quarter (11.59 minutes for second quarter v. 10.14 minutes for third quarter). The Sheriff has provisional approval to hire more deputies which would increase the number of patrols and hopefully lead to reduced response times.
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> 85% / 85%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Serve 80% of customers within 15 minutes of entering que. Provide prompt customer service by ensuring proper staffing levels.
	<b>DEPARTMENT QUARTERLY</b> 93.17%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Treasurer's office has been extremely busy with tax collections during the 3rd quarter, and they were still able to serve 93% of their customers within 15 minutes of entering the que at the Administration Center location. This can be attributed to maintaining adequate staffing levels to meet the needs of the public.
36.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Treasurer / County General Store	
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 4.5% / 4.5%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Process at least 4.5% of property taxes collected. Provide an alternative site for citizens to pay property taxes.
	<b>DEPARTMENT QUARTERLY</b> 6.15%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> At the end of the 3rd quarter, the Treasurer's office has seen an increase in tax collection traffic at the county store. With a budget of collecting 4.5% of property taxes they have already exceeded that with a 9 month actual of 6.15%.

2019 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

37.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Center for Active Seniors (CASI) Outreach	
	<b>PROGRAM DESCRIPTION:</b>	The Outreach program and staff help seniors remain in their own homes as long as appropriate. Outreach workers assist seniors in filling out paperwork for other benefits and programs such as, elderly waiver, bus services, holiday food baskets, and Medicare and Medicaid paperwork.
	<b>BUDGETED/ PROJECTED</b> 93% / 80%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> The outreach workers assist seniors enroll in various programs so they can maintain a level of independence and remain in their own home longer.
	<b>DEPARTMENT QUARTERLY</b> 93%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Although the goal for this outcome is 80% of the clients enrolled in the outreach program will be in their home at the end of the fiscal year, CASI outreach workers have done an excellent job in enrolling seniors in various programs, especially the low and extremely low income seniors (56% of the total number of people served at CASI).
38.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Center for Active Seniors (CASI) Adult Day Services	
	<b>PROGRAM DESCRIPTION:</b>	The adult day services program provides a low cost alternative to nursing home placement and allows the caregiver a break, a chance to rest or get other activities done without worry about their loved one being left alone.
	<b>BUDGETED/ PROJECTED</b> 98% / 98%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Adult Day services hopefully increases a senior's quality of life and provide respite for the caregiver. It is a challenge to maintain capacity as the individuals served are old and typically fragile.
	<b>DEPARTMENT QUARTERLY</b> 98%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> CASI has admitted more individuals into the Adult Day program (Jane's Place) this fiscal year (27) than last (25), but it will still be below capacity. Although this program is not at capacity, the caregivers have rated satisfaction of the program at 98%, allowing caregivers much needed respite.
39.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Center for Alcohol and Drug Services	
	<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.
	<b>BUDGETED/ PROJECTED</b> 90% / 90%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> 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.
	<b>DEPARTMENT QUARTERLY</b> 80%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Keeping clients engaged after release from jail is challenging, and is influenced by many factors, including that the client may move away from the area.
40.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Center for Alcohol and Drug Services	
	<b>PROGRAM DESCRIPTION:</b>	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>BUDGETED/ PROJECTED</b> 95% / 95%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Clients will successfully complete detoxification.
	<b>DEPARTMENT QUARTERLY</b> 97%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Compared to keeping clients engaged after release from jail, the direct care and counsel provided in-house during the detoxification period is more effective at retaining clients throughout the process.

2019 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

41.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Community Health Care (CHC)
	<b>PROGRAM DESCRIPTION:</b>	Community Health Care (CHC) provides comprehensive health care for Scott County citizens in need regardless of ability to pay. CHC utilizes a sliding fee scale in order to make services more affordable and assists citizens in completing insurance applications as needed.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> CHC wants everyone who needs healthcare to have access. The sliding fee scale has helped so many, making healthcare affordable.
	\$453,900 / \$534,935	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> CHC has provided \$467,625 in discounts for citizens, exceeding the budgeted amount. The number of prescriptions filled for citizens using the sliding fee scale was 5,081. Without the discounts, citizens may not get prescriptions filled or may have to choose between food, rent or medicine.
	\$467,625	
42.	<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 within 20 minutes to 90% of the 911 calls in our area in Scott County.
	90% / 90%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Since the change to the Iowa EMS System Standards benchmark for rural ambulance services of 20 minutes, and narrowing the calls reported to the Scott County portion of Durant Ambulance's area, this performance measure has been met. Monitoring will continue with comparison to SECC data.
	91%	
43.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	EMA Organizational
	<b>PROGRAM DESCRIPTION:</b>	This program is what keeps the office functioning in order to provide a base to support training, exercise, planning and mitigation requirements for Scott County.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> This program includes information dissemination made through this agency to public and private partners meetings
	100% / 100%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Through three quarters of the fiscal year, this program is on target to finish the year at 100% dissemination using multiple channels to ensure information and opportunities reach all local partners. This has been evident through the Spring 2019 weather and flooding experienced in Scott County.
	75%	
44.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Scott County Humane Society
	<b>PROGRAM DESCRIPTION:</b>	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>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Maintain offering 5 low cost rabies clinics held at HSSC per year.
	5 / 5	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> HSSC has one quarter remaining to offer low cost clinics. The director notes that "The veterinarian thinks 4 clinics a year is enough, so that will change next year. It looks like I didn't add a clinic in the 6 or 9 month BFO."
	2	

2019 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

45.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	MEDIC EMS
	<b>PROGRAM DESCRIPTION:</b>	Provide advanced level pre hospital emergency medical care and transport.
	<b>BUDGETED/ PROJECTED</b> 90%/90%/90% : 90%/90%/90%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> 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> 83.4%/92.2%/95.6%	<b>PERFORMANCE MEASUREMENT ANALYSIS</b> Urban response within the Scott County Metropolitan Area remains challenging, especially with road closures and the resultant traffic congestion. The Code 1 response projection was not met. However, this is the fractile (pass/fail) measurement. The average response time for Code 1 is 6 minutes, 21 seconds, significantly below the 7 minutes 59 seconds projected.
46.	<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> 100%/100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> 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> 80%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The radio project is at 80 percent of completion. A formal contract with RACOM is expected to be signed in June, 2019 . The County will allocate money to purchase the hand-held radios and acquisitions of property will be coming at a later date.

