

**OFFICE OF THE COUNTY ADMINISTRATOR**

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May 13, 2021

TO: Mahesh Sharma, County Administrator  
FROM: Chris Berge, ERP/ECM Budget Analyst  
SUBJECT: FY21 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 3rd Quarter FY21 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY21 Budgeting for Outcomes Report for the quarter ended March 31, 2021.

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

<b>1. DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Administration - Policy and Facilitation
<b>PROGRAM DESCRIPTION:</b>	Organize and coordinate the legislative and policy functions of the Board of Supervisors. Recommend ordinances, resolutions, motions and provide administrative guidance.	
<b>BUDGETED/</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Board members are informed and prepared to take action on all items on the agenda.
0.00% / 0/00%		
<b>DEPARTMENT</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the third quarter, the percentage number of agenda items postponed at Board meetings is at 0.02%. Also, the agenda items are at 77% of fiscal projections.
0.02%		

<b>2. DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Administration - Financial Management
<b>PROGRAM DESCRIPTION:</b>	Recommend balanced budget and capital plan annually. Forecast revenues and expenditures and analyze trends. Prepare reports and monitor and recommend changes to budget plan. Monitor and audit purchasing card program. Administer grants and prepare reports. Coordinate the annual audit and institute recommendations. Prepare special reports.	
<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Administration will maintain a minimum fund balance requirement for the County's general fund - according to the Financial Management Policy, and within legal budget.
20%_100% / 20/_100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the third quarter, Administration maintained a 48% general fund balance, and each state service area was under 100% expended.
48% / 100%		

<b>3. DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Attorney - Driver License / Fine Collection
<b>PROGRAM DESCRIPTION:</b>	The Delinquent Fine Collection program's purpose is to assist in collecting delinquent amounts due and to facilitate the DL program.	
<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Attorney's Office will work to assist Scott County residents in paying delinquent fines.
10%/10%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	This revenue amount is hard to predict. It varies through the year. This year there were more variations due to COVID 19 pandemic. The Attorney's office program growth was \$292,947 through first three quarters of the fiscal year.
32%		

<b>4. DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Attorney - Civil / Mental Health
<b>PROGRAM DESCRIPTION:</b>	Represent the State in Mental Health Commitments.	
<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	While the 100% projection was met, mental health hearings are up to 321 through 9 months. Only 250 were projected for FY 21 and only 317 occurred in FY 20.
100%/100% (250)		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	It is assumed that COVID 19 lowered this number for FY 20 and that a backlog was dealt with in FY 21 leading to a higher number of cases.
100% (321)		

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

<b>5. DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Auditor / Taxation
<b>PROGRAM DESCRIPTION:</b>	This program provides: certifies taxes and budgets for all Scott County taxing districts; maintains property tax system regarding transfers, credits, splits, property history, and assists public with property tax changes; maintains correct property valuations for all taxing districts including rollbacks, valuation credits, and TIF district valuation and reconciliation; maintains property plat books and county GIS system.	
<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Certify taxes and budgets to meet statutory & regulatory deadlines for certification with 100% accuracy
100% / 100%		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The 92% is a result of the department not receiving all the pending tax documents and school taxes not being due until the fourth quarter.
92%		

<b>6. DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Community Services- General Assistance
<b>PROGRAM DESCRIPTION:</b>	Provide financial assistance, in terms of rent, utility and cremation, to meet the needs of individuals who are poor.	
<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The General Assistance program has seen a significant increase in the number of people seeking financial assistance, primarily due to the pandemic, but staff are able to make referrals to other programs. The referrals, 782, so far this fiscal year have lead to lower expenses overall.
\$700 / \$800		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Despite the increase in requests for assistance, the overall budget expenditures is only at 64% (\$316,528), lower than expected. Again staff utilize referrals, making the use of county funds the last resort.
\$849 / \$792.35		

<b>7. DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Community Services- Veterans Services
<b>PROGRAM DESCRIPTION:</b>	Provide outreach and financial assistance to Scott County Veterans and their families.	
<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The number of requests for veteran services is lower than expected, primarily due to the pandemic.
1,200 / 1,200		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The actual number of requests for services was only 508, much lower than projected. The VA Director believes it is due to the pandemic, although the Director is calling Veterans and completing applications/paperwork over the telephone/computer as much as he can.
508		

<b>8. DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Conservation / CIP
<b>PROGRAM DESCRIPTION:</b>	Provide the most efficient planning, analysis, and construction coordination for all Conservation CIP projects. Insure that a minimum of 90% of all capital projects are completed within budgeted amount and the scheduled time frame.	
<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Meet NPDES permit limits in association with wastewater treatment operations at West Lake Park.
Explore project/complete solar array installation		
<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Plan, contract and build a state of the art Wastewater Treatment Plant using algae to meet permit limits by November 1, 2019. The department didn't meet this deadline, Power Purchase Agreements were completed and installation to begin in April.
Agreements are Completed		

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9.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Conservation/Public Safety-Customer Service	
	<b>PROGRAM DESCRIPTION:</b>	This program involves the law enforcement responsibilities and public relations activities of the department's park ranger staff.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Total Calls for service for all rangers
	1,900/3,000		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	To monitor total calls for enforcement, assistance, or public service as tracked through the County's public safety software. The 9 month actual is at 92% of the budgeted figure. The department has seen an increase in calls for service as the Rangers have increased their documentation of all types of calls, which were not being recorded previously.
	1,741		

10.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Conservation/Historic Preservation & Interpretation	
	<b>PROGRAM DESCRIPTION:</b>	This program involves the programming and facilities of the Walnut Grove Pioneer Village and the Buffalo Bill Cody Homestead that are dedicated to the historical preservation and education of pioneer life in Scott County.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To increase presentations to outside groups and local festivals to acquaint the public about Pioneer Village and Cody Homestead's purpose and goals.
	36 / 16		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Despite the goal to maintain or increase the number of tours/presentations, the department has been limited this year due to COVID restrictions.
	0		

11.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	FSS - Custodial Services	
	<b>PROGRAM DESCRIPTION:</b>	To provide a clean and sanitary building environment for our customer departments/offices and the public. This program has a large role in supporting the organization-wide green initiative by administering recycling and green cleaning efforts. This program administers physical building security and access control.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Divert pounds of waste from the landfill by shredding confidential information, recycling cardboard, plastic, metals and kitchen grease.
	127,900 / 95,000		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the third quarter, FSS has recycled 75,500 pounds of waste. That is 80% of the projected goal. FSS is on-track to meet this projection.
	75,500		

12.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	FSS - Maintenance of Buildings	
	<b>PROGRAM DESCRIPTION:</b>	To maintain the organization's real property and assets in a proactive manner. This program supports the organization's green initiatives by effectively maintaining equipment to ensure efficiency and effective use of energy resources. This program provides prompt service to meet a myriad of needs for our customer departments/offices and visitors to our facilities.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Maintenance staff will strive to do 30% of their work on a preventive basis.
	34% / 30%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the third quarter, maintenance staff completed 36% of their work in a preventive/scheduled/proactive manner rather than being reactive. FSS is on-track to exceed their budgeted and projected goals.
	36%		

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13.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	FSS - Support Services
	<b>PROGRAM DESCRIPTION:</b>	To provide support services to all customer departments/offices including: county reception, imaging, print shop, mail, reception, FSS Fleet scheduling, conference scheduling and office clerical support. To provide support to FSS administration by processing AP/PC/PAYROLL and other requested administrative tasks.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>
	38 hours / 25 hours	Support Services staff will participate in safety training classes (offered in house) on an annual basis.
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>
	68 hours	Through the third quarter, support services staff has completed 68 hours of in house safety training classes. Staff has completed 179% of their budgeted goal and 272% of their projected goal.
14.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Health - Health
	<b>PROGRAM DESCRIPTION:</b>	Iowa Code Ch. 137 requires each county maintain a Local Board of Health. One responsibility of the Board of Health is to assure compliance with grant requirements-programmatically and financially. Another is educate the community through a variety of methods including media, marketing venues, formal educational presentations, health fairs, training, etc. 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.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>
	10 / 10	Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>
	7	The Board of Health is required by law to meet at least six times per year, as of 3rd Qtr the Scott County Health Board had met 7 times and is projecting a total of 10 meetings by the end of FY21.
15.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Health - Hawki
	<b>PROGRAM DESCRIPTION:</b>	Hawki Outreach is a program for enrolling uninsured children in health care coverage. The Department of Human Services contracts with the Iowa Department of Public Health and its Child Health agencies to provide this statewide community-based grassroots outreach program.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>
	100% / 100%	School personnel will understand the Hawki Program and how to link families to enrollment assistance.
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>
	112%	As of 3rd Qtr, the Health Department had contacted 67 schools according to grant action plans. This is considered a success as they had only projected contacting 60 for the entire FY21.
16.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Health - Tobacco
	<b>PROGRAM DESCRIPTION:</b>	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 enrolled in an elementary, intermediate, or secondary school in Scott County. An immunization record audit of all licensed preschool/child care facilities in Scott County is also completed. IAC 641 Chapter 7.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>
	31% / 25%	People visiting Scott County parks will no longer be exposed to secondhand smoke and other tobacco products.
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>
	25%	The department originally budgeted for 5 cities to implement park policy changes to support community health and wellness by going tobacco and nicotine free, but has since revised and met a goal of 25% (4 of 16 cities), adding the city of Davenport as the latest successful policy approval.

