

OFFICE OF THE COUNTY ADMINISTRATOR

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Item #12
10/13/2020

September 18, 2020

TO: Mahesh Sharma, County Administrator
FROM: Chris Berge, ERP/ECM Budget Analyst
SUBJECT: FY20 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 4th Quarter FY20 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY20 Budgeting for Outcomes Report for the quarter ended June 30, 2020

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

1.	DEPARTMENT NAME/ ACTIVITY SERVICE: Administration - Policy and Facilitation	
	PROGRAM DESCRIPTION:	Organize and coordinate the legislative and policy functions of the Board of Supervisors. Recommend ordinances, resolutions, motions and provide administrative guidance.
	BUDGETED/ PROJECTED 0% / 0%	PERFORMANCE MEASUREMENT OUTCOME: Board members are informed and prepared to take action on all items on the agenda.
	DEPARTMENT QUARTERLY 0.04%	PERFORMANCE MEASUREMENT ANALYSIS: The percentage number of agenda items that are postponed at Board meetings is at 0.04% for the fiscal year. The projected number of agenda items is at 280, but for the year the items increased to 306.
2.	DEPARTMENT NAME/ ACTIVITY SERVICE: Administration - Financial Management	
	PROGRAM DESCRIPTION:	Recommend balanced budget and capital plan annually. Forecast revenues and expenditures and analyze trends. Prepare reports and monitor and recommend changes to budget plan. Monitor and audit purchasing card program. Administer grants and prepare reports. Coordinate the annual audit and institute recommendations. Prepare special reports.
	BUDGETED/ PROJECTED 20% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Administration will maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget.
	DEPARTMENT QUARTERLY 21.4% / 100%	PERFORMANCE MEASUREMENT ANALYSIS: Administration maintained a 21.4% general fund balance, and each state service area ended at 100% expended or below. Throughout the year, there were 3 budget amendments.
3.	DEPARTMENT NAME/ ACTIVITY SERVICE: Attorney - Driver License / Fine Collection	
	PROGRAM DESCRIPTION:	The Driver License Reinstatement Program gives drivers the opportunity to get their driver's licenses back after suspension for non-payment of fines. The Delinquent Fine Collection program's purpose is to assist in collecting delinquent amounts due and to facilitate the DL program. The County Attorney's Office is proactive in seeking out candidates, which is a new revenue source for both the County and the State.
	BUDGETED/ PROJECTED 10% / 10%	PERFORMANCE MEASUREMENT OUTCOME: The Attorney's Office will work to assist Scott County residents in paying delinquent fines.
	DEPARTMENT QUARTERLY 21.6%	PERFORMANCE MEASUREMENT ANALYSIS: The Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years grand total. The quarterly growth was at 21.6%. The projected amount to be collected for the County was \$400K. The Attorney's Office collected \$421,806 for the County.
4.	DEPARTMENT NAME/ ACTIVITY SERVICE: Attorney - Victim/Witness Support Service	
	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 Specialist notifies victims of all proceedings, and provides service referrals and information to victims and witnesses.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: The Attorney's Office will actively communicate with crime victims.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: 100% of registered crime victims were sent victim registration information. Through the fiscal year, 680 of the projected 600 packets were returned to the Attorney's Office.

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

5. DEPARTMENT NAME/ ACTIVITY SERVICE:		Risk Management - Workers Compensation
PROGRAM DESCRIPTION:	The Risk Management Division of the County Attorney's Office ensures that employees who are injured on the job are provided proper medical attention for work related injuries and to determine preventive practices for injuries.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Risk Management Department will investigate workers comp claims within 5 days.
90% / 90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Risk Management Department investigated 100% of accidents within 5 days. Through the fiscal year, there were 46 claims reported.
100%		

6. DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services - Veteran Services
PROGRAM DESCRIPTION:	To provide outreach and financial assistance to Scott County veterans and their families, in addition to providing technical assistance in applying for federal veteran benefits.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide public awareness/outreach activities in the community. Will reach out to at least 175 veterans/families each quarter, (700 annually).
700 / 700		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	At the end of the 4rd quarter, the Community Services department has assisted 639 veterans, just short of their 700 goal. The VA Director has done a large amount of outreach activities and now sends out a quarterly newsletter.
639		

7. DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services - MH/DD Services
PROGRAM DESCRIPTION:	To provide services as identified in the Eastern Iowa MH/DD Regional Management Plan to persons with a diagnosis of mental illness, intellectual disability, brain injury and other developmental disabilities.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide mandated court ordered MH evaluations in most cost effective manner possible. The cost per evaluation will be no greater than \$1,400.
\$1,400 / \$1,400		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	At the end of the 4th quarter, Community Services ended up slightly over budget in MH evaluations. The cost of the evaluations has increased. The number of people without insurance is growing even though it is a federal mandate. The County pays for individuals who don't have insurance when under commitment.
\$1,501.71		

8. DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation / CIP
PROGRAM DESCRIPTION:	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.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide a year round facility for large group or family gatherings and educational programming.
Select Engineering Firm		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected the design and construct a new lodge at West Lake Park by the end of FY21. However, selecting the engineering firm and beginning preliminary designs were delayed due to COVID-19 precautions
Delayed due to COVID-19 Precautions		

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

9.	DEPARTMENT NAME/ ACTIVITY SERVICE: Conservation / Recreational Services	
	PROGRAM DESCRIPTION:	This program is responsible for providing facilities and services to the public for a wide variety of recreational opportunities and to generate revenue for the dept.
	BUDGETED/ PROJECTED 41% / 46%	PERFORMANCE MEASUREMENT OUTCOME: To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP
	DEPARTMENT QUARTERLY 27%	PERFORMANCE MEASUREMENT ANALYSIS: The department's goal was to meet or exceed previous season's occupancy rate. However, COVID-19 made a large impact on revenues this year. Camping revenues were down \$78,000 due to COVID restrictions/closures and issues with the Buffalo Shores septic.
10.	DEPARTMENT NAME/ ACTIVITY SERVICE: Conservation / Golf Operation	
	PROGRAM DESCRIPTION:	This program includes both maintenance and clubhouse operations for Glynn's Creek Golf Course.
	BUDGETED/ PROJECTED \$50,000 / \$0	PERFORMANCE MEASUREMENT OUTCOME: To increase revenues to support program costs to ensure financial responsibility
	DEPARTMENT QUARTERLY \$63,461	PERFORMANCE MEASUREMENT ANALYSIS: Golf course revenues supported over 100% of the yearly operation costs. Rounds were up by 2,000 due to the weather and ability to social distance.
11.	DEPARTMENT NAME/ ACTIVITY SERVICE: Facility & Support Services - Custodial Services	
	PROGRAM DESCRIPTION:	To provide a clean and sanitary building environment for our customer departments/offices and the public. This program has a large role in supporting the organization-wide green initiative by administering recycling and green cleaning efforts. This program administers physical building security and access control.
	BUDGETED/ PROJECTED 85,000 lbs./85,000lbs	PERFORMANCE MEASUREMENT OUTCOME: Divert 85,000 pounds of waste from the landfill by: shredding confidential info, recycling cardboard, plastic & metals and kitchen grease.
	DEPARTMENT QUARTERLY 127,900 lbs.	PERFORMANCE MEASUREMENT ANALYSIS: Through fiscal year 2020, 127,900 pounds of waste has been diverted from the landfill, or 150.5% of the goal for the year.
12.	DEPARTMENT NAME/ ACTIVITY SERVICE: Facility and Support Services - Maintenance of Buildings	
	PROGRAM DESCRIPTION:	To maintain the organizations real property and assets in a proactive manner. This program supports the organizations green initiatives by effectively maintaining equipment to ensure efficiency and effective use of energy resources. This program provides prompt service to meet a myriad of needs for our customer departments/offices and visitors to our facilities
	BUDGETED/ PROJECTED 30% / 30%	PERFORMANCE MEASUREMENT OUTCOME: Maintenance Staff will strive to do 30% of work on a preventive basis.
	DEPARTMENT QUARTERLY 34%	PERFORMANCE MEASUREMENT ANALYSIS: Through fiscal year 2020, maintenance staff has completed 34% of its work on a preventive basis and exceeded the goal by 4%.

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

13.	DEPARTMENT NAME/ ACTIVITY SERVICE: Facility and Support Services - Support Services	
	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.
	BUDGETED/ PROJECTED 24 hours/24 hours	PERFORMANCE MEASUREMENT OUTCOME: Support Services staff will participate in safety training classes (offered in house) on an annual basis.
	DEPARTMENT QUARTERLY 38 hours	PERFORMANCE MEASUREMENT ANALYSIS: Through fiscal year 2020, support services staff has completed 38 hours of training or 158% of their training goal.
14.	DEPARTMENT NAME/ ACTIVITY SERVICE: Health / Correctional Health	
	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.
	BUDGETED/ PROJECTED 99% / 99%	PERFORMANCE MEASUREMENT OUTCOME: Medical care is provided in a cost-effective, secure environment.
	DEPARTMENT QUARTERLY 99%	PERFORMANCE MEASUREMENT ANALYSIS: The department reported meeting their 99% goal of maintaining inmate health contacts within the jail facility. Extra efforts were made to keep inmates out of jail, which meant 17,593 total contacts were made in FY20, compared to 32,751 in FY19.
15.	DEPARTMENT NAME/ ACTIVITY SERVICE: Health / Swimming Pools	
	PROGRAM DESCRIPTION:	Memorandum of Understanding with the Iowa Department of Public Health for Annual Comprehensive Pool/Spa Inspections to assure compliance with Iowa Code. Iowa Department of Public Health IAC 641, Chapter 15 entitled Swimming Pools and Spas.
	BUDGETED/ PROJECTED 100% / 50%	PERFORMANCE MEASUREMENT OUTCOME: Annual comprehensive inspections will be completed.
	DEPARTMENT QUARTERLY 6.0%	PERFORMANCE MEASUREMENT ANALYSIS: At the end of the 4th quarter, only 6% (3 of 46) of the annual inspections of seasonal pools and spas had been completed. Many of these facilities were closed due to Covid-19.
16.	DEPARTMENT NAME/ ACTIVITY SERVICE: Health / Communicable Disease	
	PROGRAM DESCRIPTION:	Program to investigate and prevent the spread of communicable diseases and ensure proper treatment of disease. There are approximately 50 communicable diseases or disease types that are required to be reported to public health. When notified, the department completes appropriate case interviews and investigations in order to gather information and issues recommendations to help stop the spread of the disease. Also includes the investigation of food borne outbreaks.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Stop or limit the spread of communicable diseases.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: The department met their 100% goal of initiating investigations of communicable diseases of reported diseases according to Iowa Dept of Public Health guidelines. Covid impacted this goal greatly in that they had 800 investigations in FY20, compared to 185 in FY19.

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17.	DEPARTMENT NAME/ ACTIVITY SERVICE: HR / Benefit Administration	
	PROGRAM DESCRIPTION:	Administers employee benefit programs including enrollment, day to day administration, as well as cost analysis and recommendation for benefit changes.
	BUDGETED/ PROJECTED 15 / 15	PERFORMANCE MEASUREMENT OUTCOME: The number of new or increased contributions to deferred compensation.
	DEPARTMENT QUARTERLY 103	PERFORMANCE MEASUREMENT ANALYSIS: The department's deferred compensation marketing and design changes has impacted the number of new or increased contributions significantly with 103 actual versus 15 projected.
18.	DEPARTMENT NAME/ ACTIVITY SERVICE: HR / Compensation/Performance Appraisal	
	PROGRAM DESCRIPTION:	Monitor County compensation program. Coordinate and monitor the Employee Performance Appraisal system, assuring compliance with County policy and all applicable contract language.
	BUDGETED/ PROJECTED 33% / 33%	PERFORMANCE MEASUREMENT OUTCOME: Measure timely submission of evaluations by supervisors.
	DEPARTMENT QUARTERLY 40.0%	PERFORMANCE MEASUREMENT ANALYSIS: The percentage of reviews not completed within 30 days of the effective date is at 40%, higher than the projected percentage of 33%. The lag in completion can be traced partly to the shift in operations during COVID.
19.	DEPARTMENT NAME/ ACTIVITY SERVICE: Department of Human Services (DHS)	
	PROGRAM DESCRIPTION:	DHS provides is a human service agency which coordinates and pays for services for Iowa's most vulnerable citizens. DHS has four functions: economic support, health care, child and adult protective services, and resource management.
	BUDGETED/ PROJECTED \$88,012 / \$88,012	PERFORMANCE MEASUREMENT OUTCOME: Scott County is responsible for providing funding for the day to day operations. Scott County budgets \$83,452 and DHS is responsible for monitoring expenses and looking for cost saving measures.
	DEPARTMENT QUARTERLY \$87,891	PERFORMANCE MEASUREMENT ANALYSIS: DHS was very busy during the last quarter of the fiscal year due to Covid-19 and the increased need for food assistance and medical care when numerous citizens lost their jobs or had hours reduced. DHS did utilize 99% of the budget despite the pandemic and increased need for help.
20.	DEPARTMENT NAME/ ACTIVITY SERVICE: IT / Administration	
	PROGRAM DESCRIPTION:	Provide responsible administrative leadership and coordination for the IT department and to assure stability of County technology infrastructure for Scott County departments.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Keep department technology skills current.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: The IT department is doing an excellent job of keeping employees trained. All IT employees have training goals at or above 95%.

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

21.	DEPARTMENT NAME/ ACTIVITY SERVICE: IT / Infrastructure Management	
PROGRAM DESCRIPTION:	Maintain servers including Windows servers, file and print services, and application servers.	
BUDGETED/ PROJECTED 98% / 98%	PERFORMANCE MEASUREMENT OUTCOME:	Percentage of server uptime
DEPARTMENT QUARTERLY 99%	PERFORMANCE MEASUREMENT ANALYSIS:	The IT department kept the County running smoothly during the fourth quarter by keeping the servers up 99% of the time.

22.	DEPARTMENT NAME/ ACTIVITY SERVICE: Juvenile Detention - Safety and Security	
PROGRAM DESCRIPTION:	The Juvenile Detention Center will prevent escapes of youthful offenders by maintaining supervisions and security protocol.	
BUDGETED/ PROJECTED 80% / 80%	PERFORMANCE MEASUREMENT OUTCOME:	The Juvenile Detention Center will de-escalate children in crisis through verbal techniques.
DEPARTMENT QUARTERLY 65%	PERFORMANCE MEASUREMENT ANALYSIS:	The Juvenile Detention Center will diffuse crisis situations without the use of physical force 80% of the time. Through the fiscal year, there were only 23 critical incidents requiring staff physical intervention which is at 65%. This number met the projected goal and was also a significant decrease from the 2018-19 actual of 41 critical incidents requiring staff physical intervention.

23.	DEPARTMENT NAME/ ACTIVITY SERVICE: Juvenile Detention - Dietary Program	
PROGRAM DESCRIPTION:	The Juvenile Detention Center will serve residents nutritious food three meals a day, plus one snack in a fiscally-responsible manner, and claim child nutrition program reimbursement through the state of Iowa to generate revenue.	
BUDGETED/ PROJECTED \$4.33 / \$4.33	PERFORMANCE MEASUREMENT OUTCOME:	The Juvenile Detention Center will serve kids food in accordance with State regulations at a sustainable cost.
DEPARTMENT QUARTERLY \$7.39	PERFORMANCE MEASUREMENT ANALYSIS:	The Juvenile Detention Center will have an average grocery cost per child per day of less than \$4.50 after CNP revenue. Through the fiscal year, the 12 month actual cost was at \$7.39. The cost is up due to two main reasons. 1.) Because of COVID, the number of youthful offenders in the facility decreased which increases the average daily cost of each child; and 2.) Grocery costs (in general) increased due to covid.

24.	DEPARTMENT NAME/ ACTIVITY SERVICE: Juvenile Detention - In Home Detention Program	
PROGRAM DESCRIPTION:	Certain juveniles are eligible to be supervised in the community through an "In-Home detention" program as an alternative to secure detention. The Juvenile Detention Center staff can supervise these juveniles in the community through random phone calls and home visits. Studies show that juveniles are less likely to commit crimes if diverted into a community-based, detention alternative program.	
BUDGETED/ PROJECTED 87% / 87%	PERFORMANCE MEASUREMENT OUTCOME:	The Juvenile Detention Center will ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.
DEPARTMENT QUARTERLY 89%	PERFORMANCE MEASUREMENT ANALYSIS:	80% or more of juveniles who are referred for In Home Detention complete the program successfully. Through the fiscal year, 97 of the projected 150 residents were referred to the IHD program. Also, 86 of the 130 projected residents completed the IHD program successfully.