# 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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of agenda items		262	290	290	193
Number of agenda items postponed		0	0	0	0
Number of agenda items placed on agenda after distribution		0	0	0	1

**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>9 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%	99%
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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Grants Managed		58	60	60	62
Number of Budget Amendments		2	2	2	1
Number of Purchase Orders Issued		334	700	700	246

**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>9 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%	32% / 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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of committee of the whole meetings		45	50	50	34
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>9 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>9 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	67

**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>9 MONTH</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Strategic Plan goals are on-schedule and reported quarterly	Percentage of Strategic Plan goals on-schedule or complete	N/A	76%	76%	70%
Strategic Plan goals are completed*	Percentage of Strategic Plan goals completed	N/A	92%	92%	64%

## 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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
New Indictable Misdemeanor Cases		3139	3,000	3,000	2,729
New Felony Cases		1119	1,000	1,000	1,019
New Non-Indictable Cases		1964	1,900	1,900	1,556
Conducting Law Enforcement Training (hrs)		22.25	40	40	24

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%
Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Juvenile	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		889	600	600	663
Uncontested Juvenile Hearings		1870	1,350	1,350	1,491
Evidentiary Juvenile Hearings		505	350	350	392

**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>9 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>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Non Litigation Services Intake		76	150	150
Litigation Services Intake		333	350	350
Non Litigation Services Cases Closed		12	150	150
Litigation Services Cases Closed		314	300	300
# of Mental Health Hearings		296	282	250
				<b>9 MONTH</b>
				<b>ACTUAL</b>

**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>9 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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of clients in database		482	1,500	1,500	385
# of driver license defaulted		119	100	100	81
\$ amount collected for county		394,063.00	400,000	400,000	308,938
\$ amount collected for state		951,510.00	750,000	750,000	779,036
\$ amount collected for DOT		5,753.00	6,000	6,000	2,293

**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>9 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%	32%

<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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# victim packets sent		1864	1,800	1,800	1,474
# victim packets returned		659	600	600	564

**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>9 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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of walk-in complaints received		162	50	50	141

**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>9 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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of entries into jail		7523	7,000	7,000	6,365

**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>9 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>9 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>9 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>9 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>9 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>9 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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Claims Opened (new)		29	40	40	34
Claims Reported		37	50	50	28
\$175,000 of Workers Compensation Claims		\$133,838	\$225,000	\$225,000	\$136,944

**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>9 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>9 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%	13.2%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>9 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	9
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	3

<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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Property Transfers Processed		7,234	7,500	7,500	4,903
Local Government Budgets Certified		49	49	49	45

**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>9 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%	100%
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>9 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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Invoices Processed		24,644	25,000	25,000	17,659

**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>9 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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Account Centers		9,883	9,700	9,700	10,083
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>9 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>9 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>9 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>9 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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</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	232
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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of requests for veteran services (federal/state)		1143	1300	1300	990
# of applications for county assistance		71	100	100	56
# of applications for county assistance approved		55	70	70	37
# of outreach activities		54	50	50	38
# of burials/cremations approved		16	18	18	6
Ages of Veterans seeking assistance:					
Age 18-25		20	30	30	18
Age 26-35		99	155	155	53
Age 36-45		142	150	150	74
Age 46-55		194	200	200	151
Age 56-65		193	300	300	272
Age 66 +		495	465	465	422
Gender of Veterans: Male : Female		1018:125	1140:160	1140:160	766:224

**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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</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	990
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	352
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	\$679.08

<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>ACTUAL</b>	<b>BUDGETED</b>	<b>9 MONTH PROJECTED</b>
# of involuntary substance abuse commitments filed		176	160	160
# of SA adult commitments		142	122	122
# of SA children commitments		26	15	15
# of substance abuse commitment filings denied		8	12	12
# of hearings on people with no insurance		23	25	25

**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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</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	\$263.10
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	\$27,089 or 45% 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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
# of involuntary mental health commitments filed		336	330	330	224
# of adult MH commitments		269	240	240	194
# of juvenile MH commitments		41	65	65	21
# of mental health commitment filings denied		26	25	25	9
# of hearings on people with no insurance		19	25	25	25
# of protective payee cases		420	435	450	436
# of Crisis situations requiring funding/care coordination		136	100	100	91
# of funding requests/apps processed- ID/DD and MI		1401	1100	1100	1193

**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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</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	\$1,600.00	\$1,563.54
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	\$680,000	\$598,459
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	436 cases/ \$45,392 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>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of applications requesting financial assistance		792	900	700
# of applications approved		409	400	400
# of approved clients pending Social Security approval		12	12	12
# of individuals approved for rental assistance (unduplicated)		178	200	200
# of burials/cremations approved		124	85	100
# of families and single individuals served		Families 222 Singles 440	Families 300 Singles 500	Families 300 Singles 500
# of cases denied to being over income guidelines		70	80	50
# of cases denied/incomplete app and/or process		329	300	210
				<b>9 MONTH PROJECTED</b>
				523
				260
				7
				139
				88
				Families 160 Singles 377
				38
				150

**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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</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	\$770.59
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	800	710
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	\$353,676 or 80% 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>9 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	\$3,869,758
Total FTEs managed		27.25	27.25	27.25	27.25
Administration costs as percent of department total.		14%	12%	12%	10%
REAP Funds Received		\$47,928	\$46,928	\$38,670	\$36,870
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>9 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	7,178
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%	61%

<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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total Camping Revenue		\$819,586	\$850,000	\$795,000	\$494,266
Total Facility Rental Revenue		\$106,528	\$124,000	\$112,000	\$65,325
Total Concession Revenue		\$152,576	\$163,300	\$159,300	\$84,188
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>9 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	\$528,124
				\$282,500

**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>9 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%	83%
Financially responsible Equipment Maintenance	To maintain all vehicles and equipment ensuring that we do not exceed 100% of appropriations	N/A	100%	100%	7%

<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>9 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	14
Number of reports written.		25	60	30	18
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>9 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	9
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	627

<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>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	
				<b>9 MONTH</b>	
				<b>ACTUAL</b>	
Number of programs offered.		229	220	234	159
Number of school contact hours		10,116	17,100	11,000	4,066
Number of people served.		18,429	22,820	20,000	12,118
Operating revenues generated (net total intergovt revenue)		12,338	16,500	14,500	10,207
Classes/Programs/Trips Cancelled due to weather		9	3	15	15

**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>9 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	8	8

<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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total revenue generated		\$87,926	\$89,947	\$93,947	\$58,810
Total number of weddings per year at Olde St Ann's Church		52	60	60	24
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>9 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	9,420
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	\$58,810
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>9 MONTH</b>	
				<b>ACTUAL</b>	
Total number of golfers/rounds of play		26,350	30,000	26,000	15,345
Total course revenues		\$1,035,642	\$1,107,200	\$1,107,200	\$653,818
Total appropriations administered		\$1,021,117	\$1,230,099	\$1,209,946	\$630,780
Number of Outings/Participants		34/2216	42/3012	42/3012	27/1764
Number of days negatively impacted by weather		47	40	40	22

**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>9 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	(\$80,787)
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	\$23.23
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>9 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	87
Maintain total departmental cost/square foot at FY10 levels (combined maint/custodial)		\$4.57	5.85	5.85	4.24