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17.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Health - Public Health Preparedness	
	<b>PROGRAM DESCRIPTION:</b>	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.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Assure efficient response to public health emergencies.
	100% / 100%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department is projecting and is meeting their 100% goal of being provided with documentation of completion of position appropriate NIMS training by the end of each new employees 6 month probation period. They are meeting this goal despite having over twice the amount of new employees than originally budgeted for this FY (8 instead of 4).
	100%		

18.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	HR / Recruitment/EEO Compliance	
	<b>PROGRAM DESCRIPTION:</b>	Directs the recruitment and selection of qualified applicants for all County positions and implements valid and effective selection criteria. Serve as EEO and Affirmative Action Officer and administers programs in compliance with federal and state laws and guidelines. Serves as County coordinator to assure compliance with ADA, FMLA, FLSA and other civil rights laws.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Measure the number of employees hired in underutilized areas in order to increase that number.
	3 / 3		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The number of employees hired in underutilized areas is double the projected number. The County efforts to hire in those areas have been effective.
	6		

19.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	HR / Employee Development	
	<b>PROGRAM DESCRIPTION:</b>	Evaluate needs, plans and directs employee development programs such as in-house training programs for supervisory and non-supervisory staff to promote employee motivation and development. Coordinates all Employee Recognition and the new Employee Orientation Program.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Effectiveness/utilization of County sponsored supervisory training by measuring the % of Leadership employees attending County sponsored training.
	25% / 25%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Due to the ongoing pandemic, HR has not been able to provide the training as they have in the past. This has resulted in fewer employees able to attend County sponsored training.
	15%		

20.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Department of Human Services (DHS)	
	<b>PROGRAM DESCRIPTION:</b>	DHS provides a variety of services to the most vulnerable citizens in Scott County. The programs provide assistance with economic support, health care, child and adult protective services and resource management. The services are federally mandated.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	DHS works to save funds, exploring cost saving measures as much as possible and at the same time staying within budgeted amounts.
	2 / 100%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	DHS reviewed and implemented one cost saving measure and has only utilized 46% of the budgeted amount.
	1 / 46%		

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21.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> IT / Web Services	
	<b>PROGRAM DESCRIPTION:</b>	Web Management: Provide web hosting and development to facilitate access to public record data and county services.
	<b>BUDGETED/ PROJECTED</b> < = 1 Day	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Respond to Citizen requests from www.ScottCountyIowa.gov in a timely manner.
	<b>DEPARTMENT QUARTERLY</b> 0.85 Days	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> IT has been very responsive to citizen requests with an average reply time of 0.85 days.
22.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Juvenile Detention - Detainment of Youth	
	<b>PROGRAM DESCRIPTION:</b>	Detainment of youthful offenders who reside in Scott County. Provide children with necessary health care, clothing, and medication needs in compliance with state regulations, in a fiscally responsible manner. Facilitate and assist agencies with providing educational, recreational, spiritual, and social-skill programming to the residents in our care.
	<b>BUDGETED/ PROJECTED</b> \$210 / \$210	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> The Juvenile Detention Center will safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.
	<b>DEPARTMENT QUARTERLY</b> \$416	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Through the third quarter, the average daily population was down to only 50% of projection, and Juvenile Detention served all clients their daily allotment per regulations. The number of days of adult-waiver juveniles was up to 155% of projection. This increase is because population is low, therefore JDC can accept more adult waivers from the jail. Actually, JDC saves money on food costs when the population is low.
23.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Juvenile Detention - Security	
	<b>PROGRAM DESCRIPTION:</b>	Preventing escapes of youthful offenders by maintaining supervision and security protocol.
	<b>BUDGETED/ PROJECTED</b> 73% / 73%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> The Juvenile Detention Center will de-escalate children in crisis through verbal techniques.
	<b>DEPARTMENT QUARTERLY</b> 60%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Juvenile Detention diffused crisis situations without the use of physical force 60% of the time. Through the third quarter, the number of critical incidents requiring staff physical intervention was at 77% of projection. Even though the population is low, the increased number of adult-waiver juveniles are more violent and requiring an increased amount of staff intervention.
24.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Juvenile Detention - In Home	
	<b>PROGRAM DESCRIPTION:</b>	Certain juveniles are eligible to be supervised in the community through an "In-Home detention" program as an alternative to secure detention. JDC staff can supervise these juveniles in the community through random phone calls and home visits. Studies show that juveniles are less likely to commit crimes if diverted into a community-
	<b>BUDGETED/ PROJECTED</b> 89% / 89%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> 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.
	<b>DEPARTMENT QUARTERLY</b> 85%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Juvenile Detention referred 85% of juveniles for In Home Detention and they completed the program successfully. Through the third quarter, 54 residents were referred to the IHD program.

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25.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Non-Departmental / Fleet Services	
	<b>PROGRAM DESCRIPTION:</b>	To provide modern, functional and dependable vehicles in a ready state so that Scott County citizens needs are met with the least cost and without interruption.	
	<b>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To maintain high levels of service to Scott County vehicles by servicing within 10% of manufacture's recommended hours or miles.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Fleet Services has consistently been able to meet this goal of servicing County vehicles to maintain a high level of service.
26.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Planning and Development/Building Inspection/Code Enforcement	
	<b>PROGRAM DESCRIPTION:</b>	Review building permit applications, issue building permits, enforce building codes, and complete building inspections. Review building code edition updates.	
	<b>BUDGETED/ PROJECTED</b> 1,000/1,000	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Review and issue building permit applications within five working days of application.
	<b>DEPARTMENT QUARTERLY</b> 1,062	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	All permits are issued within five working days of application despite the increase in permit requests. At nine months, building permit requests are at 91% of last year's actuals.
27.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Recorder - Recorder	
	<b>PROGRAM DESCRIPTION:</b>	Record official records of documents effecting title to real estate, maintain a military and tax lien index. Issue recreational vehicle license, titles and liens. Issue hunting and fishing license. Issue certified copies of birth, death and marriage. Report and submit correct fees collected to the appropriate state agencies by the 10th of the month.	
	<b>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Cross train staff in all core services
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	As of 3rd Qtr, the Recorder's Office reported that 100% of staff had been cross trained in all core services by allowing adequate staffing in these areas to ensure timely processing and improved customer service.
28.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Secondary Roads - Snow and Ice Control	
	<b>PROGRAM DESCRIPTION:</b>	To provide modern, functional and dependable methods of snow removal to maintain a safe road system in the winter months.	
	<b>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	In accordance with our snow policy, call in staff early after an overnight snow event. All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Department continues to provide timely snow removal and ice treatment during winter weather events.



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29.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Secondary Roads - Engineering	
	<b>PROGRAM DESCRIPTION:</b>	To provide professional engineering services for county projects and to make the most effective use of available funding.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Prepare project plans to be let on schedule so that 100% of projects are let on schedule.
	98% / 98%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Department continues to provide timely preparation of project plans.
	98%		
30.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Sheriff's Office - Traffic Enforcement	
	<b>PROGRAM DESCRIPTION:</b>	Uniformed law enforcement patrolling Scott County to ensure compliance of traffic laws and safety of citizens and visitors to Scott County.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Increase the number of hours of traffic safety enforcement/seat belt enforcement to complete 1,200 hours of traffic safety enforcement and education.
	1,200 / 1,200		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Due to the lifting of the Governor's Traffic Safety Bureau COVID-19 pandemic restrictions the Sheriff's Office began enforcement in February 2021. The number of enforcement hours will increase but will not meet the original projections.
	88.75		
31.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Sheriff's Office - Civil	
	<b>PROGRAM DESCRIPTION:</b>	Serve civil paperwork in a timely manner.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Increase percentage of papers served by successfully serving at least 93% of all civil papers received.
	95% / 95%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The COVID-19 pandemic continues to affect the timely service of civil papers. However, the percentage of papers served increased by eleven percent (72% 2nd quarter to 83% 3rd quarter).
	83%		
32.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Sheriff's Office - Investigations	
	<b>PROGRAM DESCRIPTION:</b>	Investigate crimes for prosecution.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Increase the number of follow up calls with victims of cases of sexual assault, child abuse and domestic violence by 100 per quarter.
	95 / 95		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Sheriff's Office reports that the number of domestic violence calls was down for the quarter and therefore follow up calls were down as well. However, the number increased by 23 calls from the second quarter (43 calls 2nd quarter to 66 call 3rd quarter).
	66		

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33.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Board of Supervisors - Legislative Policy and Policy Development	
	<b>PROGRAM DESCRIPTION:</b>	Formulate clear vision, goals and priorities for County Departments. Legislate effective policies and practices that benefit and protect County residents. Plan for and adopt policies and budgets that provide for long term financial stability.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Participate in special meetings and discussions to prepare for future action items. 95% attendance at the committee of the whole discussion for Board action.
	95% / 95%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	After the third quarter, the Board has achieved 98% attendance in special meetings.
	98%		
34.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Treasurer - County General Store	
	<b>PROGRAM DESCRIPTION:</b>	Professionally provide any motor vehicle and property tax services as well as other County services to all citizens at a convenient location through versatile, courteous and efficient customer service skills.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Process at least 27% of motor vehicle (MV) plate fees collected. Provide an alternative site for citizens to pay MV registrations.
	27% / 27%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The County General Store processing of MV fees are much lower than expected. This is due to urging customers to pay online, mail in their payments, and use the drop box since the office is by appointment only. All three of the payment methods listed above are processed through the Administration Center location.
	11.15%		
35.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Center for Alcohol & Drug Services, Inc.	
	<b>PROGRAM DESCRIPTION:</b>	The Center for Alcohol & Drug Services, Inc. will provide social (non-medical) detoxification services, evaluations, and treatment services at its Country Oaks residential facility.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Clients who complete detoxification will transition to a lower level of care.
	50%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The percentage of clients transitioning to a lower level of care during the fiscal year was impacted in the first quarter by the derecho and loss of power at the facility, and then by the pandemic throughout the year. Individuals that are at CADS voluntarily have the ability to make the choice to leave, and have done so when mitigation strategies (masking, distancing, etc.) have become tiresome or frustrating. Efforts to reengage through case management occur, but are not reflected in this data.
	32%		
36.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	CADS/Criminal Justice Program	
	<b>PROGRAM DESCRIPTION:</b>	The Center will provide services for criminal just clients referred from the Scott County Jail, the Courts, or other alternative programs is the Jail Based Treatment Program and/or in any of the Center's continuum of care (residential, half way house, outpatient, or continuing care).	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Offenders who complete the in-jail portion of the program and return to the community and continue with services at CADS.
	57% / 57%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The percentage of Jail-based treatment graduates that are continuing with care at CADS in order to complete all phases of their treatment plan is significantly higher than as predicted for FY21 and actual FY20. Work has been done to assure that individuals appropriate for the program are referred. In addition, without as much court activity due to COVID, more individuals stayed in the jail for longer periods of time.
	92%		