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

25.	DEPARTMENT NAME/ ACTIVITY SERVICE: Fleet / Fleet Services	
	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.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: To provide time sensitive mobile repairs
	100% / 100%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The Fleet department is committed to responsiveness by responding to 100% of all mobile calls within 1 hour.
	100%	
26.	DEPARTMENT NAME/ ACTIVITY SERVICE: Planning and Development / Admin	
	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.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Maximize budgeted revenue.
	100%/100%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The department projected to retain 100% of the project revenue and exceeded this projection. The building permit revenue is up about 20% from last year. This is an indicator of a healthy construction sector.
	116%	
27.	DEPARTMENT NAME/ ACTIVITY SERVICE: Planning and Development / Building Inspection/Code Enforcement	
	PROGRAM DESCRIPTION:	Review building permit applications, issue building permits, enforce building codes, and complete building inspections. Review building code edition updates.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Review and issue building permit applications within five working days of application.
	800 / 800	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The number of building permits were up about 40%, but they were still able to issue permits within 5 days. This is an indicator of a healthy construction sector and the increase also due to now sub contractors are required to get individual permits separate from the general contractors permit.
	1.172	
28.	DEPARTMENT NAME/ ACTIVITY SERVICE: Recorder / Vital Records	
	PROGRAM DESCRIPTION:	Maintain official records of birth, death and marriage certificates. Issue marriage licenses.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Ensure timely processing of certified copy requests for the public
	100% / 100%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: 75% of the department's vital records requests were processed on the same day received. They projected being able to meet 100%, but COVID-19 presented some challenges as requests are no longer received in person, but through the drop box and the mail. On a positive note, they are busier than ever. Vital record requests are up. Real Estate recordings are up as well due to low interest rates and an increased number of refinances.
	75%	

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

29.	DEPARTMENT NAME/ ACTIVITY SERVICE: Recorder / Passports	
	PROGRAM DESCRIPTION:	Execute passport applications and ensure they are in compliance with the guidelines provided by the U.S. Department of State. Provide passport photo services to new and renewing passport customers.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Offer passport photo services.
	100% / 100%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The Recorder's Office typically allows customers one stop by executing passports and providing passport photo services to new and renewing passport customers. However, due to COVID-19 the passport services have been suspended so they fell short of their 100% goal at 25%.
	25%	
30.	DEPARTMENT NAME/ ACTIVITY SERVICE: Secondary Roads / Rock Resurfacing	
	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.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Maintain a yearly rock resurfacing program to insure enough thickness of rock.
	100%/100%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The department came within 10% of meeting this annual goal. The department contracted with a private trucking company to haul additional rock due to the harsh weather conditions last year leaving some road surfaces soft and susceptible to rutting.
	90%	
31.	DEPARTMENT NAME/ ACTIVITY SERVICE: Secondary Roads / Snow and Ice Control	
	PROGRAM DESCRIPTION:	To provide modern, functional and dependable methods of snow removal to maintain a safe road system in the winter months.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: In accordance with our snow policy, call in staff early after an overnight snow event.
	100%/100%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The department was able to meet their performance measure of; 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. This was done even though there were 10 more snow events from 2 to 6 inches.
	100%	
32.	DEPARTMENT NAME/ ACTIVITY SERVICE: Sheriff's Office / Investigations	
	PROGRAM DESCRIPTION:	Investigates crime for prosecution.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Complete home compliance checks on sex offenders in Scott County.
	415 / 415	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The Sheriff's Office surpassed the estimated number of annual compliance checks for the year, completing 36 more than budgeted or 108.7%.
	451	
33.	DEPARTMENT NAME/ ACTIVITY SERVICE: Sheriff's Office / Investigations	
	PROGRAM DESCRIPTION:	Investigates crime for prosecution.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: To increase drug investigations by the Special Operations Unit.
	140 / 140	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The Sheriff's Office surpassed the estimated number of annual drug investigations for the year, completing 122 more than budgeted or 187%.
	262	

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

34.	DEPARTMENT NAME/ ACTIVITY SERVICE: Secondary Roads / Macadam-Stabilized	
	PROGRAM DESCRIPTION:	To provide an inexpensive and effective method of upgrading gravel roads to paved roads.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Maintain an active Macadam and Stabilized Base program
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: The Department was able to complete at least one macadam project or one Stabilized Base project for the year.
35.	DEPARTMENT NAME/ ACTIVITY SERVICE: BOS Intergovernmental Relations	
	PROGRAM DESCRIPTION:	Provide leadership in the Quad Cities and especially in Scott County to create partnerships that enhance the quality of life of the residents. Collaborate with other organizations seen as vital to Scott County's success. Be a model for other jurisdictions.
	BUDGETED/ PROJECTED 95% / 95%	PERFORMANCE MEASUREMENT OUTCOME: Board members serve as ambassadors for the County and strengthen intergovernmental relations.
	DEPARTMENT QUARTERLY 89%	PERFORMANCE MEASUREMENT ANALYSIS: This quarter almost all meetings were tele meetings, and there were many additional meetings due to COVID and civil unrest. Although they were hoping to achieve 95% attendance, they were still able to achieve 89% attendance despite all of the challenges presented this quarter.
36.	DEPARTMENT NAME/ ACTIVITY SERVICE: Treasurer/Motor vehicle Reg - Courthouse	
	PROGRAM DESCRIPTION:	Provide professional motor vehicle service for all citizens. The Treasurer shall issue, renew, and replace lost or damaged vehicle registration cards or plates and issues and transfer certificates of title for vehicles.
	BUDGETED/ PROJECTED 85% / 85%	PERFORMANCE MEASUREMENT OUTCOME: Serve 85% of customers within 15 mins of entering queue.
	DEPARTMENT QUARTERLY 100.00%	PERFORMANCE MEASUREMENT ANALYSIS: Since moving to appointment only, the Treasurer's office has greatly reduced customer wait time and have been able to serve 100% of their customers within 15 mins.
37.	DEPARTMENT NAME/ ACTIVITY SERVICE: Treasurer - County General Store	
	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.
	BUDGETED/ PROJECTED 4.5% / 4.5%	PERFORMANCE MEASUREMENT OUTCOME: Process at least 4.5% of property taxes collected.
	DEPARTMENT QUARTERLY 3.50%	PERFORMANCE MEASUREMENT ANALYSIS: The amount of property taxes collected at the County General Store is down due to closures for COVID and the Governor giving an extension to pay which lowered collections.

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

38.	DEPARTMENT NAME/ ACTIVITY SERVICE: Center for Active Seniors, Inc. (CASI)	
	PROGRAM DESCRIPTION:	CASI assists seniors to maintain independent living by providing assistance in enrolling in state and federal programs/services and completing assessments to determine future needs.
	BUDGETED/ PROJECTED 1,600 / 1,600	PERFORMANCE MEASUREMENT OUTCOME: Although Covid-19 resulted in the center being shut down for 3.5 months, the outreach workers were still able to enroll 1,653 seniors.
	DEPARTMENT QUARTERLY 1,653	PERFORMANCE MEASUREMENT ANALYSIS: Covid-19 has had a significant impact on all citizens, young and old, as the number of seniors enrolled last year was 2,132 compared to 1,653 in FY21. CASI reported 93% of enrolled seniors remained in their own homes at the end of the fiscal year. This is due to the outreach workers and the use of assessments/referrals to gain access to additional programs/services.
39.	DEPARTMENT NAME/ ACTIVITY SERVICE: Center for Alcohol and Drug Services	
	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.
	BUDGETED/ PROJECTED 90% / 90%	PERFORMANCE MEASUREMENT OUTCOME: Indicated and selective populations receiving prevention services will gain skills and education related to substance abuse issues.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: CADS reports a 100% effectiveness in gaining skills and education related to substance abuse issues. This should facilitate reentry of clients into the community and help prevent relapse.
40.	DEPARTMENT NAME/ ACTIVITY SERVICE: Community Health Care, Inc. (CHC)	
	PROGRAM DESCRIPTION:	CHC provides comprehensive health care for Scott County citizens in need on a sliding fee scale basis.
	BUDGETED/ PROJECTED \$535,000 / \$696,221	PERFORMANCE MEASUREMENT OUTCOME: CHC continues to help citizens obtain insurance, while also offering the sliding fee scale to make the cost of healthcare more affordable.
	DEPARTMENT QUARTERLY \$696,221	PERFORMANCE MEASUREMENT ANALYSIS: CHC staff assisted 160 people access insurance while discounting \$696,221 with the sliding fee scale. There was an increase of approximately \$160,000 in discounts for citizens.
41.	DEPARTMENT NAME/ ACTIVITY SERVICE: Durant Ambulance	
	PROGRAM DESCRIPTION:	Emergency medical treatment and transport
	BUDGETED/ PROJECTED 90% / 90%	PERFORMANCE MEASUREMENT OUTCOME: Respond within 20 minutes to 90% of 911 calls.
	DEPARTMENT QUARTERLY 92%	PERFORMANCE MEASUREMENT ANALYSIS: Durant reports exceeding the projection with 92% of calls responded to within 20 minutes, the state standard. Being a volunteer department located physically outside Scott County, such performance is notable.
42.	DEPARTMENT NAME/ ACTIVITY SERVICE: Humane Society	
	PROGRAM DESCRIPTION:	Reduce the number of animals involved in a bite without a current rabies vaccination.
	BUDGETED/ PROJECTED 4 clinics / 4 clinics	PERFORMANCE MEASUREMENT OUTCOME: Humane Society reports doing only half the number of projected clinics.
	DEPARTMENT QUARTERLY 2 clinics	PERFORMANCE MEASUREMENT ANALYSIS: Humane Society states that the COVID-19 pandemic limited the ability to conduct the clinics.

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

43.	DEPARTMENT NAME/ ACTIVITY SERVICE: Humane Society	
	PROGRAM DESCRIPTION:	Issue citations when necessary. Iowa Code Chapter 351
	BUDGETED/ PROJECTED 95% / 95%	PERFORMANCE MEASUREMENT OUTCOME: Citations issued to 95% of pet owners for non compliance of rabies vaccination.
	DEPARTMENT QUARTERLY 32.0%	PERFORMANCE MEASUREMENT ANALYSIS: Humane Society reports that this measure was not met because the city legal department advised that citations should not be written.
44.	DEPARTMENT NAME/ ACTIVITY SERVICE: EMA - Emergency Planning	
	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 Radio9logical Emergency Response Plans, and ancillary support plans (evacuation, debris management, volunteer management, etc.)
	BUDGETED/ PROJECTED 25% / 25%	PERFORMANCE MEASUREMENT OUTCOME: 5 year project. Re-write emergency plan to reflect 15 emergency support functions.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: Through fiscal year 2020, the 5 year re-write project was completed, though it was projected to only be 25% completed. Achieving the completed re-write ensures coordinated response operations and safety for Scott County citizens.
45.	DEPARTMENT NAME/ ACTIVITY SERVICE: MEDIC EMS	
	PROGRAM DESCRIPTION:	Provide advanced level pre hospital emergency medical care and transport.
	BUDGETED/ PROJECTED 90% / 90%	PERFORMANCE MEASUREMENT OUTCOME: Rural Code 1 Response times will be <14 minutes 59 seconds
	DEPARTMENT QUARTERLY 89.73%	PERFORMANCE MEASUREMENT ANALYSIS: MEDIC EMS reports an effectiveness that essentially meets the projection. With a hybrid model, in rural Scott County, operating from only 3 three stations, this is a commendable result.
46.	DEPARTMENT NAME/ ACTIVITY SERVICE: SECC Training	
	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
	BUDGETED/ PROJECTED 75% / 75%	PERFORMANCE MEASUREMENT OUTCOME: Identify and complete/meet the necessary requirements for attainment of National Center Accreditation.
	DEPARTMENT QUARTERLY 25%	PERFORMANCE MEASUREMENT ANALYSIS: At the end of fiscal year 2020, the goal of meeting 75% of the necessary requirement for national accreditation has fallen behind at 25%.

Administration

Mahesh Sharma, County Administrator



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

ACTIVITY/SERVICE:	Policy and Facilitation	DEPT/PROG:		Administration
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$380,978
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
Number of agenda items		298	280	280
Number of agenda items postponed		0	0	0
Number of agenda items placed on agenda after distribution		4	0	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	99%	100%	100%	100%
Board members are informed and prepared to take action on all items on the agenda.	Percentage number of agenda items that are postponed at Board meeting.	0.0%	0.00%	0.00%	0.04%

ACTIVITY/SERVICE:	Financial Management	DEPT/PROG:	Administration	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$301,323
OUTPUTS	2018-19	2019-20	2019-20	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Grants Managed	63	60	60	47
Number of Budget Amendments	2	2	3	3
Number of Purchase Orders Issued	388	700	700	560

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget	Maintain a 15% general fund balance, and each state service area to be 100% expended or below	22% / 100%	20% / 100%	20% / 100%	21.4% / 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	3
Develop Training program for ERP / Financial users to increase comfort and report utilization / accounting	2 Training events outside of annual budget training	2	2	2	1
Develop budget and issue financing for SECC Radio System, support management of contract for timely completion	SECC radio project has financing to move forward for asset implementation to meet P25 radio infrastructure compliance	N/A	Capital financing available, capital construction continues.	Capital financing available, capital construction continues.	\$12 M in bonds issued for radio project and refunding
Support Eastern Iowa Mental Health Region as fiscal agent of funding. Advise governing board on FY 20 budget, identify potential issues to communicate to state legislators	Financial support to 28E joint agreement to be financially responsible government providing mental health services.	NA	Continued support of Region, Recommended Budget to meet state legislation	Continued support of Region, Recommended Budget to meet state legislation	14 meetings with management team, 10 board meetings; 3 legislator meetings to discuss budget
Evaluate purchase card vendor program, enable scanning of invoices to ERP system, RFP for purchase card vendor to enable rebate program.	Enable performing government through ease of purchase through procurement card and invoice look up in ERP system.	N/A	Issue RFP for purchase care program.	Issue RFP for purchase care program.	Met with Purchasing card Provider and obtained updated revenue share

ACTIVITY/SERVICE:	Legislative Coordinator	DEPT/PROG:	Administration	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$55,938
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Number of committee of the whole meetings		44	50	50
Number of meetings posted to web 5 days in advance		100%	100%	100%
Percent of Board Mtg handouts posted to web within 24 hours		100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Agenda materials are available to the public.	Agenda posted to the website 5 days in advance of the meeting.	100%	100%	100%	100%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Strategic Plan	DEPT/PROG:	Administration	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$76,161
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
		12 MONTH		ACTUAL
Number of Strategic Plan initiatives		105	100	100
Number of Strategic Plan goals on-schedule		75	75	75
Number of Strategic Plan goals completed		7	20	20

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Strategic Plan goals are on-schedule and reported quarterly	Percentage of Strategic Plan goals on-schedule	70%	75%	75%	100%
Strategic Plan goals are completed*	Percentage of Strategic Plan goals completed	71%	20%	20%	0%

*The Board adopted a new plan as of December 10, 2019 FOR July 1, 2020.

Attorney's Office

Mike Walton, County Attorney



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

ACTIVITY/SERVICE:	Criminal Prosecution	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$2,692,268
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Indictable Misdemeanor Cases		3,689	3000	3,000	3,259
New Felony Cases		1,355	1000	1,000	1,208
New Non-Indictable Cases		2,089	2000	2,000	1,699
Conducting Law Enforcement Training (hrs)		30	25	25	17

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%
Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Juvenile	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$491,469
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		869	800	800	644
Uncontested Juvenile Hearings		2,054	1700	1,700	1,339
Evidentiary Juvenile Hearings		552	500	500	316

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.	98%	98%	98%	98%

ACTIVITY/SERVICE:	Civil / Mental Health	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$215,277
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Non Litigation Services Intake		85	80	80	133
Litigation Services Intake		365	300	300	502
Non Litigation Services Cases Closed		64	100	100	103
Litigation Services Cases Closed		339	100	100	438
# of Mental Health Hearings		301	300	300	317

PROGRAM DESCRIPTION:

The Civil Division of the County Attorney's Office provides legal advice and representation to Scott County Board of Supervisors, elected officials, departments, agencies, school and township officers. The Civil Division represents the State in Mental Health Commitments.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%	90%	90%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation	100%	100%	100%	100%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Driver License / Fine Collection	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$147,132
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
total cases entered to be collected on		511	1,000	5,000	3,817
total cases flagged as DL default		104	100	100	175
\$ amount collected for county		\$432,646	\$400,000	\$400,000	\$421,806
\$ amount collected for state		\$1,029,647	\$800,000	\$800,000	\$1,007,815
\$ amount collected for DOT		\$2,568	\$6,000	\$6,000	\$5,048

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	100%	100%	100%	100%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years grand total.	27%	10%	10%	21.6%

ACTIVITY/SERVICE:	Victim/Witness Support Service	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$71,759
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# victim packets sent		1,928	1800	1,800	1,912
# victim packets returned		710	600	600	680

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 Specialist notifies victims of all proceedings, and provides service referrals and information to victims and witnesses.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Advisory Services	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$113,060
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of walk-in complaints received		208	150	150	250

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	100%	100%	100%	100%
Attorney's Office will assist law enforcement officers in answering legal questions.	An attorney is on call 24/7, 365 days a year.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Case Expedition	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$37,687
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of entries into jail		8,730	7,500	7,500	7,569

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.	100%	100%	100%	100%

Attorney - Risk Management

Rhonda Oostenryk, Risk Manager



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

ACTIVITY/SERVICE:	Liability	DEPARTMENT:	Risk Mgmt	12.1202
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	02 Supplemental	BUDGET: \$532,674
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
\$40,000 of Claims GL		\$4,500	\$40,000	\$40,000
\$50,000 of Claims PL		\$655	\$30,000	\$30,000
\$85,000 of Claims AL		\$47,172	\$60,000	\$60,000
\$20,000 of Claims PR		\$157,162	\$40,000	\$40,000

PROGRAM DESCRIPTION:

The Risk Management Division of the County Attorney's Office regarding - Tort Liability: A "tort" is an injury to another person or to property, which is compensable under the law. Categories of torts include negligence, gross negligence, and intentional wrongdoing.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	90%	90%	90%	90%

ACTIVITY/SERVICE:	Schedule of Insurance	DEPARTMENT:	Risk Mgmt	12.1202
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	02 Supplemental	BUDGET: \$391,352
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
# of County maintained policies - 15		11	15	9

PROGRAM DESCRIPTION:

The Risk Management Division of the County Attorney's Office maintains a list of items individually covered by a policy, e.g., a list of workers compensation, general liability, auto liability, professional liability, property and excess umbrella liability.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	100%	100%	100%	100%

ACTIVITY/SERVICE:	Workers Compensation	DEPARTMENT:	Risk Mgmt		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$163,064
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Claims Opened (new)		38	40	40	103
Claims Reported		59	50	50	46
\$250,000 of Workers Compensation Claims		\$164,994.00	\$250,000	\$250,000	\$302,660

PROGRAM DESCRIPTION:

The Risk Management Division of the County Attorney's Office ensures that employees who are injured on the job are provided proper medical attention for work related injuries and to determine preventive practices for injuries.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

Auditor's Office

Roxanna Moritz, County Auditor



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	249,336
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain administration costs at or below 15% of budget		11.2%	15.0%	15.0%	10.8%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all statutory and other responsibilities are met.	Conduct at least 12 meetings with managers to review progress and assess need for new internal policies or procedures.	12	12	12	12
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	4

ACTIVITY/SERVICE:	Taxation	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	306,751
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Property Transfers Processed		6,745	7,500	7,500	6,713
Local Government Budgets Certified		49	49	49	49

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	100%
Process all property transfers.	Process all real estate transfers without errors within 48 hours of receipt of correct transfer documents	100%	100%	100%	100%

ACTIVITY/SERVICE:	Payroll	DEPARTMENT: Auditor- Business & Finance		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Employees
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: 273,678
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Number of Employees		774	700	700
Time Cards Processed		17,363	23,000	23,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Pay all employees correctly and timely.	All employees are paid correctly and on time.	100%	100%	100%	100%
Pay all payroll liabilities on time and correctly. This includes taxes, and other withholdings.	Occur no penalties for late payments.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Accounts Payable	DEPARTMENT: Auditor- Business & Finance			
BUSINESS TYPE:	Core	RESIDENTS SERVED:			All Departments
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	206,364
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Invoices Processed		25,401	25,000	25,000	25,401

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Expenditure Ledger	DEPARTMENT: Auditor - Business & Finance			
BUSINESS TYPE:	Core	RESIDENTS SERVED:			All Departments
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	11,301
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Account Centers		10,094	9,700	9,700	10,094

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To make sure the General Ledger properly reflects all expenditures and receipts.	Make sure all adjustments are proper according to accounting policies and procedures.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Commissioner of Elections	DEPARTMENT: Auditor-Elections		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		130,000
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 458,075
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Conduct 3 county-wide elections		1	3	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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.	1	3	3	2

ACTIVITY/SERVICE:	Registrar of Voters	DEPARTMENT: Auditor -Elections			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: 196,318		
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain approximately 125,000 voter registration files		125,381	125,000	125,000	128,253

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	100%
Update voter registration file to ensure accurate and up-to-date information regarding voters.	Process all information on voter status received from all agencies to maintain current registration file.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Conduct quarterly review of state and federal voter registration laws and procedures to ensure compliance.	100%	100%	100%	100%

Community Services

Lori Elam, Community Services Director



MISSION STATEMENT: The Community Services Department provides funding for a variety of social services, including MH/DS services, Protective Payee services, Veteran services, General Assistance and Substance Related services, for individuals and their families.