**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>9 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%	82%



<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>9 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	124
# of PM inspections performed quarterly- per location		156	125	125	117
Total maintenance cost per square foot		\$2.47	\$2.50	\$2.50	\$2.02

**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>9 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%	29%
Maintenance Staff will strive to complete 90% of routine jail work orders within 5 working days of staff assignment.	To be responsive to the workload from the jail facility.	97%	90%	90%	92%

<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>9 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	276,254
Number of square feet of soft surface floors maintained		191,771	273,906	225,000	97,716
Number of Client Service Worker hours supervised		3656	4,364	2,500	1,352
Total Custodial Cost per Square Foot		\$2.10	\$3.00	\$3.25	\$2.22

**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>9 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	5
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	115,000	110,280
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>9 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	2,800	2,279

**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>				9 MONTH
Print Shop will recommend, to requesting department or agency, cost savings alternatives on at least 8% of print shop requests received.	This will result in the suggestion of cost savings methods on copy jobs that are received in the print shop which would result in savings on copy costs.	0.10%	7.00%	1.00%	0.00%

# Health Department

Ed Rivers, Director



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

<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>9 MONTH ACTUAL</b>
Annual Report		1	1	1	1
Minutes of the BOH Meeting		10	10	12	9
BOH Contact and Officer Informational Report		1	1	1	1
Number of grant contracts awarded.		13	12	13	13
Number of subcontracts issued.		8	7	6	6
Number of subcontracts issued by funder guidelines.		8	7	6	6
Number of subcontractors.		4	3	4	4
Number of subcontractors due for an annual review.		3	3	3	3
Number of subcontractors that received an annual review.		3	3	3	0
Number of benefit eligible staff		N/A	42	44	44
Number of benefit eligible staff participating in QI projects (unduplicated)		N/A	17	18	20
Number of staff		N/A	54	53	53
Number of staff that complete department required 12 hours of continuing education.		NA	54	53	33
Total number of consumers reached with education.		14560	12,017	13,500	8,096
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	2,585
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	2,444

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018 ACTUAL</b>	<b>2018-2019 BUDGETED</b>	<b>2018-2019 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law.	10	10	12	9
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%	45%	45%
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%	62%
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>9 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	240	194
Number of exposures that received a rabies risk assessment.		207	202	238	194
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		207	202	238	194
Number of health care providers notified of their patient's exposure and rabies recommendation.		52	48	48	36
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		52	48	48	36

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

<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>9 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	12	7	
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	12	7	
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	5	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	5	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	30	28	
Number of open lead properties that receive a reinspection.	53	35	35	19	
Number of open lead properties that receive a reinspection every six months.	53	35	35	16	
Number of lead presentations given.	6	5	20	17	

**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	9 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%	84%
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%	400%	340%

<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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of communicable diseases reported.		1480	1723	1400	950
Number of reported communicable diseases requiring investigation.		293	297	225	164
Number of reported communicable diseases investigated according to IDPH timelines.		293	297	225	164
Number of reported communicable diseases required to be entered into IDSS.		293	297	225	164
Number of reported communicable diseases required to be entered into IDSS that were entered within 3 business days.		293	294	223	164

**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>9 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>9 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	5
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		6	5	5	3
Number of communities where a community wellness assessment is completed.		4	5	2	2
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.		4	5	2	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>9 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%	60%
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	36,000
Number of inmate health contacts provided in the jail.		29686	31,896	35,640
Number of medical requests received.		8126	7,723	9,000
Number of medical requests responded to within 48 hours.		8113	7,723	8,982

**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>9 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%	96%	95%
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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of families who were informed.		5155	5,416	3,860	2,896
Number of families who received an inform completion.		1935	2,245	1,737	1,383
Number of children in agency home.		837	900	770	771
Number of children with a medical home as defined by the Iowa Department of Public Health.		696	720	385	291

**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>9 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%	45%	48%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	80%	80%	50%	38%

<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>9 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	7
Number of ambulance service applications submitted according to timelines.		7	7	7	2
Number of ambulance service licenses issued prior to the expiration date of the current license.		7	7	7	4th Quarter

**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>9 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%	100%
Ensure prompt submission of applications.	Completed applications will be received at least 60 days prior to the requested effective date of the license.	100%	100%	100%	29%
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

<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>9 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	153	153
Number of employees who receive their annual hearing test or sign a waiver.	162	159	153	153
Number of employees eligible for Hepatitis B vaccine.	29	20	40	34
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	34
Number of eligible new employees who received blood borne pathogen training.	25	20	30	26
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	25	19	29	26
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	24	18
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	25	18	24	18
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	25	17	23	18
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	9 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%	95%
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>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of inspections required.	1100	1535	1254	1254
Number of inspections completed.	1176	1535	1254	907
Number of inspections with critical violations noted.	709	575	625	513
Number of critical violation reinspections completed.	665	575	625	478
Number of critical violation reinspections completed within 10 days of the initial inspection.	641	518	563	458
Number of inspections with non-critical violations noted.	464	375	500	414
Number of non-critical violation reinspections completed.	432	375	500	372
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	429	338	450	366
Number of complaints received.	103	80	80	64
Number of complaints investigated according to Nuisance Procedure timelines.	103	80	80	64
Number of complaints investigated that are justified.	45	30	30	31
Number of temporary vendors who submit an application to operate.	601	330	330	245
Number of temporary vendors licensed to operate prior to the event.	601	327	327	241

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	9 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%	73%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	90%	90%	90%	89%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	93%	90%	90%	90%
Ensure compliance with the food code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%
Temporary vendors will be conditionally approved and licensed based on their application.	Temporary vendors will have their license to operate in place prior to the event.	100%	99%	99%	98%



<b>ACTIVITY/SERVICE:</b>	<b>Hawki</b>	<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>9 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 Hawki Program.	62	62	62	62
Number of schools where outreach regarding how to access and refer to the Hawki Program is provided.	184	62	105	105
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the Hawki Program.	60	60	60	60
Number of medical providers offices where outreach regarding how to access and refer to the Hawki Program is provided.	99	60	72	72
Number of dental provider offices targeted to provide outreach regarding how to access and refer to the Hawki Program.	54	80	54	54
Number of dental providers offices where outreach regarding how to access and refer to the Hawki Program is provided.	114	80	98	98
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the Hawki Program.	10	60	10	10
Number of faith-based organizations where outreach regarding how to access and refer to the Hawki Program is provided.	69	60	13	13

**PROGRAM DESCRIPTION:**

Hawki 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>9 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 Hawki Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	297%	100%	169%	169%
Medical provider office personnel will understand the Hawki Program and how to link families to enrollment assistance.	Medical provider offices will be contacted according to grant action plans.	165%	100%	120%	120%
Dental provider office personnel will understand the Hawki Program and how to link families to enrollment assistance.	Dental provider offices will be contacted according to grant action plans.	211%	100%	181%	181%
Faith-based organization personnel will understand the Hawki Program and how to link families to enrollment assistance.	Faith-based organizations will be contacted according to grant action plans.	690%	100%	130%	130%