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

37.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Community Health Care (CHC)	
	<b>PROGRAM DESCRIPTION:</b>	CHC provides comprehensive health care to Scott County citizens as well as help them enroll in insurance programs when needed.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	CHC saw a total of 12,505 citizens and assisted 47 of them complete insurance applications. Over 90% of the citizens seen at the clinic had some form of insurance.
	16,673/91%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	CHC staff saw a variety of individuals, providing health care services on a sliding fee scale basis, offsetting the cost of services and medications. CHC staff help individuals establish a health home. This prevents unnecessary emergency room visits.
	12,505/91%		
38.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Durant Ambulance	
	<b>PROGRAM DESCRIPTION:</b>	Emergency medical treatment and transport.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Respond within 20 minutes to calls in area.
	90% / 90%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Durant Ambulance continues to exceed the goal for a 20 minute response time for the fiscal year. Overall call volume is down, but continuing to exceed expectations, particularly during a pandemic and with winter weather in the third quarter is admiral.
	92%		
39.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	EMA - Organizational	
	<b>PROGRAM DESCRIPTION:</b>	This program is what keeps this office functioning in order to provide a base to support training, exercise, planning and mitigation requirements for Scott County.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	This agency has also provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles.
	100%/100%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the third quarter of FY21, all requests by fire and law enforcement agencies of the usage of mobile response vehicles have been provided. EMA is on schedule to meet the budgeted and projected goal of 100% of all requests completed.
	75%		
40.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Library/Public Service-Communications	
	<b>PROGRAM DESCRIPTION:</b>	Provide a variety of library materials, information and programming for people of all ages.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Provide a variety of programming options.
	22,000 / 22,000		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Programming attendance is on pace to be down 28% from the 22,000 attendance number that was projected for FY 21. COVID-19 has affected this, but 22,000 is what was projected and this was submitted with the pandemic already underway. The Library is able to do virtual, but unable to perform outreach visits to daycares and schools and that dramatically affects the numbers.
	12,111		

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

41.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Medic / 911 Ambulance Response
	<b>PROGRAM DESCRIPTION:</b>	Provide advanced level pre hospital emergency medical care and transport.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>
	7 minutes / 7 minutes	All Urban Average Response times.
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>
	7 minutes 45 sec	The average urban response time for FY21 is 45 seconds higher than budgeted and compared to actual in FY20. This figure is highly influenced by the first two quarters of the fiscal year where the time on scene was longer due to COVID, staffing situations due to COVID, weather in February, and demand due to COVID. This urban response time still meets the 8 minute expectation of the Iowa EMS System Standards.
42.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Medic / 911 Ambulance Response
	<b>PROGRAM DESCRIPTION:</b>	Provide advanced level pre hospital emergency medical care and transport.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>
	22% / 22%	Increase cardiac survivability from pre-hospital cardiac arrest.
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>
	0	Due to COVID-19, the number of community CPR classes provided is considerable less that predicted (77 vs 300). MEDIC and its partners in the Quad Cities HEARTSafe Coalition recognize the importance of returning to offering training and are developing a "COVID-safe" plan to be implemented in the 4th quarter.
43.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Quad Cities Chamber of Commerce/Business Attraction
	<b>PROGRAM DESCRIPTION:</b>	Marketing the Quad Cities externally for the purpose of attracting new investment and generating high quality jobs.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>
	150 / 150	Targets Identified
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>
	497	Targets Identified are on pace to exceed the budgeted and projected amounts by 400%.
44.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Quad Cities Chamber of Commerce/Business Expansion
	<b>PROGRAM DESCRIPTION:</b>	Helping retain and expand existing companies in the Quad Cities.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>
	\$75 M/\$75 M	Capital Investment
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>
	\$3.3 M	Capital Investment budgeted and projected amounts were set at \$75 Million. Investment at the 9 month mark is only \$3.3 Million.

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

45.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	SECC - Infrastructure/Physical Resources	
	<b>PROGRAM DESCRIPTION:</b>	Maintaining and continually updating the infrastructure and physical resources is vital to help keep the organization as current and in the best physical condition possible.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Update the current radio system thereby creating better radio coverage for all public safety responders and increasing officer safety.
	50%/50%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The radio system project is 65% complete through the third quarter of FY21, ahead of schedule by 15%. This project is expected to continue well in to FY22.
	65%		

# Administration

Mahesh Sharma, County Administrator



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

<b>ACTIVITY/SERVICE:</b>	Policy and Facilitation	<b>DEPT/PROG:</b>	Administration		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$394,410
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of agenda items		306	300	300	231
Number of agenda items postponed		1	0	0	2
Number of agenda items placed on agenda after distribution		0	0	0	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	100%	100%	100%	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.	0.04%	0.00%	0.00%	0.02%

<b>ACTIVITY/SERVICE:</b>	Financial Management	<b>DEPT/PROG:</b>	Administration		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$313,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Grants Managed		47	60	60	38
Number of Budget Amendments		3	2	2	1
Number of Purchase Orders Issued		560	400	400	408

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget	Maintain a 15% general fund balance, and each state service area to be 100% expended or below	21.4% / 100%	20% / 100%	20% / 100%	48%/100%
Ensure that all Federal Grants receive a perfect score with no audit findings for County's annual Single Audit	Zero audit findings for federal grants related to the Single Audit	0	0	0	0
Submit Budget / CAFR / PAFR to GFOA obtains Award Certificate	Recognition of Achievements in Reporting	3	3	3	2
Develop Training program for ERP / Financial users to increase comfort and report utilization / accounting	2 Training events outside of annual budget training	1	2	2	0
Develop Financial Policy and analysis reviewing capital improvements vs ongoing operating costs	Identify the costs vs benefits of continued optional long term capital investments vs operating investments	N/A	Develop and Assess Policy of Long Term Capital Investments	Develop and Assess Policy of Long Term Capital Investments	Tabled to 2021

<b>ACTIVITY/SERVICE:</b>	Legislative Coordinator	<b>DEPT/PROG:</b>	Administration		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$58,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of committee of the whole meetings		44	50	50	28
Number of meetings posted to web 5 days in advance		100%	100%	100%	100%
Percent of Board Mtg handouts posted to web within 24 hours		100%	100%	100%	100%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Agenda materials are available to the public.	Agenda posted to the website 5 days in advance of the meeting.	100%	100%	100%	100%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	100%	100%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Strategic Plan	<b>DEPT/PROG:</b>	Administration		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$79,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Strategic Plan goals		56	57	57	74
Number of Strategic Plan goals on-schedule		56	57	57	54
Number of Strategic Plan goals completed		0	30	30	3

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Strategic Plan goals are on-schedule and reported quarterly	Percentage of Strategic Plan goals on-schedule	100%	50%	50%	100%
Strategic Plan goals are completed*	Percentage of Strategic Plan goals completed	0%	50%	50%	3/74 goals 4% complete

# Attorney's Office

Mike Walton, County Attorney



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

<b>ACTIVITY/SERVICE:</b>	Criminal Prosecution	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$2,723,055
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
New Indictable Misdemeanor Cases		3,259	3,500	3,500	1,895
New Felony Cases		1,208	1,250	1,250	893
New Non-Indictable Cases		1,699	2,000	2,000	752
Conducting Law Enforcement Training (hrs)		17	25	25	4

**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		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%
Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Juvenile	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$496,387
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		644	750	750	331
Uncontested Juvenile Hearings		1,339	1,700	1,700	846
Evidentiary Juvenile Hearings		316	500	500	216

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.	98%	98%	98%	98%

<b>ACTIVITY/SERVICE:</b>	Civil / Mental Health	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$217,507
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Non Litigation Services Intake		133	80	80	147
Litigation Services Intake		502	300	300	414
Non Litigation Services Cases Closed		103	80	80	107
Litigation Services Cases Closed		438	300	300	372
# of Mental Health Hearings		317	250	250	321

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%	90%	90%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation	100%	100%	100%	100%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Driver License / Fine Collection	<b>DEPARTMENT:</b>	Attorney	
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$148,714
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
total cases entered to be collected on		3,817	5,000	5,000
total cases flagged as default		175	100	100
\$ amount collected for county		\$421,806	\$400,000	\$400,000
\$ amount collected for state		\$1,007,815	\$800,000	\$800,000
\$ amount collected for DOT		\$5,048	\$3,000	\$3,000
				\$580

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	100%	100%	100%	100%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years final total.	22%	10%	10%	32.0%

<b>ACTIVITY/SERVICE:</b>	Victim/Witness Support Service	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$72,502
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# victim packets sent		1,912	1,800	1,800	1,279
# victim packets returned		680	600	600	410

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Advisory Services	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$114,318
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of walk-in complaints received		250	150	150	115

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	100%	100%	100%	100%
Attorney's Office will assist law enforcement officers in answering legal questions.	An attorney is on call 24/7, 365 days a year.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Case Expedition	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$38,106
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of entries into jail		7,569	7,500	7,500	2,552

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.	100%	100%	100%	100%



# Attorney - Risk Management



Rhonda Oostenryk, Risk Manager

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

<b>ACTIVITY/SERVICE:</b>	Liability	<b>DEPARTMENT:</b>	Risk Mgmt	12.1202
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b> \$518,280
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
\$40,000 of Claims GL		\$2,299	\$40,000	\$40,000
\$50,000 of Claims PL		\$23,696	\$30,000	\$30,000
\$85,000 of Claims AL		\$127,880	\$60,000	\$60,000
\$20,000 of Claims PR		\$35,799	\$40,000	\$40,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	90%	90%	90%	90%

<b>ACTIVITY/SERVICE:</b>	Schedule of Insurance	<b>DEPARTMENT:</b>	Risk Mgmt	12.1202
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b> \$380,777
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of County maintained policies - 15		10	14	14

**PROGRAM DESCRIPTION:**

Schedule of Insurance

Maintaining a list of items individually covered by a policy, e.g., a list of workers compensation, general liability, auto liability, professional liability, property and excess umbrella liability.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Workers Compensation	<b>DEPARTMENT:</b>	Risk Mgmt		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$158,657
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Claims Opened (new)		103	40	40	59
Claims Reported		46	50	50	50
\$250,000 of Workers Compensation Claims		\$302,660	\$250,000	\$250,000	\$75,967

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

# Auditor's Office

Roxanna Moritz, County Auditor



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	Auditor		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	257,702
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Maintain administration costs at or below 15% of budget		10.8%	15.0%	15.0%	11.3%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure all statutory and other responsibilities are met.	Conduct at least 12 meetings with managers to review progress and assess need for new internal policies or procedures.	12	12	12	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