ACTIVITY/SERVICE:	Community Services Administration	DEPARTMENT:	CSD 17.1000	
BUSINESS TYPE:	Foundation	RESIDENTS SERVE	172,126	
BOARD GOAL:	Foundation	FUND:	10 MHDD	BUDGET: \$163,506
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	12 MONTH
			PROJECTED	ACTUAL
Number of appeals requested from Scott County Consumers		0	1	1
Number of Exceptions Granted		0	1	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To monitor MH/DS funding within Scott County to ensure cost-effective services are assisting individuals to live as independently as possible.	Review all of the "Exception to Policy" cases with the Management Team of the MH Region to ensure the Management Policy and Procedures manual is being followed as written, policies meet the community needs and that services are cost-effective.	0 Cases Reviewed	1 Case Reviewed	1 Case Reviewed	0 Cases Reviewed

ACTIVITY/SERVICE:	General Assistance Program	DEPARTMENT:	CSD 17.1701		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVE	172,126		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$529,289
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of applications requesting financial assistance		689	800	800	735
# of applications approved		328	425	425	286
# of approved clients pending Social Security approval		9	10	10	5
# of individuals approved for rental assistance (unduplicated)		168	190	190	118
# of burials/cremations approved		108	100	100	90
# of families and single individuals served		Families 211 Singles 478	Families 300 Singles 500	Families 300 Singles 500	Families 237 Singles 441
# of cases denied to being over income guidelines		47	75	75	43
# of cases denied/incomplete app and/or process		191	300	300	243

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide financial assistance (rent, utilities, burial, direct assist) to 400 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$825.00 per applicant approved.	\$890.00	\$810.00	\$810.00	\$817.57
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.	897	700	700	863
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).	\$423,605 or 92% of budget	\$529,289	\$529,289	\$404,976 or 82% of budget

ACTIVITY/SERVICE:	Veteran Services		DEPARTMENT:	CSD 17.1702	
BUSINESS TYPE:	Quality of Life		RESIDENTS SERVE	172,126	
BOARD GOAL:	Great Place to Live		FUND:	01 General	BUDGET: \$157,574
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of requests for veteran services (federal/state)		1293	1205	1205	895
# of applications for county assistance		69	75	75	29
# of applications for county assistance approved		44	65	65	19
# of outreach activities		44	40	40	35
# of burials/cremations approved		7	15	15	4
Ages of Veterans seeking assistance:					
Age 18-25		20	30	30	15
Age 26-35		74	125	125	60
Age 36-45		101	150	150	77
Age 46-55		193	200	200	120
Age 56-65		312	200	200	108
Age 66 +		593	500	500	515
Gender of Veterans: Male : Female		990:303	1055:150	1055:150	700:195

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide public awareness/outreach activities in the community.	Will reach out to at least 175 Veterans/families each quarter (700 annually).	1061	700	700	639
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)	438	625	625	285
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.	\$762.81	\$700.00	\$700.00	\$651.17

ACTIVITY/SERVICE:	Substance Related Disorder Services	DEPARTMENT:	CSD 17.1703		
BUSINESS TYPE:	Core	RESIDENTS SERVE	172,126		
BOARD GOAL:	Great Place to Live	FUND:	02 Supplemental	BUDGET:	\$60,800
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary substance abuse commitments filed		144	150	150	140
# of SA adult commitments		123	125	125	107
# of SA children commitments		20	20	20	22
# of substance abuse commitment filings denied		1	10	10	9
# of hearings on people with no insurance		24	22	22	22

PROGRAM DESCRIPTION:

To provide funding for emergency hospitalizations, commitment evaluations for substance related disorders according to Iowa Code Chapter 125 for Scott County residents.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$300.00	\$364.72	\$300.00	\$300.00	\$264.46
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.	\$52,155 or 86% of the budget	\$60,800	\$60,800	\$34,115 or 58% of the budget

ACTIVITY/SERVICE:	MH/DD Services	DEPARTMENT:	CSD 17.1704		
BUSINESS TYPE:	Core	RESIDENTS SERVE	172,126		
BOARD GOAL:	Great Place to Live	FUND:	10 MHDD	BUDGET:	\$5,232,789
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary mental health commitments filed		319	340	340	345
# of adult MH commitments		275	260	260	265
# of juvenile MH commitments		35	50	50	60
# of mental health commitment filings denied		9	30	30	8
# of hearings on people with no insurance		30	25	25	27
# of protective payee cases		447	435	435	447
# of Crisis situations requiring funding/care coordination		121	150	150	80
# of funding requests/apps processed- ID/DD and MI		1610	1200	1200	1530

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$1400.00.	\$1,852.36	\$1,400.00	\$1,400.00	\$1,501.71
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.	\$677,521	\$451,000	\$451,000	\$510,913
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.	447 cases/ \$152,790 in total fees for the year (\$38,198 in fees per quarter)	435 cases/ \$45,200 in fees per quarter	435 cases/ \$45,200 in fees per quarter	447 cases/ \$151,889 in total fees for the year (\$37,972 in fees per quarter)

Conservation Department

Roger Kean, Conservation Director



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

ACTIVITY/SERVICE:	Administration/Policy Development	DEPT/PROG:	Conservation 1800		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	166,650		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$580,712
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total appropriations managed -Fund 101, 102 (net of golf course)		\$3,637,848	\$3,994,793	\$4,073,690	\$3,663,576
Total FTEs managed		27.25	27.25	27.25	27.25
Administration costs as percent of department total.		13%	12%	12%	9%
REAP Funds Received		\$38,670	\$38,670	\$46,502	\$46,502
Total Acres Managed		2,509	2,509	2,509	2,509

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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	7,529	8,000	8,500	8,878
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	92%	100%	100%	86%

ACTIVITY/SERVICE:	Capital Improvement Projects	DEPT/PROG:	Conservation 1800	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	166,650	
BOARD GOAL:	Great Place to Live	FUND:	25 Capital Improv	BUDGET: \$2,652,170
OUTPUTS	2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
Total project appropriations managed - Fund 125	\$2,118,945	\$2,291,170	\$2,922,293	\$1,400,022
Total Current FY Capital Projects	N/A	6	11	11
Total Projects Completed in Current FY	N/A	2	4	7
Total vehicle & other equipment costs	\$536,347	\$361,000	\$459,062	\$455,638

PROGRAM DESCRIPTION:

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.

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
To be removed from the State's Impaired Waters List and improve the fishery at the West Lake Park Complex.	Partnering with the IADNR and FYRA Engineering to restore the lakes.	N/A	Complete final design and permitting for Phase 1 of Watershed Construction and Phase 2 In-Lake work.	Complete Phase 1 Watershed Construction and begin Phase 2 In-Lake work.	Phase 1 Watershed work complete and Phase 2 In-Lake is well underway.
To offer the highest quality camping experiences to our customers.	To replace the aging Incahias Campground at Scott County Park by the end of FY20.	N/A	Selected BWC as contractor and began construction.	Complete construction and open campground to the public.	Completion has been delayed due to rains. Expect to open in Spring 2021
Meet NPDES permit limits in association with wastewater treatment operations at West Lake Park.	Plan, contract and build a state of the art Wastewater Treatment Plant using algae to meet permit limits by November 1, 2019.	N/A	Selected Tricon Construction as contractor and began construction.	Complete construction and meet permit limits.	Construction completed and permit limits met in 3rd Qtr
To provide a year round facility for large group or family gatherings and educational programming.	Design and construct a new lodge at West Lake Park by the end of FY21.	N/A	Select engineering firm and begin preliminary design.	Select engineering firm and begin preliminary design.	Project has been delayed due to COVID-19 precautions.
Financially responsible Equipment Replacement	To replace equipment according to equipment schedule and within budget	N/A	100%	131%	114%

ACTIVITY/SERVICE:	Recreational Services	DEPT/PROG: 1801,1805,1806,1807,1808,1809			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: \$754,630		
OUTPUTS		2018-19	2019-20	2019-20	
		ACTUAL	BUDGETED	PROJECTED	
				12 MONTH	
				ACTUAL	
Total Camping Revenue		\$797,368	\$870,000	\$455,000	\$719,678
Total Facility Rental Revenue		\$100,232	\$122,000	\$60,645	\$89,645
Total Concession Revenue		\$126,231	\$162,300	\$94,881	\$118,311
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$145,756	\$196,600	\$96,047	\$96,848

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP	Meet or exceed previous season's occupancy rate. (April 1 - November 1)	45%	41%	46%	27%
To provide a high quality rental facilities (i.e. shelters, cabins, etc) for public use.	To maintain a 36% occupancy per year for all rental facilities	37%	36%	36%	23%
To provide unique outdoor aquatic recreational opportunities that contribute to safe and healthy communities	To increase attendance at the Scott County Park Pool and West Lake Park Beach and Boat Rental	28,471	38,000	28,000	20,186
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)	99.6%	95.0%	95.0%	99.6% (1st Qtr) Cancelled (4th Qtr)

ACTIVITY/SERVICE:	Maintenance of Assets - Parks	DEPT/PROG: 1801,1805,1806,1807,1808,1809		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET:	\$1,698,023
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Total vehicle and equipment repair costs (not including salaries)		\$65,113	\$74,236	\$74,546
Total building repair costs (not including salaries)		\$16,574	\$31,450	\$31,450
Total maintenance FTEs		7	7.25	7.25

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To encourage the use of environmentally safe (green) maintenance products utilized throughout the dept.	To increase the utilization of green products to represent a minimum 80% of all maintenance products.	88%	88%	88%	85%
Financially responsible Equipment Maintenance	Percentage of Vehicle Equipment Maintenance budget expended.	100%	100.0%	100%	99%
Financially responsible Building Maintenance	Percentage of Building Maintenance budget expended.	101%	100.0%	100%	114%

ACTIVITY/SERVICE:	Public Safety-Customer Service	DEPT/PROG:	Conservation 1801,1809		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$286,472
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of special events or festivals requiring ranger assistance		21	27	27	12
Number of reports written.		29	30	30	44
Number of law enforcement and customer service personnel (seasonal & full-time)		102	102	102	102

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff.	Involvement in public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.)	17	16	16	10
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.	1,128	650	1,128	1,837

ACTIVITY/SERVICE:	Environment Education/Public Programs	DEPT/PROG:	Conservation 1805	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$381,392
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
Number of programs offered.	248	245	300	217
Number of school contact hours	12,457	12,000	12,500	5,882
Number of people served.	24,304	14,500	24,500	15,076
Operating revenues generated (net total intergovt revenue)	\$13,481	\$14,500	\$8,045	\$10,873
Classes/Programs/Trips Cancelled due to weather	28	6	6	19

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain 100% satisfaction through comment cards and evaluations received from all public programs.	100%	100%	100%	100%
To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs.	Percentage of Iowa school programs that 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.	11	4	4	6
Program additions and enhancements through the use of Americorps Grant	Number of programs completed with Americorps staff	NA	25	50	375
Implementation of recommendations of Wapsi Center Assessment Study	Recommendations completed to enhancement both on-site and off-site programming.	NA	Begin preliminary design and construction of dormitory renovations.	Begin preliminary design and construction of dormitory renovations.	Interior and exterior work continue. Planning design of the husbandry enclosure.

ACTIVITY/SERVICE:	Historic Preservation & Interpretation	DEPT/PROG:	Conservation 1806,1808		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$293,564
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total revenue generated		\$87,218	\$93,947	\$93,947	\$76,980
Total number of weddings per year at Olde St Ann's Church		36	60	55	27
Pioneer Village Day Camp Attendance		429	400	400	383

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	14,513	20,000	20,000	13,623
To collect sufficient revenues to help offset program costs to ensure financial responsibility	To increase annual revenues from last year's actual	\$87,218	\$93,947	\$94,000	\$76,980
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	36	36	36	15

ACTIVITY/SERVICE:	Golf Operations	DEPT/PROG:	Conservation 1803,1804		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	71 Golf	BUDGET: \$1,290,213	
OUTPUTS		2018-19	2019-20	2019-20	
		ACTUAL	BUDGETED	PROJECTED	
		12 MONTH		ACTUAL	
Total number of golfers/rounds of play		24,103	28,000	25,500	26,141
Total course revenues		\$997,154	\$1,071,200	\$1,071,200	\$1,056,311
Total appropriations administered		\$1,024,002	\$1,290,213	\$1,288,552	\$925,001
Number of Outings/Participants		39/2728	42/3012	38/2850	22/1688
Number of days negatively impacted by weather		33	40	50	55

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To increase revenues to support program costs to ensure financial responsibility	Golf course revenues to support 100% of the yearly operation costs	(\$72,453)	\$50,000	\$0	\$63,461
To provide an efficient and cost effective maintenance program for the course ensuring financial responsibility	To maintain course maintenance costs at \$22.70 per round	\$22.32	\$22.70	\$22.70	\$18.19
Maintain industry standard profit margins on concessions	Maintain profit levels on concessions at 60%	63%	63%	63%	76%

Facility and Support Services

Tammy Speidel, Director



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		FSS	
BUSINESS TYPE:	Core	RESIDENTS SERVED: All County Bldg Occupants			
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 153,984
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total percentage of CIP projects on time and with in budget.		88%	85%	85%	85%
Maintain total departmental cost per square foot at or below \$6.50 (maintenance and custodial combined)		\$4.87	\$6.10	\$6.10	\$5.17
Number of CIP Change Order Requests that exceed budgeted contingency		n/a	5	5	0

PROGRAM DESCRIPTION:

Responsible for the development and coordination of a comprehensive program for maintenance of all county facilities, including maintenance and custodial services as well as support services (mail/print shop/document imaging, conference room maintenance and scheduling and pool car scheduling) in support of all other County Departments. Develop, prepare and manage departmental as well as Capital Improvement budget and manage projects associated with all facilities and grounds. Handle all aspects of cardholder training, card issuance and cardholder compliance for the County Purchasing Card Program.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attend Department Head Meetings/ Administrative Planning/ Agenda Meetings	By achieving at least 80 % attendance at scheduled meetings it allows for better overall knowledge of the County day to day departmental business and needs, as well as being better prepared for COW meetings.	91%	80%	80%	85%
Number of cautionary letters issued to Credit Card holders	Limited number of cautionary letters demonstrates adherence to the County's Purchasing Card Policy	N/A	<6	<6	Two
Complete Acquisition / Lease agreement for SECC radio tower locations	Allows SECC radio replacement project to proceed	N/A	4	4	6

ACTIVITY/SERVICE:	Maintenance of Buildings	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Occup. Co. bldgs & agencies		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 2,180,382
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of total man hours spent in safety training		142	145	145	84
# of PM inspections performed quarterly- per location		138	140	140	169
Total maintenance cost per square foot		\$2.59	\$2.75	\$2.75	\$2.64

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintenance Staff will make first contact on 90% of routine non-jail work orders within 5 working days of staff assignment.	To be responsive to the workload from our non-jail customers.	90%	93%	93%	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.	30%	30%	30%	34%
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.	91%	90%	90%	91%

ACTIVITY/SERVICE:	Custodial Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Occupants all county bldgs		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 844,221
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of square feet of hard surface floors maintained		384,844	550,000	550,000	525,850
Number of square feet of soft surface floors maintained		145,392	225,000	225,000	233,453
Number of Client Service Worker hours supervised		2,016	3,100	3,000	1,624
Total Custodial Cost per Square Foot		\$2.28	\$3.25	\$3.35	\$2.53

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To receive 6 or fewer complaints per month on average.	To provide internal and external customers a clean environment and to limit the amount of calls for service from non custodial staff.	7	6	6	7
Divert 85,000 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.	149,460	85,000	85,000	127,900
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%	35%

ACTIVITY/SERVICE:	Support Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Dept/offices/external customers		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$ 762,773
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Actual number of hours spent on imaging including quality control and doc prep		2,919	2,912	2,912	3,161
Total number of pieces of mail processed through the mail room		NA	310,000	310,000	383,158
Total number of copies produced in the Print Shop		NA	750,000	750,000	625,862

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Support Services staff will participate in safety training classes (offered in house) on an annual basis.	Participation will result in a work force that is better trained in safer work environment.	N/A	24 hours	24 hours	38 hours
Mail room will send out information regarding mail preparation of outgoing mail.	Four times per year the Print Shop will prepare and send out information which will reduce the amount of mail pieces damaged and returned to the sending department.	N/A	4	4	4

Health Department

Ed Rivers, Director



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		Health/Admin/1000	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$1,528,527
OUTPUTS		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
Annual Report		1	1	1	1
Minutes of the BOH Meeting		12	10	9	9
Number of grant contracts awarded.		14	13	19	19
Number of subcontracts issued.		6	6	8	8
Number of subcontracts issued by funder guidelines.		6	6	8	8
Number of subcontractors.		4	4	4	4
Number of subcontractors due for an annual review.		3	3	4	4
Number of subcontractors that received an annual review.		3	3	4	4
Number of benefit eligible staff		42	42	43	45
Number of benefit eligible staff participating in QI projects (unduplicated)		21	21	21	14
Number of staff		51	52	52	50
Number of staff that complete department required 12 hours of continuing education.		46	52	52	47
Total number of consumers reached with education.		9,274	13510	13,510	9,846
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		3,453	3274	2,700	2,686
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.		3,280	3110	2,565	2,595

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. As the department pursued PHAB accreditation, quality improvement and workforce development efforts took a more prominent role throughout the department. The department is working to achieve a culture of quality.