<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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of technical assistance requests received from centers.		265	280	240	200
Number of technical assistance requests received from child care homes.		68	59	59	44
Number of technical assistance requests from centers responded to.		265	280	240	200
Number of technical assistance requests from day care homes responded to.		68	59	59	44
Number of technical assistance requests from centers that are resolved.		265	277	238	199
Number of technical assistance requests from child care homes that are resolved.		68	57	57	44
Number of child care providers who attend training.		100	110	180	160
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	173	155

**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>9 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%	99.5%
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%	96%	97%

<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>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of licensed hotels/motels.	38	40	18	48
Number of licensed hotels/motels requiring inspection.	17	18	29	29
Number of licensed hotels/motels inspected by June 30.	17	18	29	29
Number of inspected hotels/motels with violations.	12	3	7	7
Number of inspected hotels/motels with violations reinspected.	12	3	7	7
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	12	3	7	7
Number of complaints received.	14	25	16	13
Number of complaints investigated according to Nuisance Procedure timelines.	14	25	16	13
Number of complaints investigated that are justified.	6	12	9	7

**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>9 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>9 MONTH</b>
				<b>ACTUAL</b>
Number of two year olds seen at the SCHED clinic.		76	56	70
Number of two year olds seen at the SCHED clinic who are up-to-date with their vaccinations.		73	42	55
Number of doses of vaccine shipped to SCHED.		5603	4,397	3,800
Number of doses of vaccine wasted.		4	7	7
Number of school immunization records audited.		29555	29,947	29,839
Number of school immunization records up-to-date.		29751	29,641	29,752
Number of preschool and child care center immunization records audited.		6180	5,644	6,171
Number of preschool and child care center immunization records up-to-date.		6086	5,531	6,098

**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>9 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%	79%	79%
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%	0.18%	0.11%
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%	99.7%	99.7%
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%	98.8%	98.8%

<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>9 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	14	11
Number of community-based injury prevention meetings and events with a SCHED staff member in attendance.		13	12	14	11

**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>9 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>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 practicing dentists in Scott County.		110	115	111
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		22	35	20
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	28
Number of children in agency home.		837	900	770
Number of children with a dental home as defined by the Iowa Department of Public Health.		371	495	231
Number of kindergarten students.		2208	2,223	2,223
Number of kindergarten students with a completed Certificate of Dental Screening.		2198	2,201	2,201
Number of ninth grade students.		2270	2,268	2,268
Number of ninth grade students with a completed Certificate of Dental Screening.		1839	2,041	2,041
				4th Quarter Activity
				4th Quarter Activity
				4th Quarter Activity
				4th Quarter Activity

**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>9 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%	30%	19%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	99.5%	99%	99%	4th Quarter Activity
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	81%	90%	90%	4th Quarter Activity

<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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of deaths in Scott County.		1787	1679	1679	1317
Number of deaths in Scott County deemed a Medical Examiner case.		296	270	230	176
Number of Medical Examiner cases with a cause and manner of death determined.		296	270	230	176

**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>9 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>9 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>9 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>9 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	19	19
Number of students identified with a deficit through a school-based screening who receive a referral.		27	61	19	19
Number of requests for direct services received.		235	145	190	179
Number of direct services provided based upon request.		235	145	190	179

**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>9 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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of septic systems installed.		107	130	97	67
Number of septic systems installed which meet initial system recommendations.		107	129	96	67
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	7
Number of complaints investigated.		9	11	11	7
Number of complaints investigated within working 5 days.		9	11	11	7
Number of complaints investigated that are justified.		7	8	8	6

**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	9 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
OUTPUTS		2017-2018	2018-2019	2018-2019	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of complaints received.		42	63	63	31
Number of complaints justified.		19	38	38	21
Number of justified complaints resolved.		19	36	36	19
Number of justified complaints requiring legal enforcement.		0	2	2	1
Number of justified complaints requiring legal enforcement that were resolved.		0	2	2	1

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	100%	95%	95%	90%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	NA	100%	100%	100%

<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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of drills/exercises held.		5	6	8	8
Number of after action reports completed.		5	6	8	8
Number of employees.		41	41	49	51
Number of employees with position appropriate NIMS training.		41	41	49	49
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>9 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%	98%
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>9 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	679.8	541.49
Number of tons of recyclable material collected during the same time period in previous fiscal year.		537.39	537.39	591.13	408.76

**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>9 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%	15%	25%

<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>9 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	3

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>9 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%	33%

<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>9 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	159	159
Number of individuals that collect and transport solid waste to the Scott County Landfill that are permitted.		159	160	159	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>9 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>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</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	978
Number of people who present for STD/HIV services.	1087	1,162	1,162	790
Number of people who receive STD/HIV services.	1037	1,104	1,104	781
Number of clients positive for STD/HIV.	1247	1,110	1,250	1,071
Number of clients positive for STD/HIV requiring an interview.	236	199	362	308
Number of clients positive for STD/HIV who are interviewed.	213	185	185	279
Number of partners (contacts) identified.	257	287	287	352
Reported cases of gonorrhea, chlamydia and syphilis treated.	1242	1,106	1,106	1,069
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.	1228	1,084	1,084	1,058
Number of gonorrhea tests completed at SCHED.	592	582	582	431
Number of results of gonorrhea tests from SHL that match SCHED results.	591	570	570	430
Number lab proficiency tests interpreted.	15	15	15	
Number of lab proficiency tests interpreted correctly.	14	14	15	

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>9 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%	
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%	
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	100%	98%	98%	
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	93%	93%	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>9 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	4th Quarter Activity
Number of year-round pools and spas requiring inspection.	87	80	88	87
Number of year-round pools and spas inspected by June 30.	87	80	88	64
Number of swimming pools/spas with violations.	134	124	124	51
Number of inspected swimming pools/spas with violations reinspected.	134	124	124	51
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	126	123	123	51
Number of complaints received.	1	6	8	6
Number of complaints investigated according to Nuisance Procedure timelines.	1	6	8	6
Number of complaints investigated that are justified.	0	4	6	4

**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>9 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%	74%
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>9 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	32
Number of tanning facilities with violations.		17	13	14	14
Number of inspected tanning facilities with violations reinspected.		16	13	14	14
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.		16	13	14	14
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>9 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%	97%
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%	100%
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	100%	100%	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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of tattoo facilities requiring inspection.		27	23	29	29
Number of tattoo facilities inspected by April 15.		26	23	29	25
Number of tattoo facilities with violations.		3	5	9	9
Number of inspected tattoo facilities with violations reinspected.		3	5	9	9
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.		3	5	8	8
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>9 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%	86%
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%	89%
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	9 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	27	23
Number of community-based tobacco meetings with a SCHD staff member in attendance.		17	15	27	23