<b>ACTIVITY/SERVICE:</b>	Taxation	<b>DEPARTMENT:</b>	Auditor		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	319,201
<b>OUTPUTS</b>		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Property Transfers Processed		6,745	6,713	7,500	5,752
Local Government Budgets Certified		49	49	49	41

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	92%
Process all property transfers.	Process all real estate transfers without errors within 48 hours of receipt of correct transfer documents	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Payroll	<b>DEPARTMENT:</b> Auditor- Business & Finance		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Employees
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> 284,757
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of Employees		704	770	770
Time Cards Processed		22,568	17,400	17,400

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Pay all employees correctly and timely.	All employees are paid correctly and on time.	100%	100%	100%	100%
Pay all payroll liabilities on time and correctly. This includes taxes, and other withholdings.	Occur no penalties for late payments.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Accounts Payable	<b>DEPARTMENT:</b> Auditor- Business & Finance			
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> All Departments			
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 01 General	<b>BUDGET:</b> 213,567		
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Invoices Processed		25,401	25,000	25,000	14,150

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Expenditure Ledger	<b>DEPARTMENT:</b> Auditor - Business & Finance			
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>			All Departments
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	10,170
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Account Centers		10,094	11,000	11,000	10,564

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To make sure the General Ledger properly reflects all expenditures and receipts.	Make sure all adjustments are proper according to accounting policies and procedures.	100%	100%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Commissioner of Elections	<b>DEPARTMENT:</b> Auditor-Elections		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		130,000
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> 641,214
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Conduct 3 county-wide elections		2	1	1

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Contract for and arrange facilities for election day and early voting polling places.	Ensure 100% of polling places meet legal accessibility requirements or receive waivers from the Secretary of State.	100%	100%	100%	100%
Receive and process all absentee ballot requests for all elections.	Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with State law.	100%	100%	100%	100%
Ensure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.	2	1	1	1

<b>ACTIVITY/SERVICE:</b>	Registrar of Voters	<b>DEPARTMENT:</b> Auditor -Elections		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b>	202,488
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Maintain approximately 125,000 voter registration files		128,253	125,000	125,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	100%
Update voter registration file to ensure accurate and up-to-date information regarding voters.	Process all information on voter status received from all agencies to maintain current registration file.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Conduct quarterly review of state and federal voter registration laws and procedures to ensure compliance.	100%	100%	100%	100%

# Community Services



Lori Elam, Community Services Director

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

<b>ACTIVITY/SERVICE:</b>	Community Services Administration	<b>DEPARTMENT:</b>	CSD 17.1000		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVE</b>	172,126		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	10 MHDD	<b>BUDGET:</b>	\$184,734
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of appeals requested from Scott County Consumers		0	3	3	0
Number of Exceptions Granted		0	2	2	0

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To monitor MH/DS funding within Scott County to ensure cost-effective services are assisting individuals to live as independently as possible.	Review all of the "Exception to Policy" cases with the Management Team of the MH Region to ensure the Management Policy and Procedures manual is being followed as written, policies meet the community needs and that services are cost-effective.	0 Cases Reviewed	5 Cases Reviewed	5 Cases Reviewed	0 Cases Reviewed

<b>ACTIVITY/SERVICE:</b>	General Assistance Program	<b>DEPARTMENT:</b>	CSD 17.1701		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVE</b>	172,126		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$571,696	
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	
				<b>9 MONTH</b>	
				<b>ACTUAL</b>	
# of applications requesting financial assistance		735	700	700	849
# of applications approved		286	400	400	193
# of approved clients pending Social Security approval		5	10	10	4
# of individuals approved for rental assistance (unduplicated)		118	180	180	87
# of burials/cremations approved		90	112	112	73
# of families and single individuals served		Families 237 Singles 441	Families 200 Singles 500	Families 200 Singles 500	Families 265 Singles 475
# of guardianship claims paid (non MH)		N/A	20	20	31
# of cases denied to being over income guidelines		43	70	70	54
# of cases denied/incomplete app and/or process		243	300	300	337

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide financial assistance (rent, utilities, burial, direct assist) to 400 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$800.00 per applicant approved.	\$817.57	\$800.00	\$800.00	\$792.35
To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25.	To provide at least 800 referrals on a yearly basis to individuals who don't qualify for county assistance.	863	800	800	782
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).	\$404,976 or 82% of budget	\$571,696	\$571,696	\$316,528 or 64% of the budget

<b>ACTIVITY/SERVICE:</b>	Veteran Services		<b>DEPARTMENT:</b>	CSD 17.1702	
<b>BUSINESS TYPE:</b>	Quality of Life		<b>RESIDENTS SERVE</b>	172,126	
<b>BOARD GOAL:</b>	Great Place to Live		<b>FUND:</b>	01 General	<b>BUDGET:</b> \$164,871
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of requests for veteran services (federal/state)		895	1,200	1,200	508
# of applications for county assistance		29	70	70	23
# of applications for county assistance approved		19	60	60	6
# of outreach activities		35	60	60	25
# of burials/cremations approved		4	15	15	5
Ages of Veterans seeking assistance:					
Age 18-25		15	50	50	13
Age 26-35		60	100	100	38
Age 36-45		77	155	155	56
Age 46-55		120	200	200	74
Age 56-65		108	200	200	55
Age 66 +		515	495	495	272
Gender of Veterans: Male : Female		700:195	1000:200	1000:200	399:109

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide public awareness/outreach activities in the community.	Will reach out to at least 150 Veterans/families each quarter (600 annually).	639	600	600	332
To provide public awareness/outreach activities in the community.	Will increase the number of veteran requests for services (federal/state) by 25 annually. (New, first time veterans applying for benefits)	285	465	465	136
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 \$750 per applicant.	\$651.17	\$750.00	\$750.00	\$964.16

<b>ACTIVITY/SERVICE:</b>	Substance Related Disorder Services	<b>DEPARTMENT:</b>	CSD 17.1703		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVE</b>	172,126		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b>	\$60,500
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of involuntary substance abuse commitments filed		140	170	170	109
# of SA adult commitments		107	135	135	83
# of SA children commitments		22	25	25	13
# of substance abuse commitment filings denied		9	10	10	13
# of hearings on people with no insurance		22	30	30	13

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$400.00	\$264.46	\$400.00	\$400.00	\$154.16
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.	\$34,115 or 58% of the budget	\$60,500	\$60,500	\$14,797 or 26% of the budget

<b>ACTIVITY/SERVICE:</b>	MH/DD Services	<b>DEPARTMENT:</b>	CSD 17.1704	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVE</b>	172,126	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	10 MHDD	<b>BUDGET:</b> \$5,465,792

OUTPUTS	2019-20	2020-21	2020-21	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary mental health commitments filed	345	350	350	302
# of adult MH commitments	265	300	300	238
# of juvenile MH commitments	60	40	40	42
# of mental health commitment filings denied	8	10	10	21
# of hearings on people with no insurance	27	30	30	25

# of Crisis situations requiring funding/care coordination	80	150	150	85
# of funding requests/apps processed- ID/DD and MI	1530	1,300	1,300	1,047

**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		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$1,700.00.	\$1,501.71	\$1,700.00	\$1,700.00	\$1,390.08
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.	\$510,913	\$424,845	\$424,845	\$389,225

<b>ACTIVITY/SERVICE:</b>	Benefit Program	<b>DEPARTMENT:</b>	CSD 17.1705		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVE</b>	172,126		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$288,488	
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	
				<b>9 MONTH</b>	
				<b>ACTUAL</b>	
# of Benefit Program Cases		N/A	470	470	426
# of New Benefit Cases		N/A	35	35	14
# of Benefit Program Cases Closed		N/A	40	40	21
# of Benefit Program Clients Seen in Offices/Phone Contacts		N/A	5,000	5,000	5,223
# of Social Security Applications Completed		N/A	14	14	16
# of SSI Disability Reviews Completed		N/A	35	35	35
# of Rent Rebate Applications Completed		N/A	45	45	82
# of Medicaid Applications (including reviews) Completed		N/A	40	40	15
# of Energy Assistance Applications Completed		N/A	30	30	13
# of Food Assistance Applications Completed		N/A	70	70	45

**PROGRAM DESCRIPTION:**

To provide technical assistance to individuals when they are applying for a variety of benefits at the federal and state level.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To expand the Benefits Program, ensuring individuals have access to all qualified programs, federally and state, which leads to stability in housing and health.	There will be at least 470 Benefit cases each quarter that will generate fee amounts of \$47,100.	447 cases/ \$152,790 in total fees for the year (\$38,198 in fees per quarter)	470 cases/ \$47,100 in fees per quarter	470 cases/ \$47,100 in fees per quarter	426 cases/ \$43,539 in fees per quarter
To ensure the Benefits program is following all policies and procedures, an in-house audit will be done on a regular basis.	The in-house audit will be done on 25 benefit cases each month with 100% accuracy, ensuring all paperwork is present and accurate.	25 cases reviewed each month/with 98% accuracy	25 cases each month/100% accuracy each month	25 cases each month/100% accuracy each month	25 cases each month/100% accuracy each month
To provide intensive coordination services to ensure individuals remain stable in housing, have health insurance, and have adequate food throughout the month.	There will be at least 1,150 contacts made with Benefit program individuals each quarter to ensure housing is appropriate and bills are paid.	N/A	5,000 Contacts were made with Benefit Program Clients per year	5,000 Contacts were made with Benefit Program Clients per year	2,366 Contacts were made with Benefit Program Clients during the 3rd Quarter for a total so far this year of 5,223, exceeding the projected number of contacts despite the world wide pandemic



# Conservation Department

Roger Kean, Conservation Director



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

<b>ACTIVITY/SERVICE:</b>	Administration/Policy Development	<b>DEPT/PROG:</b>	Conservation 1800		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	166,650		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$588,505
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total appropriations managed -Fund 101, 102 (net of golf course)		\$3,663,576	\$3,980,267	\$3,987,270	\$3,987,270
Total FTEs managed		27.25	27.25	27.25	27.25
Administration costs as percent of department total.		9%	12%	12%	11%
REAP Funds Received		\$46,502	\$38,670	\$46,574	\$46,574
Total Acres Managed		2,509	2,509	2,509	2,509