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law.	12	10	9	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%	100%
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.	90%	100%	100%	94%
Establish a culture of quality within the Scott County Health Department.	Percent of benefit eligible staff participating in QI Projects (unduplicated).	50%	50%	50%	31%
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.	95%	95%	95%	97%

ACTIVITY/SERVICE:	Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis	DEPARTMENT:	Health/Clinical/2015		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$69,591
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of exposures that required a rabies risk assessment.		280	210	240	278
Number of exposures that received a rabies risk assessment.		280	210	240	278
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		280	210	240	278
Number of health care providers notified of their patient's exposure and rabies recommendation.		49	55	20	17
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		57	55	20	17

PROGRAM DESCRIPTION:

Animal bites are required by law to be reported. The department works with Scott County Animal Control to follow-up on bites to determine whether the individual(s) is at risk for contract rabies. Once the risk has been determined, a medical recommendation for post-exposure prophylaxis treatment for individuals involved in animal bites or exposures can be made in consultation with the department's medical director.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	100%	100%	100%
Provide a determination of rabies risk exposure and recommendations.	Exposures determined to be at risk for rabies will have a recommendation for rabies post-exposure prophylaxis.	100%	100%	100%	100%
Health care providers will be informed about how to access rabies treatment.	Health care providers will be sent an instruction sheet on how to access rabies treatment at the time they are notified of their patient's bite/exposure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Childhood Lead Poisoning Prevention	DEPARTMENT:	Health/Clinical/2016		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$120,084
OUTPUTS	2018-19	2019-20	2019-20	12 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl.	12	16	16	12	
Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl who receive a venous confirmatory test.	12	16	16	12	
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	8	12	12	8	
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.	8	12	12	8	
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	4	6	6	5	
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl who have a complete initial medical evaluation from a physician.	4	6	6	5	
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	4	8	8	5	
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.	4	8	8	5	
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	4	9	9	3	
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	4	9	9	3	
Number of open lead properties.	28	21	27	27	
Number of open lead properties that receive a reinspection.	19	42	42	25	
Number of open lead properties that receive a reinspection every six months.	19	42	42	25	
Number of lead presentations given.	20	5	12	12	

PROGRAM DESCRIPTION:

The department provides childhood blood lead testing and case management of all lead poisoned children in Scott County. It also works with community partners to conduct screening to identify children with elevated levels not previously identified by physicians. Staff conducts environmental health inspections and reinspections of properties where children with elevated blood lead levels live and links property owners to community resources to support lead remediation. Staff participates in community-wide coalition efforts to decrease lead poisoning in Scott County through education and remediation of properties at risk SCC CH27, IAC 641, Chapter 67,69,70.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 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 10 ug/dl receive confirmatory venous blood lead measurements.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations for children having a single venous blood lead level greater than or equal to 20 ug/dl according to required timelines.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations of homes associated with children who have two venous blood lead levels of 15-19 ug/dl according to required timelines.	100%	100%	100%	100%
Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are corrected.	Ensure open lead inspections are re-inspected every six months.	100%	100%	100%	100%
Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children.	By June 30, five presentations on lead poisoning will be given to target audiences.	400%	100%	140%	140%

ACTIVITY/SERVICE:	Communicable Disease	DEPARTMENT:	Health/Clinical/2017		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$85,812
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of communicable diseases reported through surveillance.		1240	1540	950	1443
Number of reportable communicable diseases requiring investigation.		185	275	550	800
Number of reportable communicable diseases investigated according to IDPH timelines.		185	275	550	800
Number of reportable communicable diseases required to be entered into IDSS.		185	275	550	858
Number of reportable communicable diseases required to be entered into IDSS that were entered within 3 business days.		184	275	550	858

PROGRAM DESCRIPTION:

Program to investigate and prevent the spread of communicable diseases and ensure proper treatment of disease. There are approximately 50 communicable diseases or disease types that are required to be reported to public health. When notified, the department completes appropriate case interviews and investigations in order to gather information and issues recommendations to help stop the spread of the disease. Also includes the investigation of food borne outbreaks. Ch 139 IAC

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.	100%	100%	100%	100%
Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IDSS (Iowa Disease Surveillance System) within 3 business days.	99%	99%	100%	100%

ACTIVITY/SERVICE:	Community Transformation	DEPARTMENT:		Health/Community Relations, Information, and Planning/2038	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$85,151
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of worksites where a wellness assessment is completed.		7	5	4	4
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		6	5	1	1
Number of communities where a community wellness assessment is completed.		2	5	2	2
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.		1	5	2	2

PROGRAM DESCRIPTION:

Create environmental and systems changes at the community level that integrate public health, worksite and community initiatives to help prevent chronic disease through good nutrition and physical activity. Evidence based assessment tools are utilized to assess workplaces and/or communities in order to develop recommendations for change.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Workplaces will implement policy or environmental changes to support employee health and wellness.	Workplaces will implement policy or environmental changes to support employee health and wellness.	86%	100%	25%	25%
Communities will implement policy or environmental changes to support community health and wellness.	CTP targeted communities will implement evidence based recommendations for policy or environmental change based upon assessment recommendations.	50%	100%	100%	100%

ACTIVITY/SERVICE:	Correctional Health	DEPARTMENT:	Health/Public Safety/2006	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$1,577,132
OUTPUTS	2018-19	2019-20	2019-20	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of inmates in the jail greater than 14 days.	1,391	1,300	1,300	1,220
Number of inmates in the jail greater than 14 days with a current health appraisal.	1,333	1,287	1,287	1,202
Number of inmate health contacts.	36,826	32,900	17,768	17,778
Number of inmate health contacts provided in the jail.	36,476	32,751	17,590	17,593
Number of medical requests received.	9,921	7,955	7,704	6,732
Number of medical requests responded to within 48 hours.	9,909	7,955	7,696	6,725

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	96%	99%	99%	99%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	99%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Child Health Program	DEPARTMENT:	Health/Community Relations, Information, and Planning/2032		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$190,358	
OUTPUTS		2018-19	2019-20	2019-20	
		ACTUAL	BUDGETED	PROJECTED	
				12 MONTH	
				ACTUAL	
Number of families who were informed.		3,955	5110	5,110	4,279
Number of families who received an inform completion.		1,910	2146	2,146	2,072
Number of children in agency home.		684	900	300	188*
Number of children with a medical home as defined by the Iowa Department of Public Health.		574	720	21	150*

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform completion process.	48%	42%	42%	48%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	84%	80%	70%	79%
		*Iowa Department of Public Health is calculating this information differently so this quarter is not comparable with previous actuals or budgeted.			

ACTIVITY/SERVICE:	Emergency Medical Services	DEPARTMENT:	Health/Public Safety/2007		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$99,548
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of ambulance services required to be licensed in Scott County.		7	7	9	9
Number of ambulance service applications delivered according to timelines.		7	7	9	9
Number of ambulance service applications submitted according to timelines.		7	7	9	9
Number of ambulance service licenses issued prior to the expiration date of the current license.		7	7	9	9

PROGRAM DESCRIPTION:

The department issues ambulance licenses to operate in Scott County and defines boundaries for providing service according to County Code of Ordinances Chapter 28. Department participates in the quality assurance of ambulance efforts across Scott County.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	0%	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%	100%
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%	100%

ACTIVITY/SERVICE:	Employee Health	DEPARTMENT:		Health/Clinical/2019	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$48,285
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of employees eligible to receive annual hearing tests.		153	162	181	181
Number of employees who receive their annual hearing test or sign a waiver.		153	162	181	181
Number of employees eligible for Hepatitis B vaccine.		45	30	30	48
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.		45	30	30	48
Number of eligible new employees who received blood borne pathogen training.		35	25	25	32
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.		35	25	25	32
Number of employees eligible to receive annual blood borne pathogen training.		254	257	235	235
Number of eligible employees who receive annual blood borne pathogen training.		254	257	235	235
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.		31	25	30	32
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.		31	25	30	32
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.		31	25	30	32
Number of employees eligible to receive annual tuberculosis training.		254	257	235	235
Number of eligible employees who receive annual tuberculosis training.		254	257	235	235

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		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Minimize employee risk for work related hearing loss.	Eligible employees will receive their hearing test or sign a waiver annually.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive Hepatitis B vaccination, have titer drawn, produce record of a titer or sign a waiver of vaccination or titer within 3 weeks of their start date.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible new employees will receive blood borne pathogen education within 3 weeks of their start date.	100%	100%	100%	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%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Food Establishment Licensing and Inspection	DEPARTMENT:	Health/Environmental/2040	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$415,336
OUTPUTS	2018-19	2019-20	2019-20	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of inspections required.	1322	1000	1389	1412
Number of inspections completed.	1322	1000	1180	899
Number of inspections with critical violations noted.	779	500	650	495
Number of critical violation reinspections completed.	760	500	650	491
Number of critical violation reinspections completed within 10 days of the initial inspection.	632	500	585	449
Number of inspections with non-critical violations noted.	626	400	495	377
Number of non-critical violation reinspections completed.	618	400	495	373
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	604	400	470	369
Number of complaints received.	91	90	160	164
Number of complaints investigated according to Nuisance Procedure timelines.	91	90	160	164
Number of complaints investigated that are justified.	40	36	56	55
Number of temporary vendors who submit an application to operate.	353	500	225	194
Number of temporary vendors licensed to operate prior to the event.	349	500	225	194

The Board of Health has a 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 according to Iowa and FDA food code. 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		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Meet SCHED's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	100%	100%	100%	64%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	81%	90%	90%	91%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	96%	90%	95%	99%
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.	99%	99%	100%	100%

ACTIVITY/SERVICE:	Hawki	DEPARTMENT: Health/Community Relations, Information, and Planning/2035		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Great Place to Live	FUND: 01 General	BUDGET: \$28,806	
OUTPUTS		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED
		12 MONTH ACTUAL		
Number of schools targeted to provide outreach regarding how to access and refer to the Hawki Program.		62	62	62
Number of schools where outreach regarding how to access and refer to the Hawki Program is provided.		105	62	62
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the Hawki Program.		60	60	60
Number of medical providers offices where outreach regarding how to access and refer to the Hawki Program is provided.		100	60	60
Number of dental provider offices targeted to provide outreach regarding how to access and refer to the Hawki Program.		54	80	70
Number of dental provider offices where outreach regarding how to access and refer to the Hawki Program is provided.		117	80	70
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the Hawki Program.		10	60	25
Number of faith-based organizations where outreach regarding how to access and refer to the Hawki Program is provided.		13	60	25

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.

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
School personnel will understand the Hawki Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	169%	100%	100%	100%
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.	167%	100%	100%	112%
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.	217%	100%	100%	143%
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.	130%	100%	100%	116%

ACTIVITY/SERVICE:	Healthy Child Care Iowa	DEPARTMENT:	Health/Clinical/2022	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$126,189
OUTPUTS	2018-19	2019-20	2019-20	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of technical assistance requests received from centers.	248	255	210	312
Number of technical assistance requests received from child care homes.	52	65	45	62
Number of technical assistance requests from centers responded to.	248	255	210	312
Number of technical assistance requests from child care homes responded to.	52	65	45	62
Number of technical assistance requests from centers that are resolved.	247	255	210	312
Number of technical assistance requests from child care homes that are resolved.	52	65	45	62
Number of child care providers who attend training.	180	100	130	122
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	95	124	116

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are resolved.	100%	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 resolved.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Child care providers attending trainings report that the training will enable them to make their home/center/ preschool safer and healthier.	96%	95%	95%	95%

ACTIVITY/SERVICE:	Hotel/Motel Program	DEPARTMENT:	Health/Environmental/2042		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$15,972	
OUTPUTS		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
Number of licensed hotels/motels.		42	42	44	46
Number of licensed hotels/motels requiring inspection.		30	20	21	23
Number of licensed hotels/motels inspected by June 30.		30	20	21	23
Number of inspected hotels/motels with violations.		7	8	10	10
Number of inspected hotels/motels with violations reinspected.		7	8	10	10
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.		7	8	10	10
Number of complaints received.		17	16	16	12
Number of complaints investigated according to Nuisance Procedure timelines.		17	16	16	12
Number of complaints investigated that are justified.		9	8	6	3

PROGRAM DESCRIPTION:

Board of Health has a 28E Agreement with the Iowa Department of Inspections and Appeals regarding licensing and inspecting hotels/motels to assure state code compliance. Department of Inspections and Appeals, IAC 481, Chapter 37 Hotel and Motel Inspections.

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	100%	100%	100%	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%

ACTIVITY/SERVICE:	Immunization	DEPARTMENT:	Health/Clinical/2024	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$246,500
OUTPUTS	2018-19	2019-20	2019-20	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of two year olds seen at the SCHD clinic.	70	63	63	53
Number of two year olds seen at the SCHD clinic who are up-to-date with their vaccinations.	55	47	47	42
Number of doses of vaccine shipped to SCHD.	3,108	5400	3,200	3,754
Number of doses of vaccine wasted.	3	11	5	4
Number of school immunization records audited.	29,839	29756	29,692	29,692
Number of school immunization records up-to-date.	29,752	29458	29,502	29,502
Number of preschool and child care center immunization records audited.	6,171	6020	6,147	6,147
Number of preschool and child care center immunization records up-to-date.	6,098	5900	6,077	6,077

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	Two year olds seen at the Scott County Health Department are up-to-date with their vaccinations.	79%	75%	75%	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%.	0.10%	0.20%	0.16%	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.	99.7%	99.0%	99.4%	99.4%
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.	98.8%	98.0%	98.9%	98.9%

ACTIVITY/SERVICE:	Injury Prevention	DEPARTMENT:	Health/Public Safety/2008		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$5,422
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of community-based injury prevention meetings and events.		17	12	18	19
Number of community-based injury prevention meetings and events with a SCHED staff member in attendance.		17	12	18	19

PROGRAM DESCRIPTION:

Partner with community agencies to identify, assess, and reduce the leading causes of unintentional injuries in Scott County. Share educational messaging on injury prevention in the community.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Engage in community-based injury prevention initiatives.	A SCHED staff member will be present at community-based injury prevention meetings and events. (Safe Kids/Safe Communities, Senior Fall Prevention, CARS)	100%	100%	100%	100%

ACTIVITY/SERVICE:	I-Smile Dental Home Project	DEPARTMENT:		Health/Community Relations, Information and Planning/2036	
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$210,833
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of practicing dentists in Scott County.		112	108	111	111
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		18	30	13	13
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients only with an I-Smile referral and/or accepting dental vouchers.		28	40	12	12
Number of children in agency home.		684	900	NA	NA
Number of children with a dental home as defined by the Iowa Department of Public Health.		333	450	NA	NA
Number of kindergarten students.		2,197	2232	2,271	2,271
Number of kindergarten students with a completed Certificate of Dental Screening.		2,196	2210	2,233	2,233
Number of ninth grade students.		2,359	2277	2,304	2,304
Number of ninth grade students with a completed Certificate of Dental Screening.		1,934	2049	1,699	1,699

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure a routine source of dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice.	16%	28%	12%	12%
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.	25%	37%	11%	11%
Ensure EPSDT Program participants have a routine source of dental care.	Children in the EPSDT Program will have a dental home.	49%	50%	NA	NA-State no longer calculates
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	100.0%	99.0%	98.3%	98.3%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	82.0%	90%	74%	74%

ACTIVITY/SERVICE:	Maternal Health	DEPARTMENT:	Health/Community Relations, Information and Planning/2033		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$58,869
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Maternal Health Direct Care Services Provided		NA	125	425	456
Number of Maternal Health clients in agency home.		NA	100	60	93
Number of Maternal Health clients with a medical home as defined by the Iowa Department of Public Health.		NA	80	48	76
Number of Maternal Health clients with a dental home as defined by the Iowa Department of Public Health.		NA	40	36	43

PROGRAM DESCRIPTION:

The Maternal Health (MH) Program is part of the federal Title V Program. It is delivered through a contract with the Iowa Department of Public Health. The MH Program promotes the health of pregnant women and infants by providing or assuring access to prenatal and postpartum health care for low-income women. Services include: linking to health insurance, completing risk assessments, providing medical and dental care coordination, providing education, linking to transportation, offering breastfeeding classes, addressing health disparities, providing post-partum follow-up, etc. Dental care is particularly important for pregnant women because hormone levels during pregnancy can increase the risk of oral health problems.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maternal Health clients will have positive health outcomes for mother and baby.	Women in the Maternal Program will have a medical home to receive early and regular prenatal care.	NA	80%	80%	82%
Maternal Health clients will have positive oral health outcomes for mother and baby.	Women in the Maternal Program will have a dental home to receive regular oral health care during pregnancy and beyond.	NA	40%	60%	46%

ACTIVITY/SERVICE:	Medical Examiner	DEPARTMENT:	Health/Public Safety/2001		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$368,643
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of deaths in Scott County.		1730	1679	1846	1844
Number of deaths in Scott County deemed a Medical Examiner case.		239	270	332	328
Number of Medical Examiner cases with a cause and manner of death determined.		239	270	332	328

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	Cause and manner of death for medical examiner cases will be determined by the medical examiner.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Mosquito Surveillance	DEPARTMENT:	Health/Environmental/2043	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$7,325
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Number of weeks in arboviral disease surveillance season.		13	18	18
Number of weeks in arboviral disease surveillance season where mosquitoes are collected every week day and sent to ISU.		13	18	18
				12 MONTH ACTUAL
				0

PROGRAM DESCRIPTION:

Trap and submit mosquitoes to state labs for testing of arboviruses new and/or unusual to the area/region. Supports communicable disease program.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Conduct environmental surveillance of mosquitoes in order to detect the presence of arboviruses to help target prevention and control messages.	Mosquitoes are collected from the traps every week during arboviral disease surveillance season and the mosquitoes are sent weekly to the lab for testing.	100%	100%	100%	IDPH did not ask for SCHED's participation in this project

ACTIVITY/SERVICE:	Non-Public Health Nursing	DEPARTMENT:	Health/Clinical/2026		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$85,703
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of students identified with a deficit through a school-based screening.		19	35	92	92
Number of students identified with a deficit through a school-based screening who receive a referral.		19	35	92	92
Number of requests for direct services received.		232	195	128	132
Number of direct services provided based upon request.		232	195	128	132

PROGRAM DESCRIPTION:

Primary responsibility for school health services provided within the non-public schools in Scott County. There are currently 9 non-public schools in Scott County with approximately 2,600 students. Time is spent assisting the schools with activities such as performing vision and hearing screenings; coordinating school health records; preparing for State of Iowa required immunization and dental audits; assisting with the development of individualized education plans (IEPs) for children with special health needs; as well as meeting the education and training needs of staff through medication administration training.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	100%	100%	100%	100%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Onsite Wastewater Program	DEPARTMENT:	Health/Environmental/2044		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$144,201
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of septic systems installed.		97	115	115	122
Number of septic systems installed which meet initial system recommendations.		97	115	115	122
Number of sand filter septic system requiring inspection.		1,439	1350	1,439	1,439
Number of sand filter septic system inspected annually.		1,029	1350	1,439	1,302
Number of septic samples collected from sand filter septic systems.		136	165	165	68
Number of complaints received.		10	7	5	4
Number of complaints investigated.		10	7	5	4
Number of complaints investigated within working 5 days.		10	7	5	4
Number of complaints investigated that are justified.		9	4	3	1

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		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the proper installation of septic systems to prevent groundwater contamination.	Approved installations will meet initial system recommendations.	100%	100%	100%	100%
Assure the safe functioning of septic systems to prevent groundwater contamination.	Sand filter septic systems will be inspected annually by June 30.	72%	100%	100%	90%
Assure the safe functioning of septic systems to prevent groundwater contamination.	Complaints will be investigated within 5 working days of the complaint.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Public Health Nuisance	DEPARTMENT:	Health/Environmental/2047		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$73,100
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of complaints received.		43	42	30	22
Number of complaints justified.		28	23	15	11
Number of justified complaints resolved.		27	22	14	8
Number of justified complaints requiring legal enforcement.		1	2	1	0
Number of justified complaints requiring legal enforcement that were resolved.		1	2	1	0

PROGRAM DESCRIPTION:

Investigate public health nuisance complaints from the general public and resolve them to code compliance. Scott County Code, Chapter 25 entitled Public Health Nuisance.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	96%	95%	95%	73%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	100%	100%	100%	NA

ACTIVITY/SERVICE:	Public Health Preparedness	DEPARTMENT:	Health/Public Safety/2009		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$156,261
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of drills/exercises held.		8	5	5	4
Number of after action reports completed.		8	5	5	4
Number of employees.		49	52	48	47
Number of employees with position appropriate NIMS training.		48	52	48	47
Number of newly hired employees.		5	2	6	3
Number of newly hired employees who provide documentation of completion of position appropriate NIMS training.		5	2	4	2

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. Train staff to function in roles within the National Incident Management System.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure efficient response to public health emergencies.	Department will participate in five 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.	98%	100%	100%	100%
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%	67%	67%

ACTIVITY/SERVICE:	Recycling	DEPARTMENT:	Health/Environmental/2048	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$80,054
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Number of tons of recyclable material collected.		763.75	537.39	537.39
Number of tons of recyclable material collected during the same time period in previous fiscal year.		562.34	537.39	537.39
				12 MONTH ACTUAL
				821.25
				763.75

PROGRAM DESCRIPTION:

Provide recycling services at three drop off locations (Scott County Park, West Lake Park, and Republic Waste) for individuals living unincorporated Scott County. The goal is to divert recyclable material from the Scott County landfill.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.	26%	0%	0%	7%

ACTIVITY/SERVICE:	Septic Tank Pumper	DEPARTMENT:	Health/Environmental/2059		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$2,430
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of septic tank cleaners servicing Scott County.		8	9	9	9
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		8	9	9	9

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Solid Waste Hauler Program	DEPARTMENT:	Health/Environmental/2049		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$2,705
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of individuals that collect and transport solid waste to the Scott County Landfill.		159	160	160	0
Number of individuals that collect and transport solid waste to the Scott County Landfill that are permitted.		40	160	160	0

PROGRAM DESCRIPTION:

Establish permits, requirements, and violation penalties to promote the proper transportation and disposal of solid waste. Assuring proper transportation is aimed at decreasing illegal dumping and littering throughout Scott County. Scott County Code Chapter 32 Waste haulers.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Control the danger to public health, safety and welfare from the unauthorized disposal/disposition of solid waste.	Individuals that collect and transport any solid waste to the Scott County Landfill will be permitted according to Scott County Code.	25%	100%	100%	Ordinance to Discontinue Program Passed

ACTIVITY/SERVICE:	STD/HIV Program	DEPARTMENT:		Health/Clinical/2028	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$664,262
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).		1,338	1372	1,200	1,253
Number of people who present for STD/HIV services.		1,085	1125	1,030	1,078
Number of people who receive STD/HIV services.		1,059	1069	1,009	1,055
Number of clients positive for STD/HIV.		1,451	1186	1,186	1,398
Number of clients positive for STD/HIV requiring an interview.		420	215	375	397
Number of clients positive for STD/HIV who are interviewed.		398	195	320	282
Number of partners (contacts) identified.		437	267	325	269
Reported cases of gonorrhea, chlamydia and syphilis treated.		1,446	1200	1,300	1,384
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.		1,429	1188	1,287	1,379
Number of gonorrhea tests completed at SCHD.		593	605	560	582
Number of results of gonorrhea tests from SHL that match SCHD results.		589	599	554	578
Number lab proficiency tests interpreted.		15	15	12	12
Number of lab proficiency tests interpreted correctly.		15	15	12	12

PROGRAM DESCRIPTION:

Provide counseling, testing, diagnosis, treatment, referral and partner notification for STDs. Provide Hepatitis A and/or B and the HPV vaccine to clients. Provide HIV counseling, testing, and referral. Provide HIV partner counseling, testing and referral services. Provide Hepatitis C testing and referral. 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. Conduct education and testing in outreach settings to limit spread of disease. IAC 641 Chapters 139A and 141A

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STDs.	Positive clients will be interviewed.	95%	95%	85%	71%
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%	99%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	99%	99%	99%	99%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Swimming Pool/Spa Inspection Program	DEPARTMENT:	Health/Environmental/2050	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$60,304
OUTPUTS	2018-19	2019-20	2019-20	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of seasonal pools and spas requiring inspection.	46	58	48	46
Number of seasonal pools and spas inspected by June 15.	44	58	24	3
Number of year-round pools and spas requiring inspection.	73	87	73	73
Number of year-round pools and spas inspected by June 30.	73	87	55	49
Number of swimming pools/spas with violations.	91	126	126	56
Number of inspected swimming pools/spas with violations reinspected.	91	126	126	50
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	91	126	113	50
Number of complaints received.	6	4	6	5
Number of complaints investigated according to Nuisance Procedure timelines.	6	4	6	5
Number of complaints investigated that are justified.	4	2	4	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	96%	100%	50%	6%
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	100%	100%	75%	67%
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.	100%	99%	90%	89%
Swimming pool/spa facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Tanning Program	DEPARTMENT:	Health/Environmental/2052	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$7,480
OUTPUTS	2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
Number of tanning facilities requiring inspection.	33	34	22	22
Number of tanning facilities inspected by April 15.	33	34	0	0
Number of tanning facilities with violations.	16	17	10	NA
Number of inspected tanning facilities with violations reinspected.	16	17	10	NA
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	16	17	10	NA
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. Conduct annual and complaint inspections. IDPH, IAC 641, Chapter 46 entitled Minimum Requirements for Tanning Facilities.

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	100%	100%	100%	No inspections completed due to Ordinance & COVID-19 Closures
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.	100%	100%	100%	NA
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	100%	100%	NA

ACTIVITY/SERVICE:	Tattoo Establishment Program	DEPARTMENT:	Health/Environmental/2054	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$7,448
OUTPUTS	2018-19	2019-20	2019-20	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of tattoo facilities requiring inspection.	27	27	35	35
Number of tattoo facilities inspected by April 15.	26	27	18	18
Number of tattoo facilities with violations.	9	5	5	2
Number of inspected tattoo facilities with violations reinspected.	9	5	5	2
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	9	5	5	2
Number of complaints received.	0	1	1	0
Number of complaints investigated according to Nuisance Procedure timelines.	0	1	1	0
Number of complaints investigated that are justified.	0	1	1	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	96%	100%	51%	51%
Tattoo facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	100%	100%	100%	100%
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	100%	100%	NA

ACTIVITY/SERVICE:	Tobacco Program	DEPARTMENT:	Health/Community Relations, Information and Planning/2037	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$111,302
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Number of cities in Scott County.		16	16	16
Number of cities that have implemented a tobacco-free parks policy.		NA	4	3
Number of school districts in Scott County (Bettendorf, Davenport, Non-Public, North Scott, Pleasant Valley).		NA	5	5
Number of school districts in Scott County with an ISTEP Chapter.		NA	2	2

PROGRAM DESCRIPTION:

Coordinate programming in the community to reduce the impact of tobacco through education, cessation, legislation and reducing exposure to secondhand smoke. Efforts to change policies to support tobacco-free living is a focus. Staff facilitates ISTEP Chapters (Iowa Students for Tobacco Education and Prevention) targeted to middle and high school age students.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
People visiting Scott County parks will no longer be exposed to secondhand smoke and other tobacco products.	Cities will implement park policy changes to support community health and wellness.	NA	25%	19%	19%
Youth will be exposed to tobacco-related education and prevention messages and will not become tobacco users.	All Scott County school districts will have an ISTEP Chapter.	NA	40%	40%	40%

ACTIVITY/SERVICE:	Transient Non-Community Public Water Supply	DEPARTMENT:	Health/Environmental/2056		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$2,617
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of TNC water supplies.		26	26	26	26
Number of TNC water supplies that receive an annual sanitary survey or site visit.		26	26	26	26

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. A transient non-community public water supply serves at least 25 individuals at least 60 days of the year or has 15 service connections. Water is provided by means of serving food, water, drink or ice, restrooms, water faucets, or lodging. The individuals being served by this public water well change or do not remain at the facility for a long period of time.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Vending Machine Program	DEPARTMENT:	Health/Environmental/2057		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,018
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of vending companies requiring inspection.		7	7	7	6
Number of vending companies inspected by June 30.		5	7	7	6

PROGRAM DESCRIPTION:

Issue licenses, inspect and assure compliance of vending machines that contain non-prepackaged food or potentially hazardous food according to a 28E Agreement between the Iowa Department of Inspections and Appeals and the Board of Health. Department of Inspection and Appeals, IAC 481 Chapter 30 Food and Consumer Safety.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	71%	100%	100%	100%

ACTIVITY/SERVICE:	Water Well Program	DEPARTMENT:	Health/Environmental/2058	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$64,902
OUTPUTS	2018-19	2019-20	2019-20	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of wells permitted.	19	18	18	17
Number of wells permitted that meet SCC Chapter 24.	19	18	18	17
Number of wells plugged.	14	28	28	16
Number of wells plugged that meet SCC Chapter 24.	14	28	28	16
Number of wells rehabilitated.	4	5	5	7
Number of wells rehabilitated that meet SCC Chapter 24.	4	5	5	7
Number of wells tested.	86	90	90	88
Number of wells test unsafe for bacteria or nitrate.	13	25	25	23
Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.	NA	25	25	23

PROGRAM DESCRIPTION:

License and assure proper water well construction, closure, and rehabilitation. Monitor well water safety through water sampling. The goal is prevent ground water contamination and illness. Scott County Code, Chapter 24 entitled Private Water wells.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Promote safe drinking water.	Property owners with wells testing unsafe for bacteria or nitrates will be educated on how to correct the water well.	NA	100%	100%	100%

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 committed to establishing strategic business partnerships with departments to improve organizational design.

ACTIVITY/SERVICE:	Labor Management	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$116,487
	OUTPUTS	2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
# of bargaining units		5	5	5
% of workforce unionized		53%	53%	53%
# meeting related to Labor/Management		41	25	25
# training sessions with Labor/Management		0	2	2

PROGRAM DESCRIPTION:

Negotiates five union contracts, acts as the County's representative at impasse proceedings. The IBEW (Bailiff) unit did not recertify. Compliance with Iowa Code Chapter 20.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Improve relations with bargaining units	Conduct regular labor management meetings	11	12	12	

ACTIVITY/SERVICE:	Recruitment/EEO Compliance	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$105,040
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
% of employees over 55 (nearing retirement)		29	26%	26%
# of jobs posted		63	60	60
# of applications received		2,450	3000	3,000

PROGRAM DESCRIPTION:

Directs the recruitment and selection of qualified applicants for all County positions and implements valid and effective selection criteria. Serve as EEO and Affirmative Action Officer and administers programs in compliance with federal and state laws and guidelines. Serves as County coordinator to assure compliance with ADA, FMLA, FLSA and other civil rights laws.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	7%	5%	5%	5%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	5	3	3	5

ACTIVITY/SERVICE:	Compensation/Performance Appraisal	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$39,846
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
# rate changes processed		337	300	300
# of organizational change studies exclusive of salary study		1	1	1
# new hires		72	75	75

PROGRAM DESCRIPTION:

Monitors County compensation program, conducts organizational studies to ensure ability to remain competitive in the labor market. Work with consultant to review job descriptions and transitions from Hay system. 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 desktop access

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	48%	33%	33%	40%
% of jobs reviewed as part of salary study	Review progress and impact of salary study	100%	100%	100%	100%
% of personnel files scanned as part of project	Review progress and impact of project	50%	100%	100%	55%

ACTIVITY/SERVICE:	Benefit Administration	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees		
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$75,898	
OUTPUTS		2018-19	2019-20	2019-20	
		ACTUAL	BUDGETED	PROJECTED	
				12 MONTH	
				ACTUAL	
Cost of health benefit PEPM		\$1,180	\$1,300	\$1,300	\$1,441
% of eligible employees enrolled in deferred comp		61%	65%	65%	59%
% of family health insurance to total		65%	65%	65%	67%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# new or increased contributions to deferred compensation	Impact of deferred compensation marketing and design changes	49%	15	15	103
% of eligible employees participating in Y@work program	Impact of wellness marketing and labor changes	32%	30%	30%	18%

ACTIVITY/SERVICE:	Policy Administration	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET: \$ 19,923
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
# of Administrative Policies		73	72	72
# policies reviewed		17	5	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	17	5	5	5

ACTIVITY/SERVICE:	Employee Development	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees		
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	\$117,167
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of employees in Leadership program		118	118	118	118
# of training opportunities provided by HR		17	12	12	10
# of all employee training opportunities provided		8	7	7	8
# of hours of Leadership Recertification Training provided		21.5	15	15	16

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	25%	33%	33%	21%
Effectiveness/utilization of County sponsored training	% of employees attending county offered training	30%	30%	30%	34%

Department of Human Services

Director: Kelly Kennedy Garcia

Phone: 515-281-5454

Website: www.dhs.state.ia.us



MISSION STATEMENT:

ACTIVITY/SERVICE:	Assistance Programs	DEPARTMENT:	21.1000		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	1,800		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$83,452
OUTPUTS		2018-2019	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
The number of cost saving measures implemented		2	2	2	2
Departmental Budget dollars expended (direct costs)		\$78,573	\$83,452	\$88,012	\$87,891
LAE dollars reimbursement (indirect cost)		\$255,761	\$245,000	\$245,000	\$251,219

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		2018-2019	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within budgeted figures	94.15%	100%	100%	99.86%

Information Technology

Matt Hirst, IT Director



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

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$166,521
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Authorized personnel (FTE's)		16	16	16	16
Departmental budget		2,640,899	2,937,881	3,141,911	3,070,415
Electronic equipment capital budget		851,936	2,231,000	2,239,295	1,217,270
Reports with training goals	(Admin / DEV / GIS / INF)	5 / 3 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5
Users supported	(County / Other)	590/470	575/475	575/475	603 / 505

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		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Keep department technology skills current.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Application/Data Delivery	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$722,640
OUTPUTS		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
# of Custom Applications supported	(DEV / GIS)	31 / 38	31/ 34	31/ 34	31 / 55
# of COTS supported	(DEV / GIS / INF)	14 / 20 / 65	14 / 20 / 65	15 / 20 / 65	16 / 21 / 21
# of application change requests	(DEV / GIS / INF)	15 / 63 / 50	15 / 63 / 50	15 / 63 / 50	20/0/55
avg. time to complete application change requests	(DEV / GIS / INF)	1 day / 1.6 days / 5 days	1 day / 1.6 days / 5 days	1 day / 1.6 days / 5 days	2/0/5 days
# of document type groups supported in ECM	(DEV)	25	35	35	33
# of document types supported in ECM	(DEV)	188	225	225	222
# of documents supported in ECM	(DEV)	2,644,648	3.0 M	3.0 M	2.8 M
# of pages supported in ECM	(DEV)	5,370,929	4.25 M	4.25 M	6.6 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		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide action on work orders submitted for applications per Service Level Agreement (SLA).	% of change requests assigned within SLA.	90%	90%	90%	90%
# application support requests completed within Service Level Agreement (SLA).	% of application support requests closed within SLA.	90%	90%	90%	90%

ACTIVITY/SERVICE:	Communication Services	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$276,488
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of VoIP phones supported		1071	1150	1150	1150
# of VoIP Soft Phones-PC supported		n/a	n/a	TBD	234
# of VoIP Soft Phones-IPhone supported		n/a	n/a	TBD	29
# of Voip Soft Phone Android Supported		n/a	n/a	TBD	20
# of VoIP voicemail boxes supported		594	650	650	650
% of VoIP system uptime		100	100	100	100
# of quarterly VoIP phone bills		12	11	11	11
\$ of quarterly VoIP phone bills		18,328	20,000	20,000	18,171
# of cell phone and data lines supported		300	300	300	318
# of quarterly cell phone bills		13	10	10	10
\$ of quarterly cell phone bills		27,548	25,000	25,000	25,735
# of e-mail accounts supported	(County / Other)	669	900 / 0	900 / 0	709
GB's of e-mail data stored		1700	1100GB	1100GB	2000
% of e-mail system uptime		100%	99%	99%	100%

PROGRAM DESCRIPTION:

Telephone Service: Provide telephone service to County Offices and Departments to facilitate the performance of business functions.