**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	9 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>9 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>9 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>9 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	5

**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>9 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%	71%

<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>9 MONTH</b>
				<b>ACTUAL</b>
Number of wells permitted.		17	20	20
Number of wells permitted that meet SCC Chapter 24.		17	20	20
Number of wells plugged.		21	22	22
Number of wells plugged that meet SCC Chapter 24.		21	22	22
Number of wells rehabilitated.		6	6	6
Number of wells rehabilitated that meet SCC Chapter 24.		6	6	6
Number of wells tested.		99	90	90
Number of wells test unsafe for bacteria or nitrate.		27	24	24
Number of wells test unsafe for bacteria or nitrate that are corrected.		1	10	10

**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	9 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>9 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	35
# 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>9 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	9



<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>9 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

**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>9 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%	6.57%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	6	3	3	3

<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>
				<b>9 MONTH</b>
				<b>ACTUAL</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
				55

**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>9 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%	46%
% of jobs reviewed as part of salary study	Review progress and impact of salary study	N/A	100%	100%	100%
% of personnel files scanned as part of project	Review progress and impact of project	N/A	100%	100%	50%

<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>9 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>9 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	58
% of eligible employees participating in Y@work program	Impact of wellness marketing and labor changes	N/A	25%	25%	28%

<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>9 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>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of employees in Leadership program		100	100	100
# of training opportunities provided by HR		12	20	20
# of all employee training opportunities provided		7	7	7
# of hours of Leadership Recertification Training provided		21.5	30	30

**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>9 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%	25%
Effectiveness/utilization of County sponsored training	% of employees attending county offered training	N/A	30%	30%	30%

# 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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
The number of cost saving measures implemented		2	2	2	1
Departmental Budget dollars expended (direct costs)		\$83,452	\$83,452	\$83,452	\$52,265
LAE dollars reimbursement (indirect cost)		\$255,315	\$240,185	\$240,185	\$134,908

### 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	9 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%	62.63%

# 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
OUTPUTS		2017-2018 ACTUAL	2018-2019 BUDGETED	2018-2019 PROJECTED	9 MONTH ACTUAL
Authorized personnel (FTE's)		16	16	16	16
Departmental budget		2,713,540	2,820,511	2,820,086	2,712,821
Electronic equipment capital budget		951,842	1,802,500	1,586,818	714,599
Reports with training goals (Admin / DEV / GIS / INF)		5 / 3 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5	4 / 3 / 2 / 5
Users supported (County / Other)		561/410	575/400	575/400	563/460

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2017-2018 ACTUAL	2018-2019 BUDGETED	2018-2019 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Keep department technology skills current.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Application/Data Delivery	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	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	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of Custom Applications supported	(DEV / GIS)	31/ 34	31/9	31/9	31 / 36
# of COTS supported	(DEV / GIS / INF)	14/ 20 / 65	13/20/65	13/20/65	14 / 20 / 65
# of application change requests	(DEV / GIS / INF)	20/29/50	TBD	TBD	10 / 29 / 50
avg. time to complete application change requests	(DEV / GIS / INF)	1/0.5/5	TBD	TBD	1 day / 2 days / 5 days
# of document type groups supported in ECM	(DEV)		30	30	24
# of document types supported in ECM	(DEV)		200	200	185
# of documents supported in ECM	(DEV)		2.50 M	2.50 M	2.573 M
# of pages supported in ECM	(DEV)		3.25 M	3.25 M	4.865 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	9 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%	95%
# application support requests completed within Service Level Agreement (SLA).	% of application support requests closed within SLA.	90%	90%	90%	95%



<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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of quarterly phone bills		11	11	11	11
\$ of quarterly phone bills		18,017	20,000	20,000	17,889
# of cellular phone and data lines supported		265	275	275	289
# of quarterly cell phone bills		10	7	7	13
\$ of quarterly cell phone bills		24,497	17,500	17,500	15,622
# of VoIP phones supported		1088	1075	1075	1080
# of voicemail boxes supported		600	575	575	593
% of VoIP system uptime		100	100	100	100
# of e-mail accounts supported	(County / Other)	862	650 / 0	650 / 0	690
GB's of e-mail data stored		1010GB	900	900	1190GB
% 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>9 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%	91%

<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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# internal ArcGIS Desktop users.		49	53	53	53
# SDE feature classes managed		65	65	65	65
# Non-SDE feature classes managed		990	1197	1197	1193
# ArcServer and ArcReader applications managed		25	24	24	27

**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>9 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	1,258

<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>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of network devices supported	118	115	115	123
# of network connections supported	3370	3,250	3,250	3,389
% 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	56,500
# of filtered Internet users	708	698	698	711
# 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.

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of Mini PC's		415	450	450	418
# of Printers		162	150	150	163
# of Laptops / Tablets		184	150	150	185

**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>9 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	1.07

<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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
TB's of user data stored		4TB	7TB	7TB	4.3
TB's of departmental and county share data stored		2TB	2.5TB	2.5TB	2.3
TB's of county video data stored		251TB	350TB	340TB	235
% of server uptime		99%	99%	99%	99%
# of physical servers		22	22	22	22
# of virtual servers		224	250	240	233
TB's of County application production data		60TB	80TB	75TB	63
TB's of Hosted outside agency data		2.5TB	10TB	8TB	4.5
<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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<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
OUTPUTS		2017-2018	2018-2019	2018-2019	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# 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 / 9
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	1 / 1 / 2	2 / 2 / 2	2 / 2 / 2	1 / 1 / 2

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<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	<= 2 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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of DB's backed up	(DEV)	45	45	45	46
# enterprise data layers archived	(GIS)	1055	1262	1262	1258
# of backup jobs	(INF)	710	550	550	719
TB's of data backed up	(INF)	1.7 TB	2.3TB	2.3TB	2.1TB
# of restore jobs	(INF)	52	TBD	TBD	9

**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>9 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>9 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 / 45
avg. after hours response time (in minutes)	(DEV / GIS / INF)	10/0/30	TBD	TBD	10 / NA / 95
# of change requests	(DEV / GIS / INF)	429 / 151 / 15	TBD	TBD	347 / 29 / 52
avg. time to complete change request	(DEV / GIS / INF)	1 day / 1.5 days / 0	TBD	TBD	1 / 2 d / 9 d
# of trouble ticket requests	(DEV / GIS / INF)	35/3/0	TBD	TBD	27 / 5 / 1376
avg. time to complete Trouble ticket request	(DEV / GIS / INF)	1hr/12hr/24 hr	TBD	TBD	1 hr / 4 hrs / 6 hrs