**PROGRAM DESCRIPTION:**

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase the number of 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	8,878	10,000	10,000	9,996
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	86%	100%	100%	58%

<b>ACTIVITY/SERVICE:</b>	Capital Improvement Projects	<b>DEPT/PROG:</b>	Conservation 1800	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	166,650	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	25 Capital Improv	<b>BUDGET:</b> \$3,798,540
OUTPUTS	2019-20	2020-21	2020-21	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total project appropriations managed - Fund 125	\$1,400,022	\$1,529,670	\$3,459,540	\$617,207
Total Current FY Capital Projects	11	10	10	12
Total Projects Completed in Current FY	7	7	7	0
Total vehicle & other equipment costs	\$455,638	\$339,000	\$339,000	\$143,203

**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		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	Phase 1 Watershed work complete and Phase 2 In-Lake is well underway.	Complete Phase 2 In-Lake Work.	Complete Phase 2 In-Lake Work.	Weather has hampered progress, but majority of work should be completed and valves closed to capture water by May 30.
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.	Completion has been delayed due to rains. Expect to open in Spring 2021	Add final amenities and begin online reservations.	Add final amenities and begin online reservations.	Completion of water distribution system and solar array are needed before opening. Reservations begin May 3.
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.	Construction completed and permit limits met in 3rd Qtr	Explore feasibility of solar energy.	Complete Solar Array installation.	Power Purchase Agreements were completed and installation to begin in April.
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.	Project has been delayed due to COVID-19 precautions.	Begin construction of the multi-year project to be completed by FY22	Begin planning & design	Project delayed due to COVID concerns and capital overruns on other projects. Engineering & Design will begin in FY-22.
Financially responsible Equipment Replacement	To replace equipment according to department equipment schedule and within budget	N/A	100%	100%	42%

<b>ACTIVITY/SERVICE:</b>	Recreational Services	<b>DEPT/PROG:</b> 1801,1805,1806,1807,1808,1809		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$700,716
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Total Camping Revenue		\$719,678	\$870,000	\$850,000
Total Facility Rental Revenue		\$89,645	\$116,500	\$85,565
Total Concession Revenue		\$118,311	\$142,300	\$124,800
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$96,848	\$146,600	\$86,200
				<b>9 MONTH</b>
				<b>ACTUAL</b>
				\$539,327
				\$89,598
				\$63,603
				\$4,195

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP	To meet or exceed a 45% occupancy per year for all campsites	27%	46%	45%	24%
To provide a high quality rental facilities (i.e. shelters, cabins, etc) for public use.	To meet or exceed a 36% occupancy per year for all rental facilities	23%	36%	36%	32%
To provide unique outdoor aquatic recreational opportunities that contribute to economic growth	To increase attendance at the Scott County Park Pool and West Lake Park Beach and Boat Rental	20,186	28,000	10,000	0
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% (1st Qtr) Cancelled (4th Qtr)	95.0%	95.0%	NA

<b>ACTIVITY/SERVICE:</b>	Maintenance of Assets - Parks	<b>DEPT/PROG:</b> 1801,1805,1806,1807,1808,1809			
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b> All Residents			
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$1,680,101		
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total vehicle and equipment repair costs (not including salaries)		\$73,686	\$74,636	\$74,636	\$59,393
Total building repair costs (not including salaries)		\$35,714	\$31,450	\$31,450	\$15,802
Total maintenance FTEs		7.25	7.25	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To encourage the use of environmentally safe (green) maintenance products utilized throughout the dept.	To increase the utilization of green products to represent a minimum 80% of all maintenance products.	85%	88%	88%	88%
Financially responsible Equipment Replacement	Percentage of Vehicle Equipment Maintenance budget expended.	99%	100%	100%	80%
Financially responsible Equipment Maintenance	Percentage of Building Maintenance budget expended.	114%	100%	100%	50%

<b>ACTIVITY/SERVICE:</b>	Public Safety-Customer Service	<b>DEPT/PROG:</b>	Conservation 1801,1809		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$294,258
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of special events or festivals requiring ranger assistance		12	27	10	2
Number of reports written.		44	30	30	32
Number of law enforcement and customer service personnel (seasonal & full-time)		102	102	102	102

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff.	Involvement in public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.)	10	16	8	2
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.	1,837	1,900	3,000	1,741

<b>ACTIVITY/SERVICE:</b>	Environment Education/Public Programs	<b>DEPT/PROG:</b>	Conservation 1805	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$393,440
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of programs offered.	217	320	320	231
Number of school contact hours	5,882	12,550	400	1,801
Number of people served.	15,076	25,000	1,000	3,918
Operating revenues generated (net total intergovt revenue)	\$10,873	\$14,000	\$9,065	\$7,423
Classes/Programs/Trips Cancelled due to weather	19	6	6	13

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain 100% satisfaction through comment cards and evaluations received from all public programs.	100%	100%	100%	100%
To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs.	100% of all Iowa school programs will meet at least 1 Iowa Core requirement.	100%	100%	100%	100%
To provide the necessary programs to advance and support environmental and education professionals in their career development.	To provide at least two career opportunities that qualify for their professional certification and development needs.	6	4	4	12
Program additions and enhancements through the use of Americorps Grant	Number of programs completed with Americorps staff	375	50	25	60
Implementation of recommendations of Wapsi Center Assessment Study	Recommendations completed to enhancement both on-site and off-site programming.	Interior and exterior work continue. Planning design of the husbandry enclosure.	Complete Dormitory Renovation Phase 1 - Existing Building	Complete Dormitory Renovation Phase 1 - Existing Building	Building addition and exterior work has been completed, and internal installation of utilities has begun.

<b>ACTIVITY/SERVICE:</b>	Historic Preservation & Interpretation	<b>DEPT/PROG:</b>	Conservation 1806,1808		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$323,247
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total revenue generated		\$76,980	\$94,472	\$63,122	\$36,607
Total number of weddings per year at Olde St Ann's Church		27	60	45	28
Pioneer Village Day Camp Attendance		383	350	150	49

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	13,623	20,000	10,000	6,838
To collect sufficient revenues to help offset program costs to ensure financial responsibility	To increase annual revenues from last year's actual	\$76,980	\$94,000	\$76,981	\$36,607
To increase presentations to outside groups and local festivals to acquaint the public about Pioneer Village and Cody Homestead's purpose and goals	To maintain or increase the number of tours/presentations	15	36	16	0

<b>ACTIVITY/SERVICE:</b>	Golf Operations	<b>DEPT/PROG:</b>	Conservation 1803,1804	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	71 Golf	<b>BUDGET:</b> \$1,293,884
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Total number of golfers/rounds of play	26,141	28,000	29,000	18,125
Total appropriations administered	\$1,056,311	\$1,293,884	\$1,351,522	\$618,168
Number of Outings/Participants	22/1688	38/2850	38/2850	21/1740
Number of days negatively impacted by weather	55	40	40	28

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To increase revenues to support program costs to ensure financial responsibility	Golf course revenues to support 100% of the yearly operation costs .	\$63,461	\$0	\$0	\$43,666
To provide an efficient and cost effective maintenance program for the course ensuring financial responsibility	To maintain course maintenance costs at \$22.70 or less per round	\$18.19	\$22.70	\$22.70	\$19.42
Maintain industry standard profit margins on concessions	Maintain profit levels on concessions at or above 63%	76%	63%	76%	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).

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>		FSS	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> All County Bldg Occupants			
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 120,382
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total percentage of CIP projects on time and with in budget.		85%	85%	85%	70%
Maintain total departmental cost per square foot at or below \$6.50 (maintenance and custodial combined)		\$5.17	\$6.30	\$6.30	\$4.64

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	One

<b>ACTIVITY/SERVICE:</b>	Maintenance of Buildings	<b>DEPARTMENT:</b>		FSS	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED: Occup. Co. bldgs &amp; agencies</b>			
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 2,014,615
<b>OUTPUTS</b>		<b>2018-19</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of total man hours spent in safety training		142	84	198	27
# of PM inspections performed quarterly		138	169	300	129
Total maintenance cost per square foot		\$2.59	\$2.64	\$2.85	\$2.28

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintenance Staff will make first contact on 90% of routine work orders within 5 working days of staff assignment.	To be responsive to the workload from our non-jail customers.	90%	91%	90%	93%
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%	34%	30%	36%

<b>ACTIVITY/SERVICE:</b>	Custodial Services	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	Occupants all county bldgs		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 584,533
<b>OUTPUTS</b>		<b>2018-19</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of square feet of hard surface floors maintained		384,844	525,850	550,000	339,535
Number of square feet of soft surface floors maintained		145,392	233,453	225,000	169,891
Total Custodial Cost per Square Foot		\$2.28	\$2.53	\$3.45	\$2.36

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	127,900	95,000	75,500
Perform annual green audit on 40% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	40%	35%	40%	35%

<b>ACTIVITY/SERVICE:</b>	Support Services	<b>DEPARTMENT:</b>		FSS	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> Dept/offices/external customers			
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 717,268
<b>OUTPUTS</b>		<b>2018-19</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Actual number of hours spent on imaging including quality control and doc prep		2,919	3,161	2,940	1,217
Total number of pieces of mail processed through the mail room		NA	383,158	350,000	367,380
Total number of copies produced in the Print Shop		NA	625,862	750,000	437,060

**PROGRAM DESCRIPTION:**

To provide support services to all customer departments/offices including: county reception, imaging, print shop, mail, reception, FSS Fleet scheduling, conference scheduling and office clerical support. To provide support to FSS admin by processing AP/PC/PAYROLL and other requested administrative tasks.