E-mail: Maintain, secure, and operate the County's email system which allows the staff to communicate with the citizens, developers, businesses, other agencies and etc.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete communication change requests per SLA guidelines	% of change requests completed within SLA guidelines	90%	90%	90%	91%

ACTIVITY/SERVICE:	GIS Management	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$276,488
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# internal ArcGIS Desktop users.		50	55	55	42
# SDE feature classes managed		69	65	65	69
# Non-SDE feature classes managed		1520	1100	1100	1681
# ArcServer and ArcReader applications managed		29	25	25	46

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# enterprise Spatial Design Engine and non-Spatial Design Engine feature classes managed	# of additional enterprise GIS feature classes added per year.	1598	1165	1,165	1,750

ACTIVITY/SERVICE:	Infrastructure - Network Management	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$345,610
OUTPUTS		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
# of network devices supported		235	125	125	241
# of network connections supported		4,672	3500	3,500	4,702
% of overall network up-time		99%	99%	99%	99%
% of Internet up-time		99%	99%	99%	99%
GB's of Internet traffic		125,000	75,000	75,000	212,000
# of filtered Internet users		714	725	725	728
# of restricted Internet users		109	110	110	111

PROGRAM DESCRIPTION:

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

Internet Connectivity: Provide Internet access.

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

ACTIVITY/SERVICE:	Infrastructure Management	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$345,610	
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of PC's		488	450	450	450
# of Printers		160	165	165	155
# of Laptops / Tablets		180	200	200	160

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.13	1.25	1.40	

ACTIVITY/SERVICE:	Infrastructure Management	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$345,610
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
TB's of user data stored		4.5TB	5TB	5TB	4.5TB
TB's of departmental and county share data stored		44TB	53TB	53TB	44TB
TB's of county video data stored		283TB	400TB	400TB	220TB
% of server uptime		99%	99%	99%	99%
# of physical servers		22	22	22	22
# of virtual servers		221	230	230	225
PROGRAM DESCRIPTION:					

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

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
% server uptime	Keep server uptime >=95%	99%	98%	98%	99%

ACTIVITY/SERVICE:	Open Records	DEPT/PROG:	I.T. 14A, 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Requestors		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$25,135
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# Open Records requests	(DEV / GIS / INF)	2 / 21 / 5	2 / 2 / 2	2 / 2 / 2	2 / 16 / 2
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	2 / 21 / 5	2 / 2 / 2	2 / 2 / 2	2 / 16 / 2
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	2 / 1 / 2	2 / 2 / 2	2 / 2 / 2	2 / 1 / 2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# Open Records requests completed within 10 days.	100% of Open Records requests closed within 10 days.	100%	100%	100%	100%
Avg. time to complete Open Records requests.	Average time to close Open Records requests <= x days.	< 2 Days	< = 5 Days	< = 5 Days	1 day

ACTIVITY/SERVICE:	Security	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$219,934
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of DB's backed up	(DEV)	45	45	45	48
# enterprise data layers archived	(GIS)	1598	1100	1100	1750
# of backup jobs	(INF)	349	750	750	
TB's of data backed up	(INF)	1.14TB	2TB	2TB	
# of restore jobs	(INF)	3	TBD	TBD	

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Data restore related support requests.	% of archival support requests closed within SLA.	100%	100%	100%	
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Technology Support	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$251,353
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of after hours calls	(DEV / GIS / INF)	3 / 0 / 38	TBD	TBD	? / 3 / ?
avg. after hours response time (in minutes)	(DEV / GIS / INF)	10 / 0 / 30	TBD	TBD	? / 10 / ?
# of trouble ticket requests	(DEV / GIS / INF)	45 / 8 / 218	TBD	TBD	570 / 7 / ?
avg. time to complete Trouble ticket request	(DEV / GIS / INF)	1hr / 1.7 days / 1 day	TBD	TBD	1 / 2 days / ?

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of requests completed within SLA.	% of work requests closed within SLA.	90%	90 / 90 / 90%	90 / 90 / 90%	? / 90 / ?
# after hours/emergency requests responded to within SLA.	% of requests responded to within SLA for after-hour support	100%	100%	100%	100%

ACTIVITY/SERVICE:	Web Management	DEPT/PROG: I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		All Users
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$166,521
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
		12 MONTH		ACTUAL
avg # daily visits		40,115	45,000	45,000
avg # daily unique visitors		23,429	25,000	25,000
avg # daily page views		118,621	125,000	125,000
eGov avg response time		0.85	< = 1 Days	< = 1 Days
eGov items		35	TBD	TBD
# dept/agencies supported		34	TBD	TBD

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
eGov average response time	Average time for response to Webmaster feedback.	0.85 days	1 day	1 day	1 day
# 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.

ACTIVITY/SERVICE:	Detainment of Youth	DEPARTMENT: JDC 22.2201			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET: \$824,323		
OUTPUTS		2019-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of persons admitted		348	300	300	182
Average daily detention population		21	23	23	9.2
# of days of adult-waiver juveniles		0	0	0	196
# of total days client care		7676	8400	8400	3350

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$240 per day after revenues are collected.	\$210	\$200	\$200	\$373

ACTIVITY/SERVICE:	Safety and Security	DEPARTMENT:	JDC 22.2201		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$824,323
OUTPUTS		2019-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of escape attempts		0	0	0	0
# of successful escapes		0	0	0	0
# of critical incidents		106	120	120	66
# of critical incidents requiring staff physical intervention		41	24	24	23

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 80% of the time.	61%	80%	80%	65%

ACTIVITY/SERVICE:	Dietary Program	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET:	\$59,012
OUTPUTS		2019-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Revenue generated from CNP reimbursement		34,306	34,000	34,000
Grocery cost		63,774	60,000	60,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$4.50 after CNP revenue.	\$4.47	\$4.33	\$4.33	\$7.39

ACTIVITY/SERVICE:	Documentation	DEPARTMENT: JDC 22.2201			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: \$334,400		
OUTPUTS		2019-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of intakes processed		348	300	300	182
# of discharges processed		352	300	300	183

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To reduce error rate in case - file documentation	To have 9% or less error rate in case-file documentation	19%	10%	10%	18%

ACTIVITY/SERVICE: In home Detention Program		DEPARTMENT: JDC 22B		
Semi-core service	Community Add On	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Great Place to Live	FUND:	BUDGET:	\$112,563
OUTPUTS		2019-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
# residents referred for IHD program		138	150	150
# of residents who complete IHD program successfully		122	130	130

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for In Home Detention complete the program successfully.	88%	87%	87%	89%

Non-Departmental Fleet

Barbara A. Pardie, Fleet Manager



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

ACTIVITY/SERVICE:	Fleet Services	DEPT/PROG: NonDep/Fleet 2304			
BUSINESS TYPE:	Foundation	RESIDENTS SERVED: Internal Vehicle Maintenance			
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET: \$	86,500	
OUTPUTS		2018-19	2019-20	2019-20	
		ACTUAL	BUDGETED	PROJECTED	
				12 MONTH	
				ACTUAL	
Vehicle Replacement-Excluding Conservation	\$	1,048,638	\$ 1,050,000	\$ 1,050,000	\$ 1,191,356
Vehicle downtime less than 24 hours		99.49%	95.000%	95%	98%
Average time for service Non-secondary Roads Vehicles		48.5 Mintues	45 Minutes	45 Minutes	36 Minutes
Average time for Service Secondary Roads Equipment		121.3 Minutes	240 Minutes	240 Minutes	132 Mintues

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To maintain high levels of service to Scott County vehicles	Service within 10% of manufacture's recommended hours or miles	100%	100%	100%	99%
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%	99%

Planning and Development

Tim Huey, Director



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

ACTIVITY/SERVICE:	Planning & Development Administration	DEPARTMENT:	P & D 25A		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$52,601
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Appropriations expended		\$ 413,930	\$ 526,021	\$ 526,021	\$ 505,433
Revenues received		\$ 239,213	\$ 242,270	\$ 242,270	\$ 295,825

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		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	94%	95%	95%	93%
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%	116%

ACTIVITY/SERVICE:	Building Inspection/code enforcement	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Unincor/28ECities	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$189,060
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
Total number of building permits issued		908	800	800
Total number of new house permits issued		64	75	75
Total number of inspections completed		3,004	4,500	4,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	608	800	800	1,172
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	64	75	75	70
Complete inspection requests within two days of request	All inspections are completed within two days of request	3004	4500	4,500	3,294

ACTIVITY/SERVICE:	Zoning and Subdivision Code Enforcement	DEPARTMENT:	P & D 25B		
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Unincorp Areas		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$40,333
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Review of Zoning applications		14	18	18	7
Review of Subdivision applications		11	12	12	11
Review Plats of Survey		63	50	50	73
Review Board of Adjustment applications		10	10	10	13

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	25	30	30	18
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	10	10	10	13
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	90%	95%	95%	90%

ACTIVITY/SERVICE:	Floodplain Administration	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Core	RESIDENTS SERVED:	Uninco/28ECities	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$11,344
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Number of Floodplain permits issued		5	12	12

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations	5	12	12	9

ACTIVITY/SERVICE:	E-911 Addressing Administration	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Core	RESIDENTS SERVED:	Unincorp Areas	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$11,344
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Number of new addresses issued		49	50	50

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	49	50	50	57

ACTIVITY/SERVICE:	Tax Deed Administration	DEPARTMENT:	P & D 25A		
Tim Huey, Director	Core	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$50,000
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Tax Deed taken		36	25	25	25
Number of Tax Deeds disposed of		0	25	25	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	46	35	35	36
Hold Tax Deed Auction	Number of County tax deed properties disposed of	0	25	25	2

ACTIVITY/SERVICE:	Housing	DEPARTMENT:	P & D 25A	
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET: \$20,000
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Amount of funding for housing in Scott County		\$ 1,636	\$ 1,500,000	\$ 1,500,000
Number of units assisted with Housing Council funding		737	400	400

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Scott County Housing Council funds granted for housing related projects	Amount of funding for housing development projects in Scott County	\$ 1,636,000	\$ 1,500,000	\$ 1,500,000	\$ 1,320,000
Housing units developed or inhabited with Housing Council assistance	Number of housing units	436	400	400	385
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$ 4,811,000	\$ 4,500,000	\$ 4,500,000	\$ 3,120,000

ACTIVITY/SERVICE:	Riverfront Council	DEPARTMENT:	P & D 25A		
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$18,864
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Quad Citywide coordination of riverfront projects		11	6	6	4

PROGRAM DESCRIPTION:

Participation and staff support with Quad Cities Riverfront Council

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	5	6	6	4

ACTIVITY/SERVICE:	Partners of Scott County Watershed	DEPARTMENT:	P & D 25A		
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$15,000
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Conduct educational forums on watershed issues		12	10	10	N/A
Provide technical assistance on watershed projects		47	50	50	N/A

PROGRAM DESCRIPTION:

Participation and staff support with Partners of Scott County Watersheds

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Conduct educational forums on watershed issues	Number of forums and number of attendees at watershed forums	12 with 295 attendees	12 with 450 attendees	12 with 450 attendees	N/A
Provide technical assistance on watershed projects	Number of projects installed and amount of funding provided	113	50	50	N/A

Recorder's Office

Rita Vargas, Recorder



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Recorder 26	ADMIN	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$184,291
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total Department Appropriations		\$800,635	\$886,326	\$886,326	\$839,050

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff quarterly or as needed to openly discuss changes and recommended solutions.	4	4	4	4
Cross train staff in all core services	Allow adequate staffing in all core service department to ensure timely processing and improved customer service	NA	100%	100%	80%

ACTIVITY/SERVICE:	Real Estate & DNR Records	DEPARTMENT: Recorder 26B			
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$470,717	
OUTPUTS		2018-19	2019-20	2019-20	
		ACTUAL	BUDGETED	PROJECTED	
				12 MONTH	
				ACTUAL	
Number of real estate documents recorded		32,537	30,500	30,500	38,141
Number of electronic recordings submitted		10,517	11,000	11,000	14,780
Number of transfer tax transactions processed		3,769	4,000	4,000	3,471
% of real estate docs electronically submitted		32%	35%	35%	39%
Conservation license & recreation regist		12,362	5,000	5,000	4,763

NOTE: Boat registration renewal occur every three years.

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.	Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer.	50%	100%	100%	100%
Ensure all real estate documents electronically submitted for recording are placed on record with in 48 hrs and the correct fee is collected.	Information is available for public viewing within 24 hrs of indexing	NA	75%	75%	100%
Digitize real estate documents recorded between 1971-1988	Allow the public to access documents electronically from our website anytime.	N/A	100%	100%	50%
Ensure timely processing of all requests for ATV, ORV, Snowmobile, and boat registrations and titles. Execute hunting/fishing licenses	If received before 4pm, process all DNR requests the same day	N/A	100%	100%	75%
Ensure accuracy in all DNR licensing and reporting.	Collect correct fees from customers. Provide accurate monthly fees and reports to Iowa Department of Revenue	N/A	100%	100%	100%

ACTIVITY/SERVICE:	Vital Records	DEPARTMENT: Recorder 26D		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$153,579
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Number of certified copies requested		15,522	13,000	13,000
Number of Marriage applications processed		894	1100	1,100

PROGRAM DESCRIPTION:

Maintain official records of birth, death and marriage certificates. Issue marriage licenses.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Accept Marriage Applications in person or via mail. These are entered into the database the same day as received .	Immediately process and issue the Marriage Certificate. This eliminates the customer having to return in 3 days to pick up certificate.	100%	100%	100%	75%
Ensure timely processing of funeral home certified copy requests	If received prior to 4pm, process funeral home requests same day they are received.	100%	100%	100%	75%
Ensure timely processing of certified copy requests for the public	If received prior to 4pm, process vital record requests same day they are received.	NA	100%	100%	75%

ACTIVITY/SERVICE:	Passports	DEPARTMENT:		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$54,705
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Number of Passports Processed		1,365	1,400	1,400
Number of passport photos processed		1159	1300	1,300

PROGRAM DESCRIPTION:

Execute passport applications and ensure they are in compliance with the guidelines provided by the U.S. Department of State. Provide passport photo services to new and renewing passport customers.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all customers passport applications are properly executed the same day the customers submits the paperwork	If received before 2:00pm, the completed applications and transmittal sheet are mailed to the U.S. Department of State the same day	100%	100%	100%	25%
Ensure all passport applications are received at the passport processing facility	Track each passport trasmittal daily to ensure it was received by the appropriate facility. Troubleshoot any errors with local post office and passport facility.	N/A	90%	90%	25%
Offer passport photo services	Allow passport customers one stop by excuting passports and providing passport photo services to new and renewing passport customers.	100%	100%	100%	25%

Secondary Roads

Angie Kersten, County Engineer



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

ACTIVITY/SERVICE:	Administration	DEPT/PROG:		Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$355,160
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Resident Contacts		400	400	400	415
Permits		708	800	800	594

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To be Responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 24 hours	100%	100%	100%	99%
To be Responsive to requests for Moving permits	Permit requests approved within 24 Hours	100%	100%	100%	100%
To Provide training for employee development	conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available	100%	100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	98%	98%	98%	98%

ACTIVITY/SERVICE:	Engineering	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$870,160
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Project Preparation		7	8	8	8
Project Inspection		2	11	11	8
Projects Let		5	8	8	8

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract orders.	100%	100%	100%	100%
Give staff the required training to allow them to accurately inspect and test materials during construction	Certification are 100% maintained	100%	100%	100%	100%
Prepare project plans to be let on schedule	100% of projects are let on schedule	100%	100%	100%	100%
Engineer's Estimates	Estimates for projects are within 10% of Contract	95%	95%	95%	95%

ACTIVITY/SERVICE:	Construction	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$4,408,000
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Bridge Replacement		1	3	6	4
Federal and State Dollars		\$2,544,000	\$3,000,000	\$2,000,000	\$0
Pavement Resurfacing		3	3	3	2
Culvert Replacement		4	4	4	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 3 year limit	100%	100%	100%	100%
To fully utilize Federal and State FM dollars for road construction	Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available.	100%	100%	100%	100%
Replace culverts as scheduled in five year plan	All culverts will be replaced as scheduled	100%	100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs	100%	100%	100%	100%

ACTIVITY/SERVICE:	Rock Resurfacing	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	13 Sec Rds	BUDGET:	\$1,280,000
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Blading - Miles		379	378	378	378
Rock Program - Miles		120	120	120	120

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	100%
Maintain a yearly rock resurfacing program to insure enough thickness of rock	Insure enough thickness of rock to avoid mud from breaking through the surface on 90% of all Gravel Roads (frost Boils excepted)	100%	100%	100%	90%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	100%	100%	100%	95%

ACTIVITY/SERVICE:	Snow and Ice Control	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	13 Sec Rds	BUDGET: \$403,500
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Tons of salt used		1700	1700	1700
Number of snowfalls less than 2"		14	15	15
Number of snowfalls between 2" and 6"		8	6	6
Number of snowfalls over 6"		4	3	3
				12 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
In accordance with our snow policy, call in staff early after an overnight snow event	All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches	100%	100%	100%	100%
Keep adequate stores of deicing materials and abrasives	Storage facilities not to be less than 20% of capacity	100%	100%	100%	100%
To make efficient use of deicing and abrasive materials.	Place deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Control	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$374,000
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Signs		7,101	7101	7,101	7,101
Miles of markings		183	183	200	200

PROGRAM DESCRIPTION:

To provide and maintain all traffic signs and pavement markings in compliance with Federal Standards.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain all signs and pavement markings	Hold cost per mile for signs, paint, and traffic signals to under \$325/mile	100%	100%	100%	100%
Maintain pavement markings to Federal standards	Paint all centerline each year and half of all edge line per year	100%	100%	100%	100%
Maintain all sign reflectivity to Federal Standards	Replace 95% of all signs at end of reflective coating warranty	95%	95%	95%	95%