**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>9 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>9 MONTH</b>	
				<b>ACTUAL</b>	
avg # daily visits		36,337	35,000	35,000	38,750
avg # daily unique visitors		18,235	17,500	17,500	22,655
avg # daily page views		108,587	115,000	115,000	115,875
eGov avg response time		0.65 Days	< = 1 Days	< = 1 Days	0.93
eGov items		82	TBD	TBD	27
# 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>9 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	0.93
# 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>ACTUAL</b>	<b>BUDGETED</b>	<b>9 MONTH</b>
			<b>PROJECTED</b>	<b>ACTUAL</b>
# of persons admitted		351	300	300
Average daily detention population		18	20	20
# of days of adult-waiver juveniles		241	100	100
# of total days client care		6451	7500	7500

**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>9 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	\$203

<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>9 MONTH ACTUAL</b>
				74
				28

**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>9 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%	62%

<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>9 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	\$6.77
**This number is skewed as it only included revenue from eight 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>9 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%	19%

<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>9 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%	100%

<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>9 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%	91%

## 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>9 MONTH</b>	
				<b>ACTUAL</b>	
Vehicle Replacement-Excluding Conservation	\$	872,162	\$ 1,050,000	\$ 1,050,000	\$ 1,113,710
Vehicle downtime less than 24 hours		99.460%	95%	95%	97.00%
Average time for service Non-secondary Roads Vehicles		38 Mins	45 Minutes	45 Minutes	38 Minutes
Average time for Service Secondary Roads Equipment		129.22 Mins	360 Minutes	200 Minutes	195 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>9 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%	98%
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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Appropriations expended		\$ 413,930	\$ 476,211	\$ 476,211	\$ 348,041
Revenues received		\$ 239,213	\$ 269,970	\$ 269,970	\$ 169,035

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	9 MONTH
		ACTUAL	BUDGTED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	94%	95%	95%	73%
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%	63%

<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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total number of building permits issued		799	800	800	627
Total number of new house permits issued		78	75	75	48
Total number of inspections completed		3,223	4,500	4,500	2,195

**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>9 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	627
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	48
Complete inspection requests within two days of request	All inspections are completed within two days of request	3,223	4,500	4,500	2,195

<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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Review of Zoning applications		18	15	15	12
Review of Subdivision applications		6	12	12	7
Review Plats of Survey		57	50	50	42
Review Board of Adjustment applications		5	10	10	7

**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>9 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	19
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	5	10	10	7
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	95%	95%	95%	95%

<b>ACTIVITY/SERVICE:</b>	Floodplain Administration	<b>DEPARTMENT:</b>	P & D 25B	
<b>Tim Huey, Director</b>	Core	<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>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of Floodplain permits issued		6	12	12

**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>9 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	5

<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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of new addresses issued		47	50	50	27

**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>9 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	27

<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>9 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>9 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>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Amount of funding for housing in Scott County		\$ 1,253,000	\$ 1,500,000	\$ 1,500,000
Number of units assisted with Housing Council funding		525	400	400

**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>9 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	\$1,263,000
Housing units developed or inhabited with Housing Council assistance	Number of housing units	525	400	400	336
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	\$3,684,000

<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>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Quad Citywide coordination of riverfront projects		18	18	18

**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>9 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	6



<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>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Conduct educational forums on watershed issues		10	12	12
Provide technical assistance on watershed projects		47	150	150

**PROGRAM DESCRIPTION:**

Participation and staff support with Partners of Scott County Watersheds

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>9 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	9 with 338 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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total Department Appropriations		\$777,482	\$872,421	\$872,421	\$607,309

**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>9 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	3
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>9 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>9 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%	75%
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%	31%
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%	75%

<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>9 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>9 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%	100%
Offer photo service	Customer can have one-stop shopping with passports, and birth or marriage certificate if required plus the photo for passport.	100%	100%	100%	100%

## Secondary Roads

Jon Burgstrum, County Engineer



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

<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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Resident Contacts		380	375	375	300
Permits		855	800	800	600

**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>9 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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Project Preparation		6	7	7	7
Project Inspection		4	7	7	2
Projects Let		4	7	7	3

**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>9 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>9 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>9 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>9 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>9 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>9 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>9 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>9 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>9 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>9 MONTH</b>
				<b>ACTUAL</b>
Roadside Miles		1148	1,148	1,148
Percent of Road Clearing Budget Expended		95.00%	95.00%	73.00%

**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>9 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>9 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>9 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>9 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>9 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>9 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%	2.96%

**PROGRAM DESCRIPTION:**

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase cost savings on supply orders	All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value.	3	3	3	3
Decrease the number of exceptions on purchase card exception report	2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle.	<2%	<2%	<2%	<2%
All payroll will be completed and submitted by deadline.	100% of Sheriff's Office payroll will be completed by the end of business on the Tuesday following payroll Monday.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Traffic Enforcement	<b>DEPARTMENT:</b>	Sheriff	
<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>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
		<b>9 MONTH</b>		<b>ACTUAL</b>
Number of traffic contacts		3922	3,000	3,000
				4,060

**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>9 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	444.5
Reduce the amount of traffic accidents in Scott County.	Reduce the number of traffic accidents from previous fiscal year.	476	300	300	556
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	8.70	7.25	7.25	10.14

<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>9 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	19,344
The number of inmate and staff meals prepared		316,042	320,000	320,000	249,724
Jail occupancy		286	295	295	307
Number of inmate/prisoner transports		1748	1850	1850	2,410

**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>9 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	1
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>9 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	13,221
Number of papers received.		11,319	11,500	11,500	8,335
Cost per civil paper received.		\$34.12	\$30.00	\$30.00	\$16.28

**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>9 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	2.08
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	99.0%	95.0%	95.0%	99.0%

<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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Crime Clearance Rate		76%	60%	60%	69%

**PROGRAM DESCRIPTION:**

Investigates crime for prosecution.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>9 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	330
To increase drug investigations by the Special Operations Unit	Investigate 140 new drug related investigations per quarter	200	175	175	126
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	63
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>9 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	9,546
Number of warrants served by bailiffs		1,401	1,250	1,250	1,332

**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>9 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>9 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	\$14.18
Number of civil papers received for service		11,319	11,500	11,500	8,335

**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>9 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>9 MONTH</b>
				<b>ACTUAL</b>
Number of special meetings with brds/comm and agencies	24*	35	35	6
Number of agenda discussion items	57	70	70	52
Number of special non-biweekly meetings	26	40	40	19

**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>9 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>9 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	20/36
Attendance of members at State meetings		100%	100%	100%	100%
Attendance of members at boards and commissions mtgs		98%	90%	90%	90%
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>9 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%	88%

## Treasurer

Mike 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>9 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	182,025
Issue tax sale certificates		1,015	1,000	1,000	1
Process elderly tax credit applications		669	700	700	322