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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 and a safer work environment.	N/A	38 hours	25 hours	68 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 educate customers to try and reduce the amount of mail pieces damaged and/or returned to the outgoing department.	N/A	4	4	0

**Health Department**  
Ed Rivers, Director



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>		Health/Admin/1000	
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,546,607
<b>OUTPUTS</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
Annual Report		1	1	1	1
Minutes of the BOH Meeting		9	10	10	7
Number of grant contracts awarded.		19	16	14	14
Number of subcontracts issued.		8	7	5	5
Number of subcontracts issued by funder guidelines.		8	7	5	5
Number of subcontractors.		4	4	4	4
Number of subcontractors due for an annual review.		4	3	3	3
Number of subcontractors that received an annual review.		4	3	3	0
Number of benefit eligible staff		45	46	46	46
Number of benefit eligible staff participating in QI projects (unduplicated)		14	18	8	0
Number of staff		50	51	51	51
Number of staff that complete department required 12 hours of continuing education.		47	51	51	23
Total number of consumers reached with education.		9,846	3,415	3,415	1,173
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		2,686	1,200	1,200	873
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.		2,595	1,140	1,140	863

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law.	9	10	10	7
Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.	100%	100%	100%	100%
Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.	100%	100%	100%	0%
Establish a culture of quality within the Scott County Health Department.	Percent of benefit eligible staff participating in QI Projects (unduplicated).	94%	40%	17%	0%
SCHD will support and retain a capable and qualified workforce.	Percent of staff that complete the department's expectation of 12 hours of continuing education.	31%	100%	100%	45%
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.	97%	95%	95%	99%

<b>ACTIVITY/SERVICE:</b>	Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis	<b>DEPARTMENT:</b>	Health/Clinical/2015		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$118,793
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of exposures that required a rabies risk assessment.		278	280	280	145
Number of exposures that received a rabies risk assessment.		278	280	280	145
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		278	280	280	145
Number of health care providers notified of their patient's exposure and rabies recommendation.		17	50	25	13
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		17	50	25	13

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	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%

<b>ACTIVITY/SERVICE:</b>	Childhood Lead Poisoning Prevention	<b>DEPARTMENT:</b>	Health/Clinical/2016	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$109,160
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl.	12	12	8	4
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	12	8	4
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	8	8	6	4
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl who have a home nursing or outreach visit.	8	8	6	4
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	5	5	3	1
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.	5	5	3	1
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	5	5	3	1
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.	5	5	3	1
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	3	8	2	0
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	3	8	2	0
Number of open lead properties.	27	26	26	26
Number of open lead properties that receive a reinspection.	25	52	30	30
Number of open lead properties that receive a reinspection every six months.	25	52	26	26
Number of lead presentations given.	12	12	12	10

**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		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Children with capillary blood lead levels greater than or equal to 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%	87%	87%
Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children.	By June 30, twelve presentations on lead poisoning will be given to target audiences.	140%	100%	100%	83%



<b>ACTIVITY/SERVICE:</b>	Communicable Disease	<b>DEPARTMENT:</b>	Health/Clinical/2017		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$64,183
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of illnesses reported.		7,500	1,285	24,000	20,101
Number of cases of COVID-19 reported		759	0	Too Many	17,414
Number of reportable communicable diseases (non-COVID-19) requiring investigation.		112	150	85	55
Number of reportable communicable diseases (non-COVID-19) investigated according to IDPH timelines.		112	150	85	55
Number of reportable communicable diseases (non-COVID-19) required to be entered into IDSS.		112	150	85	55
Number of reportable communicable diseases (non-COVID-19) required to be entered into IDSS that were entered within 3 business days.		112	150	85	55

**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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.(non-COVID-19)	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. (non-COVID-19)	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Community Transformation	<b>DEPARTMENT:</b>		Health/Community Relations, Information, and Planning/2038	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$97,976
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of worksites where a wellness assessment is completed.		4	5	5	3
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		1	5	5	0
Number of communities where a community wellness assessment is completed.		2	5	5	3
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.		2	5	5	0

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Workplaces will implement policy or environmental changes to support employee health and wellness.	Workplaces will implement policy or environmental changes to support employee health and wellness.	25%	100%	100%	0%
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.	100%	100%	100%	0%

<b>ACTIVITY/SERVICE:</b>	Correctional Health	<b>DEPARTMENT:</b>	Health/Public Safety/2006	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$1,583,388
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of inmates in the jail greater than 14 days.	1,220	1,320	935	699
Number of inmates in the jail greater than 14 days with a current health appraisal.	1,202	1,307	655	472
Number of inmate health contacts.	17,778	33,200	27,880	20,910
Number of inmate health contacts provided in the jail.	17,593	32,868	27,601	20,795
Number of medical requests received.	6,732	8,750	5,540	4,153
Number of medical requests responded to within 48 hours.	6,725	8,745	5,535	4,151

**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	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	96%	99%	70%	68%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	99%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Child Health Program	<b>DEPARTMENT:</b>	Health/Community Relations, Information, and Planning/2032		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$195,306
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of families who were informed.		4,279	3,100	3,100	2,553
Number of families who received an inform completion.		2,072	1,705	1,705	1,302
Number of children in agency home.		188*	900	1,500	1,264
Number of children with a medical home as defined by the Iowa Department of Public Health.		150*	720	1,125	961

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2019-20</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform completion process.	48%	55%	55%	51%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	79%	80%	75%	76%

<b>ACTIVITY/SERVICE:</b>	Emergency Medical Services	<b>DEPARTMENT:</b>	Health/Public Safety/2007		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$91,070
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>	
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>	
Number of ambulance services required to be licensed in Scott County.	9	9	9	9	
Number of ambulance service applications delivered according to timelines.	9	9	9	9	
Number of ambulance service applications submitted according to timelines.	9	9	9	9	
Number of ambulance service licenses issued prior to the expiration date of the current license.	9	9	9	NA	

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	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%

<b>ACTIVITY/SERVICE:</b>	Employee Health	<b>DEPARTMENT:</b>		Health/Clinical/2019
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$52,241
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of employees eligible to receive annual hearing tests.	181	153	189	189
Number of employees who receive their annual hearing test or sign a waiver.	181	153	189	189
Number of employees eligible for Hepatitis B vaccine.	48	45	45	36
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.	48	45	45	36
Number of eligible new employees who received blood borne pathogen training.	32	35	35	31
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	32	35	35	31
Number of employees eligible to receive annual blood borne pathogen training.	235	254	269	269
Number of eligible employees who receive annual blood borne pathogen training.	235	254	269	269
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	32	30	31	31
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	32	30	31	31
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	32	30	31	31
Number of employees eligible to receive annual tuberculosis training.	235	257	268	268
Number of eligible employees who receive annual tuberculosis training.	235	257	268	268

**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		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Minimize employee risk for work related hearing loss.	Eligible employees will receive their hearing test or sign a waiver annually.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive Hepatitis B vaccination, have titer drawn, produce record of a titer or sign a waiver of vaccination or titer within 3 weeks of their start date.	100%	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%

<b>ACTIVITY/SERVICE:</b>	Food Establishment Licensing and Inspection	<b>DEPARTMENT:</b>	Health/Environmental/2040		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$425,202
	<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of inspections required.		1412	1429	1459	1459
Number of inspections completed.		899	1300	770	519
Number of inspections with critical violations noted.		495	780	410	302
Number of critical violation reinspections completed.		491	780	410	302
Number of critical violation reinspections completed within 10 days of the initial inspection.		449	702	369	278
Number of inspections with non-critical violations noted.		377	546	312	234
Number of non-critical violation reinspections completed.		373	546	312	231
Number of non-critical violation reinspections completed within 90 days of the initial inspection.		369	519	296	230
Number of complaints received.		164	125	150	122
Number of complaints investigated according to Nuisance Procedure timelines.		164	125	150	122
Number of complaints investigated that are justified.		55	50	50	20
Number of temporary vendors who submit an application to operate.		194	250	250	50
Number of temporary vendors licensed to operate prior to the event.		194	250	250	50

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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Meet SCHD's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	64%	100%	50%	36%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	91%	90%	90%	92%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	99%	95%	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.	100%	100%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Hawki	<b>DEPARTMENT:</b> Health/Community Relations, Information, and Planning/2035		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$29,244	
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of schools targeted to provide outreach regarding how to access and refer to the Hawki Program.	62	60	60	60
Number of schools where outreach regarding how to access and refer to the Hawki Program is provided.	62	60	67	67
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the Hawki Program.	60	100	60	60
Number of medical providers offices where outreach regarding how to access and refer to the Hawki Program is provided.	67	100	60	0
Number of dental providers targeted to provide outreach regarding how to access and refer to the Hawki Program.	70	110	110	110
Number of dental providers where outreach regarding how to access and refer to the Hawki Program is provided.	100	110	110	0
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the Hawki Program.	25	25	25	25
Number of faith-based organizations where outreach regarding how to access and refer to the Hawki Program is provided.	29	25	25	10

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
School personnel will understand the Hawki Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	100%	100%	100%	112%
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.	112%	100%	100%	0%
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.	143%	100%	100%	0%
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.	116%	100%	100%	40%

<b>ACTIVITY/SERVICE:</b>	Healthy Child Care Iowa	<b>DEPARTMENT:</b>	Health/Clinical/2022		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$123,784
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>	
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>	
Number of technical assistance requests received from centers.	312	450	510	482	
Number of technical assistance requests received from child care homes.	62	90	120	106	
Number of technical assistance requests from centers responded to.	312	450	510	482	
Number of technical assistance requests from child care homes responded to.	62	90	120	106	
Number of technical assistance requests from centers that are resolved.	312	450	482	482	
Number of technical assistance requests from child care homes that are resolved.	62	90	120	106	
Number of child care providers who attend training.	122	75	25	7	
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.	116	71	25	7	

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are resolved.	100%	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.	95%	95%	95%	24%

<b>ACTIVITY/SERVICE:</b>	Hotel/Motel Program	<b>DEPARTMENT:</b>	Health/Environmental/2042	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$9,864
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of licensed hotels/motels.	46	46	46	46
Number of licensed hotels/motels requiring inspection.	23	24	24	24
Number of licensed hotels/motels inspected by June 30.	23	24	24	21
Number of inspected hotels/motels with violations.	10	10	20	14
Number of inspected hotels/motels with violations reinspected.	10	10	20	14
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	10	10	10	8
Number of complaints received.	12	20	10	7
Number of complaints investigated according to Nuisance Procedure timelines.	12	20	10	7
Number of complaints investigated that are justified.	9	12	12	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	100%	100%	100%	88%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	100%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Immunization	<b>DEPARTMENT:</b>	Health/Clinical/2024	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$260,508
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of two year olds seen at the SCHED clinic.	53	72	72	0
Number of two year olds seen at the SCHED clinic who are up-to-date with their vaccinations.	42	61	61	0
Number of doses of vaccine shipped to SCHED. (Childhood)	3,754	4,300	4,300	2,250
Number of doses of vaccine wasted. (Childhood)	4	9	9	2
Number of school immunization records audited.	29,692	29,795	29,112	29,112
Number of school immunization records up-to-date.	29,502	29,497	29,058	29,058
Number of preschool and child care center immunization records audited.	6,147	6,180	4,892	4,892
Number of preschool and child care center immunization records up-to-date.	6,077	6,056	4,873	4,873