ACTIVITY/SERVICE:	Road Clearing / Weed Spray	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$341,000
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Roadside Miles		1,148	1,148	1,148	1,148
Percent of Road Clearing Budget Expended		85.00%	95.00%	95.00%	70.02%
Cost of HydroSeeder mix (bale)		NA	\$19.00	\$19.00	\$19.00
Amount of mix used		NA	200	200	200

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at all intersections per AASHTO Standards	95%	95%	95%	95%
Plant Native Iowa Grasses and Flowers in the Right of way	Native Plants help to control weeds with less chemicals and create a more aesthetic roadway.	80%	80%	80%	80%
Remove brush from County Right of way on All Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on roads	95%	95%	95%	95%
To maintain vegetation free shoulders on paved roads	Maintain a program that eliminates vegetation on all paved road shoulders	90%	90%	90%	90%
To stay within State requirements on Noxious weeds	Keep all noxious weeds out of all county right of way	90%	90%	90%	90%

ACTIVITY/SERVICE:	Roadway Maintenance	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$1,869,500
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Miles of Roadside		1,148	1,148	1,148
Number of Bridges and Culverts over 48"		650	650	650

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	100%	100%	100%	95%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	100%	100%	100%

ACTIVITY/SERVICE:	Macadam	DEPT/PROG: Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Financially Responsible	FUND: 13 Sec Rds	BUDGET:	\$85,000
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
Number of potential Macadam projects		24	24	24
Cost of Macadam stone per ton		\$8.10	\$8.10	\$8.50
Number of potential Stabilized Base projects		11	11	11
Cost per mile of Stabilized Projects		\$40,000	\$40,000	\$40,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain an active Macadam and Stabilized Base program	Complete at least one macadam project per year and/or one Stabilized Base Project per year.	100%	100%	100%	100%
Review culverts on macadam project for adequate length	Extend short culverts as per hydraulic review	100%	100%	100%	100%

Sheriff's Office

Tim Lane, Sheriff's Office



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

ACTIVITY/SERVICE:	Sheriff's Administration	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$602,442
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Ratio of administrative staff to personnel of < or = 4.5%		2.90%	3.00%	3.00%	3.20%

PROGRAM DESCRIPTION:

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase cost savings on supply orders	All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value.	3	3	3	3
Decrease the number of exceptions on purchase card exception report	2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle.	<2%	<2%	<2%	<2%
All payroll will be completed and submitted by deadline.	100% of Sheriff's Office payroll will be completed by 10:00 a.m. on the Tuesday following payroll Monday.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Enforcement	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVE	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$3,746,317
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of traffic contacts		5,877	3,500	3,500	6,872

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 1,200 hours of traffic safety enforcement/seat belt enforcement.	655.80	1,200	1,200	661.75
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	10.97	7.50	7.50	N/A

*Unable to retrieve these numbers from CAD system since it has been upgraded to a new version. Trying to get this number from SECC.

ACTIVITY/SERVICE:	Jail	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$9,656,339
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Inmate instances of programming attendance		27,013	26,000	26,000	15,848
The number of inmate and staff meals prepared		335,089	320,000	320,000	312,338
Jail occupancy		310	295	295	217
Number of inmate/prisoner transports		3258	1,850	1,850	2,818

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Operate a secure jail facility	Maintain zero escapes from the Jail facility	0	0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility	1	0	0	0
Classification of prisoners	100 % of all prisoners booked into the Jail will be classified per direct supervision standards.	100	100	100	100

ACTIVITY/SERVICE:	Civil	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$347,590
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of attempts of service made.		17,359	18,000	18,000	12,591
Number of papers received.		9,389	11,500	11,500	9,356
Cost per civil paper received.		\$37.25	\$30.00	\$30.00	\$35.76

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.	1	1	1	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities	0	0	0	0
Timely service of civil papers	Number of days civil papers are served. All civil papers will be attempted at least one time within the first 7 days of receipt.	2.17	3	3	3.64
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	98.5%	95.0%	95.0%	90.0%

Due to Covid, many papers received where closed out/cancelled before service, as court proceedings were post-poned.

ACTIVITY/SERVICE:	Investigations	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,249,548
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Crime Clearance Rate		84%	60%	60%	86%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete home compliance checks on sex offenders in Scott County.	Complete 415 home compliance checks annually on sex offenders	636	415	415	451
To increase drug investigations by the Special Operations Unit	Investigate 175 new drug related investigations	170	140	140	262
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 year	77	95	95	107
Increase burglary and theft investigations	100% of burglaries and thefts will be checked against local pawn shops' records	100%	100%	100%	100%

ACTIVITY/SERVICE:	Bailiff's	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,016,901
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of prisoners handled by bailiffs		12906	10,000	10,275	13,495
Number of warrants served by bailiffs		1,866	1,250	1,400	1,578

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex	0	0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another	0	0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011	0	0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings	0	0	0	0

ACTIVITY/SERVICE:	Civil Support	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$446,643
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain administrative costs to serve paper of < \$30		\$33.31	\$33.00	\$33.00	\$45.95
Number of civil papers received for service		9,389	11,500	11,500	9,356

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Timely process of civil papers.	Civil papers, excluding garnishments, levies and sheriff sales, will be entered and given to a civil deputy within 3 business days.	<3	<3	<3	<3
Respond to weapons permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application.	<30	<30	<30	<30
Timely process of protective orders and mental injunctions.	All protective orders and mental injunctions will be entered and given to a civil deputy for service the same business day of receipt.	1	1	1	1
Timely response to requests for reports/records	All report and record requests will be completed within 72 hours of receipt	<72	<72	<72	<72

Board of Supervisors



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

ACTIVITY/SERVICE:	Legislative Policy and Policy Dev	DEPT/PROG: BOS		
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: 186,575	
OUTPUTS		2018-19	2019-20	
		ACTUAL	BUDGETED	
			2019-20	
			PROJECTED	
			12 MONTH	
			ACTUAL	
Number of special meetings with brds/comm and agencies	12	24	24	5
Number of agenda discussion items	70	70	70	63
Number of special non-biweekly meetings	37	40	40	26

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board action.	95%	95%	95%	98%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	BOS 29A		
BUSINESS TYPE:	Core	RESIDENTS SERVED:			
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	186,575
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Attendance of members at Bi-State Regional Commission		26/36	34/36	34/36	29/36
Attendance of members at State meetings		100%	100%	100%	100%
Attendance of members at boards and commissions mtgs		88%	95%	95%	80%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Percent attendance of board members at intergovernmental meetings.	88%	95%	95%	89%

*almost all meetings this quarter tele meetings. Many additional meetings re: covid and civil unrest.

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).

ACTIVITY/SERVICE:	Tax Collections	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$616,144
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Issue tax/SA statements and process payments		194,889	190,000	190,000	183,510
Issue tax sale certificates		1,217	1,000	1,000	0
Process elderly tax credit applications		603	700	700	610

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
Serve 85% of customers within 15 minutes of entering que.	Provide prompt customer service by ensuring proper staffing levels.	91.60%	85.00%	85.00%	100.00%

ACTIVITY/SERVICE:	Motor Vehicle Reg - Courthouse	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$654,282
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of vehicle renewals processed		115,774	130,000	130,000	118,010
Number of title and security interest trans. processed		83,164	83,000	83,000	83,294
Number of junking & misc. transactions processed		19,071	19,000	19,000	24,361

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Serve 85% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	91.60%	85.00%	85.00%	100.00%
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,747,599	\$1,799,000	\$1,799,000	\$1,793,035

ACTIVITY/SERVICE:	County General Store	DEPARTMENT:	Treasurer	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$527,168
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
Total dollar amount of property taxes collected		19,045,784	14,000,000	14,000,000
Total dollar amount of motor vehicle plate fees collected		7,652,616	7,750,000	7,750,000
Total dollar amt of MV title & security interest fees collected		5,562,801	4,200,000	4,200,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	77.00%	85.00%	85.00%	100.00%
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	6.07%	4.50%	4.50%	3.50%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	24.01%	27.00%	27.00%	23.50%

	Downtown	CGS
Property Tax	282,700,899	10,362,841
MV Fees	21,585,025	6,629,473
MV Fixed Fees	16,972,254	4,499,530

ACTIVITY/SERVICE:	Accounting/Finance	DEPARTMENT:	Treasurer	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$557,333
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Number of receipts issued		9,004	9,500	9,250
Number of warrants/checks paid		9,979	10,500	10,400
Dollar amount available for investment annually		473,178,252	450,000,000	450,000,000
				483,060,265

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	99.62%	90%	90%	98.8%

BI-STATE REGIONAL COMMISSION

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

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

ACTIVITY/SERVICE:	Metropolitan Planning Organization (MPO)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$27,074
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Urban Transportation Policy & Technical Committee meetings		17	14	19	19
Urban Transportation Improvement Program document		1	1	1	1
Mississippi River Crossing meetings		7	6	8	6
Bi-State Trail Committee & Air Quality Task Force meetings		8	8	8	6

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$5.85 Million of transportation improvement programmed	\$3.98 Million of transportation improvement programmed	\$3.98 Million of transportation improvement programmed	\$3.98 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Planning Agency (RPA)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$2,320
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Region 9 Transportation Policy & Technical Committee meetings		8	6	7	5
Region 9 Transportation Improvement Program document		1	1	1	1
Transit Development Plan		1	1	1	1

PROGRAM DESCRIPTION:

Regional Rural Transportation Planning

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$1.4 Million of transportation improvement programmed	\$1.47 Million of transportation improvement programmed	\$1.47 Million of transportation improvement programmed	\$1.47 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Economic Development Planning	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$13,151
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Comprehensive Economic Development Strategy document		1	1	1	1
Maintain Bi-State Regional data portal & website		1	1	1	1
EDA funding grant applications		1	2	2	2
Small Business Loans in region		2	3	3	1

PROGRAM DESCRIPTION:

Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Census Data Repository, region data portal, EDA funded projects in the region	Maintain the region's eligibility for federal economic development funds.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Regional Services	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$34,810
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Joint purchasing bids and purchases		14	19	14	14
Administrator/Elected/Department Head meetings		39	25	33	29

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	100%

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

Director: Dennis Duke, phone: 563-322-2667, Website: www.cads-ia.com

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

ACTIVITY/SERVICE:	Detoxification, Evaluation & Treatment	DEPARTMENT:			
BUSINESS TYPE:	Core	RESIDENTS SERVED:	975		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	0
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of admissions to the detoxification unit.		592	925	925	757

PROGRAM DESCRIPTION:

The Center for Alcohol & Drug Services, Inc. will provide social (non-medical) detoxification services, evaluations, and treatment services at our Country Oaks residential facility.

PERFORMANCE MEASURE		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Clients will successfully complete detoxification.	Clients who enter detoxification will successfully complete that process and not discharge against advice.	98%	95%	95%	95%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	60%	50%	50%	62%

ACTIVITY/SERVICE: Criminal Justice Program	DEPARTMENT: CADS			
BUSINESS TYPE: Core	RESIDENTS SERVED:			225
BOARD GOAL: Performing Organization	FUND: 01 General	BUDGET:		\$0
OUTPUTS	2018-19	2019-20	2019-20	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of criminal justice clients provided case management.	481	475	475	615
Number of Clients admitted to the Jail Based Treatment Program.	115	100	100	149
Number of Scott County Jail inmates referred to Country Oaks.	50	50	50	30

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Case management will improve the retention of high risk criminal justice clients in treatment.	An average of eight case management contacts will be provided to the 225 high risk criminal justice clients.	17	8	8	19
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.	137	150	150	139
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.	81%	90%	90%	81%
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.	67%	57%	57%	69%
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.	84%	88%	88%	93%

ACTIVITY/SERVICE: Prevention		DEPARTMENT: CADS			
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		1500	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$0	
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Scott County Residents receiving indicated or selective prevention services.		2,395	1,780	1,780	2,088

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Indicated and selective populations receiving prevention services will gain skills and education related to substance abuse issues.	Scott County residents receiving programming will report an increase of substance abuse knowledge or life skills in dealing with substance use issues.	94%	90%	90%	100%

Center for Active Seniors, Inc. (CASI)

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

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

ACTIVITY/SERVICE:	Outreach	DEPARTMENT:	39.3901		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	700		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$165,614
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Unduplicated # Served (enrolled and not enrolled)		2,132	1,600	1,600	1653 (Enrolled - 1049/ Not Enrolled - 604)
# of clients at low or extremely low income (federal stds/enrolled clients)		830	1,280	900	909
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)		17,374	15,000	15,000	17,998
# of clients contacted (mental health issues/resources requested)		357	450	400	380
# of rural vs urban clients		36:2132	320	320	39:1002
# of clients being enrolled in Federal and State benefit programs (Medicare, Medicaid, Food Assistance, Elderly Waiver, etc...)		600	672	672	623 - St. & Fed 1,201 - HCBS

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Client maintains a level of independence and remains at home for a longer length of time.	80% of the clients enrolled in the program will be in their home at the end of the fiscal year.	92%	80%	80%	93%

ACTIVITY/SERVICE:	Adult Day Services	DEPARTMENT: CASI 39.3903		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		228
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$48,136
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Unduplicated participants		90	82	82
# of male/female participants		34/56	30/52	30/52
# of Veteran participants		22	20	20
Admissions		32	40	40
Age of participants:				
49 years old or younger		1	1	1
50-60 years old		6	4	4
61-70 years old		17	15	15
71-80 years old		25	16	16
81-90 years old		32	38	38
91 years old or older		9	8	8

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Program will increase the caregivers' quality of life by providing caregiver respite.	98% of caregivers will be satisfied with program and report improved quality of life. Results will be measured by surveys done twice a year.	98%	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%

Community Health Care

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

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

ACTIVITY/SERVICE:	Scott County Population Data	DEPARTMENT:	40.4001		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	13,414		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$302,067
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Visits of clients below 100% Federal Poverty Level		7,224	6,600	7,816	7,816
Visits of clients below 101 - 138% Federal Poverty Level		1,271	1,000	1,476	1,476
Visits of clients above 138% Federal Poverty Level		1,975	2,000	2,146	2,146
# of prescriptions filled for those living in Scott County and using the sliding fee scale		6,704	7,500	6,463	6,463
Scott County Resident Affordable Care Act Assisted		307	225	160	160
Scott County Resident Affordable Care Act Enrolled - Marketplac		21	30	29	29
Scott County Resident Affordable Care Act Enrolled - Medicaid E		27	60	31	31

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Scott County citizens will benefit from the sliding fee scale to make health care more affordable.	CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services.	\$634,074	\$535,000	\$696,221	\$696,221
Scott County citizens will have insurance coverage: private, Medicaid or Medicare	At least 87% of the citizens seen at CHC will have some form of insurance coverage	89%	87%	89%	89%

DURANT AMBULANCE					
Mark Heuer 563-785-4540 www.durantfire.org					
ACTIVITY/SERVICE:	Durant Ambulance	DEPARTMENT: RESIDENTS			
BUSINESS TYPE:	Quality of Life	SERVED: 7,500			
BOARD GOAL:	Great Place to Live	01 General	BUDGET:	\$20,000)	
FUND:					
OUTPUTS	2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL	
Number of 911 calls responded to.	675	750	750	659	
Number of 911 calls answered.	695	760	760	700	
Average response time--Scott Co. calls	na	15	15	13.9	
Average response time--all calls	na	15	15	12.3	
PROGRAM DESCRIPTION:					
Emergency medical treatment and transport					
PERFORMANCE MEASUREMENT	2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL	
OUTCOME:	EFFECTIVENESS:				
Respond to all 911 requests in our area	Responded to 99% of all requests in our area	675/695 Responded to 97% of calls for service	Will respond to 99% of calls for service.	Will respond to 99% of calls for service.	659/700 responded to 94% of calls for service
Respond within 20 minutes 88% of 911 calls	Responded within 20 to 90% of the 911 requests in our area.	Responded within 20 minutes to 93% of Scott County calls	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 92% of Scott Co. calls
Responded within 20 minutes to 94% of all calls. 619/659					

EMA

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



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

ACTIVITY/SERVICE:	Emergency Planning	DEPARTMENT:	68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA		
BOARD GOAL:	Performing Organization	FUND:	BUDGET:	\$64,790	
OUTPUTS		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
Revise and update multihazard plan in ESF format		10%	25%	25%	100%
Update Radiological Emergency Response Plans		50%	50%	50%	50%
Update Ancillary Plans and Annexes		50%	25%	25%	50%
Maintain approved county-wide mitigation plan		annual plus mitigation updates	25%	25%	25%

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 ancillary support plans (evacuation, debris management, volunteer management, etc.)