**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>9 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%	93.17%

<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>9 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	87,051
Number of title and security interest trans. processed		91,217	83,000	83,000	60,166
Number of junking & misc. transactions processed		23,146	19,000	19,000	16,664

**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>9 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%	93.17%
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,795,398	\$1,804,000	\$1,804,000	\$1,305,859



<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>9 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>9 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%	83.00%
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	4.72%	4.50%	4.50%	6.15%
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%	23.99%

Downtown

CGS

Property Tax	270,041,641	17,683,381
MV Fees	18,284,233	5,770,521
MV Fixed Fees	13,109,885	3,751,749

<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>
				<b>9 MONTH</b>
				<b>ACTUAL</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
				428,810,711

**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>9 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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Urban Transportation Policy & Technical Committee meetings		18	14	14	13
Urban Transportation Improvement Program document		1	1	1	1
Mississippi River Crossing meetings		10	6	6	4
Bi-State Trail Committee & Air Quality Task Force meetings		8	8	8	6

**PROGRAM DESCRIPTION:**

Regional Urban Transportation Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>9 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	\$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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Region 9 Transportation Policy & Technical Committee meetings		5	6	6	7
Region 9 Transportation Improvement Program document		1	1	1	1
Transit Development Plan		1	1	1	1

**PROGRAM DESCRIPTION:**

Regional Rural Transportation Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>9 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	\$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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Comprehensive Economic Development Strategy document		1	1	1	0
Maintain Bi-State Regional data portal & website		1	1	1	1
EDA funding grant applications		1	2	2	1
Small Business Loans in region		2	3	3	2

**PROGRAM DESCRIPTION:**

Regional Economic Development Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>9 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%	83%
		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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Joint purchasing bids and purchases		19	19	14	14
Administrator/Elected/Department Head meetings		37	25	25	27

**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>9 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%	75%

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

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

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

<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>9 MONTH</b>
				<b>ACTUAL</b>
Unduplicated # Served (enrolled and not enrolled)		1,676	1,575	1,575
# of clients at low or extremely low income (federal stds/enrolled clients)		950	1,080	1,080
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)		20,881	11,750	11,750
# of clients contacted (mental health issues/resources requested)		437	500	500
# of rural vs urban clients		52:1676	265:1575	265:1575
# of clients being enrolled in Federal and State benefit programs (Medicare, Medicaid, Food Assistance, Elderly Waiver, etc...)		690:1676	660	660
				361

**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>9 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%	93%

<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>9 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: Dennis Duke, 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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of admissions to the detoxification unit.		755	900	900	440

### 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>9 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%	97%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	57%	50%	50%	59%

<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>9 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	337
Number of Clients admitted to the Jail Based Treatment Program.	91	100	100	70
Number of Scott County Jail inmates referred to Country Oaks.	50	50	50	34

**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>9 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	11
Case management will improve the retention of high risk criminal justice clients in treatment.	Clients will stay engaged in treatment for at least 125 days.	138	150	150	134
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	Clients will remain involved with treatment services for at least 30 days after release from jail.	90%	90%	90%	80%
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%	64%
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%	87%

<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
				1,891

**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>9 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%	90%

## 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>9 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	5,262
Visits of clients below 101 - 138% Federal Poverty Level		1,482	1,196	1,258	851
Visits of clients above 138% Federal Poverty Level		1,830	1,740	1,726	1,389
# of prescriptions filled for those living in Scott County and using the sliding fee scale		6,214	5,416	6,592	5,081
Scott County Resident Affordable Care Act Assisted		409	440	300	262
Scott County Resident Affordable Care Act Enrolled - Marketplace		22	70	50	21
Affordable Care Act Enrolled -		55	120	80	23

**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>9 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	\$467,625
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	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of 911 calls responded to Scott Co/Cedar&Mucatine Co	753	750	750	155/381
Number of 911 calls answered.	765	760	760	546
Average response time in minutes for Scott Co	11.75 minutes	12	12	15:35
Average response time in minutes for Cedar&Muscatine Co	N/A	N/A	N/A	15:08

**PROGRAM DESCRIPTION:**

Emergency medical treatment and transport

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	9 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.	536/546= 98%
Respond within 15 minutes to 88% of 911 calls in our area in Scott County	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 20 minutes to 90% of calls in our area.	Respond within 20 minutes to 90% of calls in our area.	Responded within 20 minutes to 91%
Respond within 15 minutes to 88% of 911 calls in our area in Cedar and Muscatine Counties	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 20 minutes to 90% of calls in our area.	Respond within 20 minutes to 90% of calls in our area.	Responded within 20 minutes to 94%

**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 ACTUAL</b>	<b>2018-2019 BUDGETED</b>	<b>2018-2019 PROJECTED</b>	<b>9 MONTH 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	15%

**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 ACTUAL</b>	<b>2018-2019 BUDGETED</b>	<b>2018-2019 PROJECTED</b>	<b>9 MONTH 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	Working with Bi-state on updating mitigation actions

<b>ACTIVITY/SERVICE:</b>	Training	<b>DEPARTMENT:</b>	EMA 68A		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	80 EMA Responders		
<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>9 MONTH ACTUAL</b>
EMA Coordinator Training		100%	100%	100%	100%
Coordinate annual RERP training		100%	100%	100%	100%
Coordinate or provide other training as requested		100%	100%	100%	75%

**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>9 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	100%
Coordinate / provide training for EOC staff and other agencies to support radiological emergency response	Annual documentation of coordination for or providing training required to maintain federal support of this agency.	100%	100%	100%	100%
Fulfill requests for training from responders, jurisdictions or private partners.	Meeting the needs of local agency / office training is a fundamental service of this agency and supports County wide readiness	100%	100%	100%	75%

<b>ACTIVITY/SERVICE:</b>	Organizational	<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>	80 EMA	<b>BUDGET:</b>	\$64,527
<b>OUTPUTS</b>		<b>2017-2018 ACTUAL</b>	<b>2018-2019 BUDGETED</b>	<b>2018-2019 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
Grant coordination activities		100%			
Information dissemination		100%	100%	100%	75%
Support to responders		met requests	meet expectations	meet expectations	75%
Required quarterly reports. State and county		100%	100%	100%	75%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018 ACTUAL</b>	<b>2018-2019 BUDGETED</b>	<b>2018-2019 PROJECTED</b>	<b>9 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%	75%
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%	75%



<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>9 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>9 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%

# 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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of bite reports handled		525	600	600	414
Number of animals received rabies vaccinations at the clinics		208	225	225	109

**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>9 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%	87.00%
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	2 Clinics
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%	77.00%

<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>9 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	79
Number of bat exposures		37	25	25	42
Number of Dog vs Dog bites		93	80	80	42
Number of cats & dogs with current rabies vacc when bite occurred		284	290	290	193