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	Two year olds seen at the Scott County Health Department are up-to-date with their vaccinations.	79%	85%	85%	0%
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines of 5%.	0.11%	0.20%	0.20%	0.09%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	School records will show up-to-date immunizations.	99.4%	99.0%	99.8%	99.8%
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.	98.9%	98.0%	99.6%	99.6%

<b>ACTIVITY/SERVICE:</b>	Injury Prevention	<b>DEPARTMENT:</b>	Health/Public Safety/2008		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$23,942
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of community-based injury prevention meetings and events.		19	15	15	12
Number of community-based injury prevention meetings and events with a SCHED staff member in attendance.		19	15	15	12

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	I-Smile Dental Home Project	<b>DEPARTMENT:</b> Health/Community Relations, Information and Planning/2036			
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> All Residents			
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$272,539		
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of practicing dentists in Scott County.		113	110	99	99
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		13	17	14	14
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients only with an I-Smile referral and/or accepting dental vouchers.		12	15	15	10
Number of kindergarten students.		2,271	2,205	2,205	2,123
Number of kindergarten students with a completed Certificate of Dental Screening.		2,233	2,183	2,183	1,897
Number of ninth grade students.		2,304	2,315	2,315	2,354
Number of ninth grade students with a completed Certificate of Dental Screening.		1,699	1,968	1,968	978

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure a routine source of dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice.	12%	25%	14%	14%
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.	11%	14%	10%	10%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	98%	99%	89%	89%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	74%	85%	85%	42%

<b>ACTIVITY/SERVICE:</b>	Maternal Health	<b>DEPARTMENT:</b>	Health/Community Relations, Information and Planning/2033		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$125,951
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Maternal Health Direct Care Services Provided		456	400	250	166
Number of Maternal Health clients in agency home.		93	175	175	76
Number of Maternal Health clients with a medical home as defined by the Iowa Department of Public Health.		76	158	158	66

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	82%	90%	90%	87%

<b>ACTIVITY/SERVICE:</b>	Medical Examiner	<b>DEPARTMENT:</b>	Health/Public Safety/2001		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$378,781
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of deaths in Scott County.		1844	1775	1775	
Number of deaths in Scott County deemed a Medical Examiner case.		328	280	280	
Number of Medical Examiner cases with a cause and manner of death determined.		328	280	280	

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	Cause and manner of death for medical examiner cases will be determined by the medical examiner.	100%	100%	100%	



<b>ACTIVITY/SERVICE:</b>	Non-Public Health Nursing	<b>DEPARTMENT:</b>	Health/Clinical/2026		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$87,786
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of students identified with a deficit through a school-based screening.		92	22	22	0
Number of students identified with a deficit through a school-based screening who receive a referral.		92	22	22	0
Number of requests for direct services received.		132	235	275	257
Number of direct services provided based upon request.		132	235	275	257

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	100%	100%	100%	0%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Onsite Wastewater Program	<b>DEPARTMENT:</b>	Health/Environmental/2044		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$152,717
<b>OUTPUTS</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
Number of septic systems installed.		122	100	100	91
Number of septic systems installed which meet initial system recommendations.		122	100	100	91
Number of sand filter septic system requiring inspection.		1,439	1,469	1,469	1,469
Number of sand filter septic system inspected annually.		1,302	1,469	1,469	695
Number of septic samples collected from sand filter septic systems.		68	189	189	40
Number of complaints received.		4	10	8	5
Number of complaints investigated.		4	10	8	5
Number of complaints investigated within working 5 days.		4	10	8	5
Number of complaints investigated that are justified.		1	8	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		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	90%	100%	100%	47%
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%

<b>ACTIVITY/SERVICE:</b>	Public Health Nuisance	<b>DEPARTMENT:</b>	Health/Environmental/2047		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$62,404
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of complaints received.		22	42	12	8
Number of complaints justified.		11	23	6	4
Number of justified complaints resolved.		8	22	6	4
Number of justified complaints requiring legal enforcement.		0	1	1	0
Number of justified complaints requiring legal enforcement that were resolved.		0	1	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	73%	95%	95%	100%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	NA	100%	100%	0%

<b>ACTIVITY/SERVICE:</b>	Public Health Preparedness	<b>DEPARTMENT:</b>	Health/Public Safety/2009	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$111,365
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Number of drills/exercises held.		4	5	5
Number of after action reports completed.		4	5	5
Number of newly hired employees.		3	4	10
Number of newly hired employees who provide documentation of completion of position appropriate NIMS training.		2	4	10

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure efficient response to public health emergencies.	Department will participate in five emergency response drills or exercises annually.	100%	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%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Recycling	<b>DEPARTMENT:</b>	Health/Environmental/2048		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$77,611	
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of tons of recyclable material collected.		821.25	763.75	878.31	678.55
Number of tons of recyclable material collected during the same time period in previous fiscal year.		763.75	763.75	763.75	589.86

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.	7%	0%	15%	13.0%

<b>ACTIVITY/SERVICE:</b>	Septic Tank Pumper	<b>DEPARTMENT:</b>	Health/Environmental/2059		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,232
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of septic tank cleaners servicing Scott County.		9	9	9	9
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		9	9	9	1

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.	100%	100%	100%	11%

<b>ACTIVITY/SERVICE:</b>	STD/HIV Program	<b>DEPARTMENT:</b>		Health/Clinical/2028	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$702,033
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).	1,253	1,400	500	385	
Number of people who present for STD/HIV services.	1,078	1,200	480	361	
Number of people who receive STD/HIV services.	1,055	1,164	475	351	
Number of clients positive for STD/HIV.	1,398	1,510	1,510	1,245	
Number of clients positive for STD/HIV requiring an interview.	397	438	510	474	
Number of clients positive for STD/HIV who are interviewed.	282	416	26	17	
Number of partners (contacts) identified.	269	332	332	24	
Reported cases of gonorrhea, chlamydia and syphilis treated.	1,384	1,505	1,505	1,235	
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.	1,379	1,490	1,490	1,225	
Number of gonorrhea tests completed at SCHD.	582	600	240	186	
Number of results of gonorrhea tests from SHL that match SCHD results.	578	594	238	183	
Number lab proficiency tests interpreted.	12	12	12	8	
Number of lab proficiency tests interpreted correctly.	12	12	12	8	

**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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STDS.	Positive clients will be interviewed.	71%	95%	5%	4%
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%	98%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Swimming Pool/Spa Inspection Program	<b>DEPARTMENT:</b>	Health/Environmental/2050	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$54,379
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of seasonal pools and spas requiring inspection.	46	48	48	48
Number of seasonal pools and spas inspected by June 15.	3	48	48	0
Number of year-round pools and spas requiring inspection.	73	73	73	73
Number of year-round pools and spas inspected by June 30.	49	73	73	26
Number of swimming pools/spas with violations.	56	112	112	41
Number of inspected swimming pools/spas with violations reinspected.	50	112	112	34
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	50	112	112	34
Number of complaints received.	5	4	4	0
Number of complaints investigated according to Nuisance Procedure timelines.	5	4	4	0
Number of complaints investigated that are justified.	2	3	3	0

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	6%	100%	100%	0%
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	67%	100%	100%	36%
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.	89%	100%	85%	83%
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%	0%



<b>ACTIVITY/SERVICE:</b>	Tanning Program	<b>DEPARTMENT:</b>	Health/Environmental/2052	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$12,694
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of tanning facilities requiring inspection.	22	22	22	22
Number of tanning facilities inspected by April 15.	0	22	22	0
Number of tanning facilities with violations.	NA	11	11	0
Number of inspected tanning facilities with violations reinspected.	NA	11	11	0
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	NA	11	11	0
Number of complaints received.	0	1	1	0
Number of complaints investigated according to Nuisance Procedure timelines.	0	1	1	0
Number of complaints investigated that are justified.	0	1	1	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	No inspections completed due to Ordinance & COVID-19 Closures	100%	100%	0%
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.	NA	100%	100%	0%
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%	0%

<b>ACTIVITY/SERVICE:</b>	Tattoo Establishment Program	<b>DEPARTMENT:</b>	Health/Environmental/2054		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$9,130
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of tattoo facilities requiring inspection.		35	35	39	39
Number of tattoo facilities inspected by April 15.		18	35	35	12
Number of tattoo facilities with violations.		2	7	7	0
Number of inspected tattoo facilities with violations reinspected.		2	7	7	0
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.		2	7	7	0
Number of complaints received.		0	1	1	1
Number of complaints investigated according to Nuisance Procedure timelines.		0	1	1	1
Number of complaints investigated that are justified.		0	1	1	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	51%	100%	100%	31%
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%	0%
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%	100%

<b>ACTIVITY/SERVICE:</b>	Tobacco Program	<b>DEPARTMENT:</b> Health/Community Relations, Information and Planning/2037		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$104,062	
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Number of cities in Scott County.		16	16	16
Number of cities that have implemented a tobacco-free and nicotine-free parks policy.		3	5	4
Number of school districts in Scott County (Bettendorf, Davenport, Non-Public, North Scott, Pleasant Valley).		5	5	5
Number of school districts in Scott County with an ISTEP Chapter.		2	3	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	19%	31%	25%	25%
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.	40%	60%	40%	40%

<b>ACTIVITY/SERVICE:</b>	Transient Non-Community Public Water Supply	<b>DEPARTMENT:</b>	Health/Environmental/2056		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$2,461
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
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	0

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%	0%

<b>ACTIVITY/SERVICE:</b>	Vending Machine Program	<b>DEPARTMENT:</b>	Health/Environmental/2057		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$2,236	
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of vending companies requiring inspection.		6	6	6	6
Number of vending companies inspected by June 30.		6	6	6	1

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	100%	100%	100%	17%

<b>ACTIVITY/SERVICE:</b>	Water Well Program	<b>DEPARTMENT:</b>	Health/Environmental/2058	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$69,844
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of wells permitted.	17	18	18	13
Number of wells permitted that meet SCC Chapter 24.	17	18	18	13
Number of wells plugged.	16	18	18	9
Number of wells plugged that meet SCC Chapter 24.	16	18	18	9
Number of wells rehabilitated.	7	5	11	6
Number of wells rehabilitated that meet SCC Chapter 24.	7	5	11	6
Number of wells tested.	88	93	93	42
Number of wells test unsafe for bacteria or nitrate.	23	20	20	17
Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.	23	20	20	17

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Promote safe drinking water.	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.