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
5 year project. Re-write emergency plan to reflect 15 emergency support functions	Achieving the desired outcome ensures coordinated response and recovery operations for any hazard event in Scott County	10%	25%	25%	100%
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	Perform annual maintenance and mitigation action updates	25%	25%	25%

ACTIVITY/SERVICE:	Training	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Responders		
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$103,664
OUTPUTS		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
EMA Coordinator Training		100%	100%	100%	100%
Coordinate annual RERP training		100%	100%	100%	65%
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

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100%	100%	100%
Coordinate / provide training for EOC staff and other agencies to support radiological emergency response	Annual documentation of coordination for or providing training required to maintain federal support of this agency.	100%	100%	100%	65%
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%

ACTIVITY/SERVICE:	Organizational	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$64,790
OUTPUTS		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
Grant coordination activities			100%	100%	100%
Information dissemination		100%	100%	100%	100%
Support to responders		met requests	meet expectations	meet expectations	100
Required quarterly reports. State and county		100%	100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
This program includes information dissemination made through this agency to public and private partners meetings.	100% Dissemination using multiple channels ensures info and opportunities reach all local partners	100%	100%	100%	100%
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%	100%

ACTIVITY/SERVICE:	Exercises	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$90,706
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	100%
5 year exercise program requires a minimum of two tabletop or one functional exercise per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	100%	100%	100%	100%

HUMANE SOCIETY



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

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

ACTIVITY/SERVICE:	Animal bite quarantine and follow-up	DEPARTMENT: Humane Society			
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:			640
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$10/mo admin
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of bite reports handled		594	525	525	632
Number of animals received rabies vaccinations at the clinics		294	225	225	125

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Bites have follow up.	97% of quarantined animals involved in a bite are followed up within 24 hours of the end of quarantine.	93.00%	97.00%	97.00%	88.00%
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	4 Clinics	2 Clinics
Ensure owned cats and dogs involved in bites get current rabies vaccination	Citations issued to 95% of pet owners for non compliance of rabies vaccination.	83.00%	92.00%	92.00%	32.00%

ACTIVITY/SERVICE:	Quarantine of Unowned animals at HSSC	DEPARTMENT: Humane Society			
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED: 67			
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: \$8/dog \$6.50/cat \$10/mo admin		
OUTPUTS		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
Number of bite cats and dogs quarantined at the HSSC		107	120	110	94
Number of bat exposures		46	25	35	68
Number of Dog vs Dog bites		76	90	84	90
Number of cats & dogs with current rabies vacc when bite occurred		297	290	307	339

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Protect bite victims from possible rabies infection.	Rabies status is known for 100% of HSSC confined animals.	100.00%	100.00%	100.00%	100.00%

ACTIVITY/SERVICE:	Animal Control	DEPARTMENT: Humane Society		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		450
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$33,317
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Cost per animal shelter day		\$9.58	\$10.00	\$10.00
Cost per county call handled		\$40.00	\$40.00	\$40.00
Total number of animals adopted		42.00%	35.00%	35.00%
Total number of animals returned to owner		27.00%	30.00%	30.00%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Animals will be placed back into their home	22% of strays from unincorporated Scott County are returned to their owner.	14.00%	20.00%	20.00%	15.00%
Animals will be placed in a home	40% of strays from unincorporated Scott County are adopted.	39.00%	30.00%	30.00%	38.00%
Animals will be placed back into their home	98% of strays returned to their owner from unincorporated Scott County are returned within 6 days.	90.00%	95.00%	95.00%	100.00%
Return more stray animals to their owners by offering micro-chipping clinics along with the rabies clinics.	Increase the number of animals micro-chipped at clinics by 10%	122	60	100	63

ACTIVITY/SERVICE:	Animal Control	DEPARTMENT: Humane Society			
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		162	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$40/trip	
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total number of animals brought in from rural Scott County		217	210	210	186
Number of calls animal control handles in rural Scott County		174	185	175	153
Total number of stray animals brought in from rural SC by citizens		120	128	128	140
Total number seized animals brought in from rural SC by animal control		96	115	90	45

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Protect public and animals from injury	60% of dispatched calls for animals running at large will result in the animal being secured.	55.00%	57.00%	57.00%	5.00%
Protect public and animals from injury	65% of dispatched calls for animals running at large will result in the animal being confined and impounded.	74.00%	62.00%	62.00%	56.00%

County Library

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

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

ACTIVITY/SERVICE:	Public service - Community reach	DEPARTMENT:	Library		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$375,000
OUTPUTS		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
Physical items checked out		155,352	154,000	128,350	125,550
People visiting physical locations		113,694	110,000	92,000	81,763
Program attendance		33,653	25,000	25,000	37,360
New services added		11	5	5	17
Library cardholders		14,185	14,250	14,250	14,840

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide a variety of library materials	Maintain a physical circulating collection	155,352	154,000	128,350	125,550
Serve a variety of age groups	Provide access to physical locations throughout the county	113,694	110,000	92,000	81,763
Provide a variety of programming options	Increase program attendance	33,653	25,000	25,000	37,360
Vary services based on changing demands	Try new programs, services, and materials	11	5	5	17
Library cardholders	Maintain a current database of library users	14,185	14,250	14,250	14,840

The Scott County Library System closed to the public on March 17, 2020 due to efforts to prevent the spread of COVID-19. Goals were revised to reflect a 2 month closure with additional emphasis on electronic access. Library staff made a concerted effort to provide new and innovative services during the closure of physical locations.

ACTIVITY/SERVICE:	Public Service-Digital	DEPARTMENT:	Library	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	27,864	
BOARD GOAL:	Performing Organization	FUND:	Choose One	BUDGET: \$80,000
OUTPUTS	2018-19	2019-20	2019-20	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of downloads - digital materials	28,228	26,000	26,000	35,671
# of streamed items - digital materials	6,515	1,500	1,800	15,397
# of items accessed, not downloads or streaming - digital materials	130,679	125,000	210,000	264,504

PROGRAM DESCRIPTION:

Go Digital Initiative-Digital interaction

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide access to digital materials to library cardholders	Maintain digital databases and services	165,422	152,500	237,800	315,572

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ACTIVITY/SERVICE:	Public Service-Communications	DEPARTMENT:	Library	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		27,864
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$102,500
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Staff interaction		24,756	25,650	25,650
Newsletter reach		1,786	1,500	1,500
Annual report produced		1	1	1
Social media followers		2,395	2,500	2,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Staff physical locations and provide online and phone support for the community	Number of customer service contacts	24,756	25,650	25,650	26,756
Publish monthly newsletters for various age groups	Send at least 12 newsletters per year	100%	100%	100%	100%
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	2,395	2,500	2,500	2,964

The Scott County Library System closed to the public on March 17, 2020 due to efforts to prevent the spread of COVID-19. Goals were revised to reflect a 2 month closure with additional emphasis on electronic access. Library staff made a concerted effort to provide new and innovative services during the closure of physical locations.

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Library		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$30,075	
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Appropriations from Scott County		580,036	580,036	587,575	587,575
Average Service Hours Per Week		194	194	194	156 (Buildings closed due to COVID-19)
Total Employees		29	29	29	29

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prepare reports and provide data to shape the direction of library services.	Library Board will meet at least 10 times per year.	10	10	10	8 (2 meetings cancelled due to COVID-19)
Collections of library materials are current, relevant and satisfy patron needs.	Collection maintenance and selection performed on all collections.	100%	100%	100%	100%
Provide superior library service in the most cost effective way.	Monitor expenses and stay within budgeted amounts.	100%	100%	100%	100%

The Scott County Library System closed to the public on March 17, 2020 due to efforts to prevent the spread of COVID-19. Goals were revised to reflect a 2 month closure with additional emphasis on electronic access. Library staff made a concerted effort to provide new and innovative services during the closure of physical locations.

Medic Ambulance

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



MISSION STATEMENT: The mission of MEDIC EMS is to improve the health of our community by providing professional emergency medical services and compassionate care.

ACTIVITY/SERVICE:	911 Ambulance Response	DEPARTMENT:	Medic		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	county-wide		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$0
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Requests for ambulance service		32,314	33,000	33,193	32,496
Total number of transports		23,854	24,000	24,328	23,787
Community CPR classes provided		293	150	150	145
Child passenger safety seat inspections performed		18	6	6	30

PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Urban Code 1 Response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	N/A	87.00%	87.00%	84.64%
Urban Code 2 Response times will be < 09 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	N/A	90.00%	90.00%	92.41%
Urban Code 3 Response times will be < 14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	N/A	90.00%	90.00%	95.28%
All Urban Average Response times		N/A	7 minutes	7 minutes	6:59:00 AM
Rural Code 1 Response times will be <14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	N/A	90.000%	90.000%	89.730%
Rural Code 2 Response times will be <17 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	N/A	90.000%	90.000%	95.420%
Rural Code 3 Response times will be <19 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	N/A	90.000%	90.000%	95.890%
All Rural Average Response times		N/A	10:15 minutes	10:15 minutes	10:33:00 AM
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	all arrests-18.58%, VF/VT arrests-37.84%	all arrests-22.0%, VF/VT arrests-52%	all arrests-22.0%, VF/VT arrests-52%	all arrests-15.74%, VF/VT arrests-30.0%

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.

ACTIVITY/SERVICE:		DEPARTMENT: QC 1st			
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Economic Growth	FUND: 01 General	BUDGET:	\$0	
OUTPUTS		2018-19	2019-20	2019-20	
		ACTUAL	BUDGETED	PROJECTED	
				12 MONTH	
				ACTUAL	
New Prospects/Projects		33	145	50	43
Businesses Attracted		1	2	2	3
Number of Jobs		250	150	150	17
Capital Investment		N/A	\$75M	\$75M	\$14,925,000
Targets Identified		110	300	150	N/A
Industry Trade Shows/Conferences		9	7	7	10
Site Selector Meetings/External Conversations		73	60	60	108
Marketing -Website Visits		27,183	20,000	20,000	151,948**

PROGRAM DESCRIPTION: Business Attraction

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
New Prospects/Projects		33	145	50 *	43
Businesses Attracted		1	2	2	3
Number of Jobs		250	150	150	17
Capital Investment		N/A	\$75M	\$75M	\$14.9M
Targets Identified		110	300	150	N/A
Industry Trade Shows/Conferences / Prospect Forums		9	7	7	10
Site Selector Visits/External Conversations		73	60	100	108
Marketing-Website Visits **		27,185	20,000	20,000	151,948**

* Counting New Projects Only

** Includes All Chamber Website Activity

ACTIVITY/SERVICE:	Prospect Management	DEPARTMENT:	QC First	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All residents	
BOARD GOAL:	Economic Growth	FUND:	01 General	
OUTPUTS	2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
New Prospects/Projects	26	65	30	11
Business Retained and Expanded	11	6	6	4
Number of Jobs	980	600	600	29
Capital Investment	\$85.6 M	\$25M	\$25M	\$820,000
Number of BRE/Company Visits	145	150	100	75
Number of Assists Made	462	300	400	334

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
New Prospects/Projects		26	65	30*	11
Businesses Retained & Expanded		11	6	6	4
Number of Jobs		980	600	600	29
Capital Investment		\$85.6 M	\$25M	\$25M	\$820,000.00
Number of BRE/Company Visits		145	150	100	75
Number of Assists Made		462	250	400	334

* Counting New Projects Only

Greater Davenport Redevelopment Corporation - GDRC



Executive Director: Roy Wennlund Phone: 563-884-7559 Website: gotodavenport.com

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

ACTIVITY/SERVICE:	Business Attraction / Expansion	DEPARTMENT: GDRC	
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents	
BOARD GOAL:	Economic Growth	FUND: 01 General	BUDGET: \$0
OUTPUTS		2018-19	2019-20
		ACTUAL	BUDGETED
			2019-20
			PROJECTED
			12 MONTH
			ACTUAL
Market & manage EIIC & other industrial properties			

PROGRAM DESCRIPTION:

GDRC provides arms-length real estate transactions for any industrial property for sale in Davenport. The principal offering is the Eastern Iowa Industrial Center at I-80 and NW Blvd. in north Davenport.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and manage the EIIC and other industrial sites throughout Davenport/Scott County	The Industrial Center is viewed as the premier, certified industrial site in Eastern Iowa. Since the Industrial Center's inception, there have been \$472 million invested with an estimated \$135 million assessed valuation.	The Shriner land is still being investigated. Personnel transitions by both GDRC and Shriners have moved follow up negotiation to a 2019-2020 time frame. The new Executive Director has transitioned well. Between current and past Executive Director, marketing calls were made. Sales literature is pending availability of new aerials that will ready early in the 2019-2020 year. Portions of the web site were updated. Balance is pending new aerials. No current prospects for lots 6 and 15	Sell 35 of remaining 72 acres. Purchase 100 acres adjacent to Industrial Center. Make 40 sales calls in Scott County/Davenport. Respond to 5 RFI's from prospects presented by State, QC First and City. Organize, hold 11 GDRC Board meetings. Organize, hold 2 Owners Association Board meetings.	Sell 12 of remaining 72 acres. Purchase or option 100 acres adjacent to Industrial Center. Correct plat for parcel W3307-02B and Parcel W3303-A01 to adjust lot lines. Respond to 5 RFI's. Organize, hold 11 GDRC Board meetings. Organize, hold 2 Owners Association Board meetings. Resolve pond maintenance matter.	11.65 acres was sold to Midland Scientific and they have a 32,000 sq. ft. building under construction. Negotiations are currently taking place on terms and consideration for an Option on 158 acres of vacant land adjacent to EIIC. Plat was corrected for parcel W3307-02B and Parcel W3303-A01 to adjust lot lines. Eight RFI's were responded to. Ten GDRC Board Meetings were held and two EIIC Owners meetings. The

Visit Quad Cities

Director: Dave Herrell, Phone:

Website: www.visitquadcities.com



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

ACTIVITY/SERVICE:	External Marketing to Visitors	DEPARTMENT:	QCCVB	
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All residents	
BOARD GOAL:	Great Place to Live	FUND:	Choose One	BUDGET: \$0
OUTPUTS		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED
				12 MONTH ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 5% over previous Fiscal Year	\$ 4,892,175.00	\$ 818,338	\$ 818,338	\$ 4,645,288
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 386,048.00	\$ 145,201	\$ 145,201	\$ 229,078
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 1,489.00	\$ 412	\$ 412	\$ 730
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$ 2,907.00	\$ 832	\$ 832	\$ 1,492

SECC

Dave Donovan, 563-484-3036, dave.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.

ACTIVITY/SERVICE:	Training	DEPARTMENT:		SECC	
BUSINESS TYPE:	Core	RESIDENTS SERVED:		county-wide	
BOARD GOAL:	Performing Organization	FUND:	89 SECC	BUDGET:	\$125,000
OUTPUTS		2018-2019	2109-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Increase number of cross-trained personnel		0%	100%	100%	100%
Achieve Professional Accreditation		0%	75%	75%	25%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-2019	2109-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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.	0%	100%	25%	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.	0%	75%	75%	25%

ACTIVITY/SERVICE:	Communication	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	89 SECC		County-wide
BOARD GOAL:	Performing Organization	FUND:		BUDGET:	\$2,185,504
		2018-2019	2109-20	2019-20	12 MONTH
OUTPUTS		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Re-evaluation to Improve internal communications		100%	100%	100%	25%
Improve external communications with partner agencies		100%	100%	100%	50%
Improve customer service		95%	100%	100%	25%
Reinvent SECC's website		70%	100%	100%	0%

PROGRAM DESCRIPTION:

Providing efficient, timely, and accurate communication is the foundation of our organization. We strive to comply with all communication benchmarks outlined in the national standard set by NFPA 1221 which includes standards for all Public Safety Answering Points (PSAPs).

PERFORMANCE MEASUREMENT		2018-2019	2109-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
This as an area of opportunity - we have implemented a number of initiatives to improve communications with our staff but we need to evaluate those initiatives and tweak them to be more effective.	Improving communications improves overall organizational effectiveness and strengthens the bond between the center and the community.	25%	100%	50%	25%
With all of the recent changes in management staff, the need to acquaint outside agency staff with new management is vital. The goal is to continue to work to maintain the good relationships with outside agency staff.	Improving communications improves overall organizational effectiveness and strengthens the relationships between the center and our partner agencies.	50%	100%	100%	50%
Enhance our customer service efforts through more concentrated focus in this area and by infusing our Values in all our public contacts.	Improving customer service helps the organization provide a better quality service to all of the citizens of Scott County.	ongoing evaluation	100%	100%	25%
By reinventing SECC's website we can enhance our public outreach programming.	This will help SECC establish a better rapport with the community and the agencies we serve by providing real-time public safety information as well as providing news stories too help the general public better understand our mission and role in the community.	25%	100%	50%	0%

ACTIVITY/SERVICE:	Management and Planning	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	89 SECC		
BOARD GOAL:	Performing Organization	FUND:	BUDGET:	\$847,493	
OUTPUTS		2018-2019	2109-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Revise hiring process		100%	Ongoing Evaluation	Ongoing Evaluation	100%
Develop a succession plan		0%	Ongoing Evaluation	Ongoing Evaluation	ongoing evaluation
Improve interagency coordination		75%	90%	90%	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.

PERFORMANCE MEASUREMENT		2018-2019	2109-20	2019-20	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	12 MONTH
OUTCOME:	EFFECTIVENESS:				
Revise hiring process to help identify those candidates most likely to succeed as a Dispatcher.	This will help provide a better employee selection process which ultimately will help choose a candidate who has the best chance for success thereby reducing the failure rate of prospective dispatchers and increase chances for employee retention.	100%	Ongoing Evaluation	Ongoing Evaluation	100%
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.	0%	Ongoing Evaluation	Ongoing Evaluation	ongoing evaluation
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).	75%	90%	90%	50%

ACTIVITY/SERVICE:	Public Awareness	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	County-wide		
BOARD GOAL:	Great Place to Live	FUND:	89 SECC	BUDGET:	\$2,500
OUTPUTS		2018-2019	2109-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Re-energize the Education Team		100%	100%	100%	50%
Develop Public Outreach Program		85%	Re-evaluate	Re-evaluate	Re-evaluate

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		2018-2019	2109-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Re-energize and recruit additional staff for the Education Team and deliver public outreach programming to residents of Scott County.	This will allow members of SECC to help our public safety responders and citizen better identify with SECC personnel and SECC as an organization.	100%	100%	100%	50%
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.	85%	Re-evaluate	Re-evaluate	Re-evaluate

ACTIVITY/SERVICE:	Infrastructure/Physical Resources	DEPARTMENT:	SECC	RESIDENTS SERVED:	County-wide
BUSINESS TYPE:	Core	FUND:	89 SECC	BUDGET:	\$3,600,000
BOARD GOAL:	Financially Responsible				
		2018-2019	2109-20	2019-20	12 MONTH
OUTPUTS		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Evaluate Interior/Exterior of Building		100%	Ongoing Evaluation	Ongoing Evaluation	Annual Review Complete
Evaluate Building Access and Security		100%	100%	100%	100%
Update CAD System		80%	100%	100%	85%
Update Radio System		40%	90%	90%	50%

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		2018-2019	2109-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Evaluate the exterior of the Building	This audit of our building and related systems helps place SECC in the best position to provide fail-safe operations for our critical mission.	100%	Ongoing Evaluation	Ongoing Evaluation	Annual Review Complete
Evaluate Building Access and Security and make specific security recommendations to protect the staff from those who may want to interrupt our ability to complete our mission.	This will allow us to help keep all of the personnel secure while working inside the building but also maintain the integrity of all data. It also affords us the ability to focus on our mission objectives while providing a feeling of general safety among all staff.	100%	100%	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%	85%
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.	100%	90%	90%	50%