**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>9 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>
				<b>9 MONTH</b>
				<b>ACTUAL</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%

**PROGRAM DESCRIPTION:**

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>9 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%	12.00%
Animals will be placed in a home	25% of strays from unincorporated Scott County are adopted.	47.00%	26.00%	26.00%	40.00%
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%	90.00%
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	55

<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
				<b>9 MONTH ACTUAL</b>
				186
				110
				99
				87

**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>9 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%	55.00%
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%	80.00%

## 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>9 MONTH</b>
		<b>PROJECTED</b>	<b>ACTUAL</b>
Physical items checked out		164,614	116,137
People visiting physical locations		116,426	86,530
Program attendance		21,397	23,463
New services added		18	10
Library cardholders		14,138	14,684

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide a variety of library materials	Maintain a physical circulating collection	164,614	153,000	153,000	116,137
Serve a variety of age groups	Provide access to physical locations throughout the county	116,426	116,000	116,000	86,530
Provide a variety of programming options	Increase program attendance	21,397	22,000	22,000	23,463
Vary services based on changing demands	Try new programs, services, and materials	18	8	8	10
Library cardholders	Maintain a current database of library users	14,138	14,000	14,000	14,684

<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>9 MONTH ACTUAL</b>
				19,985
				5,378
				99,939

**PROGRAM DESCRIPTION:**

Go Digital Initiative-Digital interaction

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>	<b>9 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	125,302

<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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Staff interaction		25,488	25,742	25,742	18,442
Newsletter reach		1,239	1,500	1,500	1,712
Annual report produced		1	1	1	1
Social media followers		2,055	2,150	2,150	2,307

**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>9 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	18,442
Publish monthly newsletters for various age groups	Send at least 12 newsletters per year	100%	100%	100%	200%
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	2,307



<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>9 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>9 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	7
Collections of library materials are current, relevant and satisfy patron needs.	Collection maintenance and selection performed on all collections.	100%	100%	100%	75%
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% of expenses remain in budget

# 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>9 MONTH</b>
				<b>ACTUAL</b>
Requests for ambulance service		33,558	33,000	33,000
Total number of transports		24,725	24,000	24,000
Community CPR classes provided		155	150	150
Child passenger safety seat inspections performed		39	6	6

**PROGRAM DESCRIPTION:**

Provide advanced level pre hospital emergency medical care and transport.

<b>PERFORMANCE MEASUREMENT</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<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 1-83.4% <b>Average 6:21</b> Code 2-92.2% <b>Average 6:54</b> Code 3-95.6% <b>Average 8:33</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 1-87.5% <b>Average 10:06</b> Code 2-93.4% <b>Average 10:32</b> Code 3-94.6% <b>Average 12:41</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-16.7%, VF/VT arrests-42%

# 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>9 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	9 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	\$ 3,554,566
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 385,936	\$ 345,000	\$ 345,000	\$ 289,536
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 1,602	\$ 1,450	\$ 1,450	\$ 1,294
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$ 3,074	\$ 2,700	\$ 2,700	\$ 2,107

# 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>9 MONTH</b>
			<b>PROJECTED</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/Targets		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
				23,592

**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>9 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	21
Businesses Attracted		1	4	4	0
Number of Jobs		4	300	300	0
Capital Investment		leased space	\$100 M	\$100 M	0
Company Visits/Targets		56	80	80	69
Industry Trade Shows/Conferences / Prospect Forums		13	10	10	7
Site Selector Visits		41	100	100	51
Marketing-Website Visits		23,349	20,000	20,000	23,592

<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>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
New Propects	12	45	45	14
Business Retained and Expanded	4	10	10	2
Number of Jobs	568	200	200	383
Capital Investment	\$169.2 MIL	\$20 M	\$20 M	\$74 M
Number of BRE/Company Visits	63	150	150	79
Number of Assists Made	189	250	250	227

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>9 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	14
Businesses Retained & Expanded		4	10	10	2
Number of Jobs		568	200	200	383
Capital Investment		\$169.2 MIL	\$20 M	\$20 M	\$74M
Number of BRE/Company Visits		63	150	150	79
Number of Assists Made		n/a	250	250	227

# Greater Davenport Redevelopment Corporation - GDRC



Executive Director: Roy Wennlunc 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>9 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>9 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.	Sold 14.73 acres at \$44,500 per acre and 40 acres at \$44,500 per acre. Sold 4 acres to City of Davenport at \$22,000 per acre. Offer made and rejected to purchase 160 acres from Shrine. Currently reviewing prospect of additional 150 acre land purchase adjacent to EIIC. New Signage install underway. Prepared RFP for current owner to expand current facility. Held Owners meeting.	Continue to pursue the purchase of the Shriner land as well as continue to investigate the acquisition of additional property to the West of EIIC. Work on selling Lots 6 and 15 in EIIC. Submit retention pond maintenance plan to City of Davenport.	Continue to pursue the purchase of the Shriner land as well as continue to investigate the acquisition of additional property to the West of EIIC. Execute transition plan for new Executive Director. Conduct 10 marketing calls. Revise and update sales literature. Revise and update web site. Work on selling Lots 6 and 15 in EIIC.	Continue to pursue the purchase of the Shriner land as well as continue to investigate the acquisition of additional property to the West of EIIC. Execute transition plan for new Executive Director. Conduct 10 marketing calls. Revise and update sales literature. Revise and update web site. Work on selling Lots 6 and 15 in EIIC.

# SECC



Dave Donovan, Director, 563-484-3036, 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>9 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>9 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	5%

<b>ACTIVITY/SERVICE:</b>	Communication	<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>	\$7,159,543
<b>OUTPUTS</b>		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Improve internal communications		Ongoing Eval	Ongoing Evaluation	25%	20%
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>9 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%	20%
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>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Revise Management Job Descriptions		Ongoing Eval	Ongoing Eval	Ongoing Eval	15%
Revise hiring process		60%	100%	100%	90%
Develop a succession plan		70%	100%	25%	10%
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>9 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	15%
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%	10%
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		County-wide
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>		<b>BUDGET:</b>	\$3,000
		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>9 MONTH</b>
<b>OUTPUTS</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%	50%

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2017-2018	2018-2019	2018-2019	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<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%	19%
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%	50%

<b>ACTIVITY/SERVICE:</b>	Infrastructure/Physical Resources	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	89 SECC	<b>BUDGET:</b>	\$448,500
<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>9 MONTH</b>
<b>OUTPUTS</b>		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Evaluate Interior/Exterior of Building		100%	100%	100%	0%
Evaluate Building Access and Security		Ongoing Eval	Ongoing Eval	100%	100%
Update CAD System		100%	100%	100%	100%
Review and Update Radio System		70%	100%	100%	80%

**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	9 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%	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.	This will allow better functionality and interoperability for all the public safety agencies we serve.	70%	100%	100%	80%