<b>ACTIVITY/SERVICE:</b>	Labor Management	<b>DEPT/PROG:</b>		HR 24.1000	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Employees	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$113,985
<b>OUTPUTS</b>		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of bargaining units		5	5	5	5
% of workforce unionized		53%	53%	53%	53%
# meeting related to Labor/Management		41	32	20	19
# training sessions with Labor/Management		0	0	1	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Improve relations with bargaining units	Conduct regular labor management meetings	11	9	12	6

<b>ACTIVITY/SERVICE:</b>	Recruitment/EEO Compliance	<b>DEPT/PROG:</b>	HR 24.1000		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$104,173
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
% of employees over 55 (nearing retirement)		29%	26%	26%	31%
# of jobs posted		42	50	50	60
# of applications received		2,612	3,000	3,000	2,455

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	5%	5%	5%	4%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	5	3	3	6



<b>ACTIVITY/SERVICE:</b>	Compensation/Performance Appraisal	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$39,240
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# rate changes processed		401	300	300
# of organizational change studies exclusive of salary study		1	2	2
# new hires		56	70	70

**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 classifications. Responsible for wage and salary administration for employee wage steps. Coordinate and monitor the Employee Performance Appraisal system, assuring compliance with County policy. Work to digitize employee personnel files to permit future desktop access to employees.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	40%	45%	45%	53%
% of jobs reviewed as part of salary study	Review progress and impact of salary study	100%	n/a	n/a	n/a
% of personnel files scanned as part of project	Review progress and impact of project	55%	n/a	n/a	85%

1. An additional 576 rate changes were performed in June in order to implement the findings of the classification and compensation study

<b>ACTIVITY/SERVICE:</b>	Benefit Administration	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$74,743
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Cost of health benefit PEPM		\$1,441	\$1,300	\$1,300
% of eligible employees enrolled in deferred comp		59%	60%	60%
% of family health insurance to total		67%	65%	65%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# new or increased contributions to deferred compensation	Impact of deferred compensation marketing and design changes	103	10	10	52
% of eligible employees participating in Y@work program	Impact of wellness marketing and labor changes	18%	25%	25%	20%

<b>ACTIVITY/SERVICE:</b>	Policy Administration	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$19,620
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of Administrative Policies		74	74	74
# policies reviewed		5	5	5

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	5	5	5	6

<b>ACTIVITY/SERVICE:</b>	Employee Development	<b>DEPT/PROG:</b>	HR 24.1000		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$115,385
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of employees in Leadership program		118	115	115	115
# of training opportunities provided by HR		10	15	15	4
# of all employee training opportunities provided		8	7	7	3
# of hours of Leadership Recertification Training provided		16	15	15	1.5

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	21%	25%	25%	15%
Effectiveness/utilization of County sponsored training	% of employees attending county offered training	34%	30%	30%	0%

# Department of Human Services

Director: Kelly Kennedy Garcia

Phone: 515-281-5454

Website: [www.dhs.state.ia.us](http://www.dhs.state.ia.us)



## MISSION STATEMENT:

<b>ACTIVITY/SERVICE:</b>	Assistance Programs	<b>DEPARTMENT:</b>	21.1000		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	1,800		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$83,452
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
The number of cost saving measures implemented		2	2	2	1
Departmental Budget dollars expended (direct costs)		\$87,891	\$83,452	\$83,452	\$38,622
LAE dollars reimbursement (indirect cost)		\$251,219	\$250,000	\$250,000	\$110,206

## 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		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within budgeted figures	100%	100%	100%	46.28%

# Information Technology

Matt Hirst, IT Director



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$0
<b>OUTPUTS</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
Authorized personnel (FTE's)		16	17	17	
Departmental budget		3,070,415	3,248,273	3,269,273	
Electronic equipment capital budget		1,217,270	8,400,406	8,400,406	
Reports with training goals	(Admin / DEV / GIS / INF)	5 / 3 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5	? / 3 / 2 / 5
Users supported	(County / Other)	603 / 505	575/475	575/475	591 / 476

**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		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Keep department technology skills current.	Keep individuals with training goals at or above 95%.	100%	100%	100%	

<b>ACTIVITY/SERVICE:</b>	Application/Data Delivery	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$0
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of Custom Applications supported	(DEV / GIS)	31 / 55	31/ 34	31/ 34	31 / 100
# of COTS supported	(DEV / GIS / INF)	16 / 21 / 65	14/ 20 / 65	14/ 20 / 65	15 / 22 / 65
# of document type groups supported in ECM	(DEV)	33	35	35	35
# of document types supported in ECM	(DEV)	222	225	225	245
# of documents supported in ECM	(DEV)	2.8 M	3.0 M	3.0 M	2.9 M
# of pages supported in ECM	(DEV)	6.6 M	4.25 M	7.25 M	7.0 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete Apps/Data work orders per SLA guidelines	% of work orders completed within SLA guidelines	90%	90%	90%	90%

<b>ACTIVITY/SERVICE:</b>	Communication Services	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$0	
<b>OUTPUTS</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
# of quarterly phone bills		11	11	11	11
\$ of quarterly phone bills		18,174	20,000	20,000	13,000
# of cellular phone and data lines supported		318	300	300	300
# of quarterly cell phone bills		10	10	10	10
\$ of quarterly cell phone bills		25,735	25,000	25,000	15,644
# of VoIP phones supported		1,150	1,150	1,150	1,150
% of VoIP system uptime		100	100	100	100
# of e-mail accounts supported	(County / Other)	709	900 / 0	900 / 0	715
GB's of e-mail data stored		2,000	1100GB	1100GB	2700 GB

**PROGRAM DESCRIPTION:**

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

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete Communication work orders per SLA guidelines	% of work orders completed within SLA guidelines	91%	90%	90%	90%



<b>ACTIVITY/SERVICE:</b>	GIS Services	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$0
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# ArcGIS desktop users.		42	55	55	52
# Feature classes managed		1681	1100	1100	1898
# ArcServer and ArcReader applications managed		46	25	25	100

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# GIS applications publicly available		1,750	TBD	TBD	26

<b>ACTIVITY/SERVICE:</b>	Infrastructure - Network Services	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$0
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of network access devices supported		241	125	125	244
# of network ports supported		4,702	3,500	3,500	4,722
% of overall network up-time		99%	99%	99%	99%
% of Internet up-time		99%	99%	99%	99%
GB's of Internet traffic		212,000	250,000	250,000	1,400,000

**PROGRAM DESCRIPTION:**

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

**Internet Connectivity:** Provide Internet access.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BBUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

<b>ACTIVITY/SERVICE:</b>	Infrastructure - User Services	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$0	
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of Mini PC's		450	450	450	572
# of Laptops / Tablets		160	200	200	204
# of Printers/MFP's		155	165	165	160
# of Cameras		430	TBD	TBD	459
# of Remote Connected Users		UNK	TBD	TBD	250

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Efficient use of technology.	Keep # of devices per employee <= 1.75	N/A	1.25	1.25	1.29
Mobile work force	% of users with remote work capability	Unknown	TBD	TBD	42%

<b>ACTIVITY/SERVICE:</b>	Infrastructure - Server Services	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$0
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
% of storage consumed		71%	TBD	TBD	71%
TB's of data stored		55TB	65TB	65TB	57TB
% of video storage consumed		58%	105%	105%	65%
TB's of video data stored		220TB	400TB	400TB	215TB
% of server uptime		99%	99%	99%	99%
# of physical servers		22	22	22	22
# of virtual servers		225	230	230	195
<b>PROGRAM DESCRIPTION:</b>					

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

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
% server uptime	Keep server uptime >=95%	99%	99%	99%	99%

<b>ACTIVITY/SERVICE:</b>	Open Records	<b>DEPT/PROG:</b>	I.T. 14A, 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Requestors		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$0
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# Open Records requests	(DEV / GIS / INF)	2 / 16 / 2	3 / 18 / 7	3 / 18 / 7	3 / 12 / 7
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	2 / 16 / 2	3 / 18 / 7	3 / 18 / 7	3 / 12 / 7
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	2 / 1 / 2	2 / 2 / 2	2 / 2 / 2	2 / 0.5 / 2

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# Open Records requests completed within 10 days.	% of Open Records requests closed within 10 days.	100%	100%	100%	100%
Avg. time to complete Open Records requests.	Average time to close Open Records requests <= x days.	1 day	< = 5 Days	< = 5 Days	

<b>ACTIVITY/SERVICE:</b>	Data Backup	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$0
OUTPUTS		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of DB with maintenance plans	(DEV)	48	45	45	44
# data layers archived	(GIS)	1750	1100	1100	1,898
# of backup jobs	(INF)	NA	750	750	7234
TB's of data backed up	(INF)	NA	2TB	2TB	405TB
# of restore jobs	(INF)	NA	10	10	27

**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		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete Restore work order within SLA.	% of Restore requests completed within SLA.	100%	100%	100%	100%
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Technology Support	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$0
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of after hours calls		N/A	TBD	TBD	164
avg. after hours response time (in minutes)		N/A	TBD	TBD	30 min
# of work orders		N/A	TBD	TBD	1,138
avg. time to complete Trouble ticket request		N/A	TBD	TBD	30 min

**PROGRAM DESCRIPTION:**

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

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete work orders per SLA guidelines	% of work orders completed within SLA.	90%	90%	90%	
Respond to after hours/emergency requests within SLA.	% of after-hour support requests responded to within SLA	100%	100%	100%	

<b>ACTIVITY/SERVICE:</b>	Web Services	<b>DEPT/PROG:</b> I.T. 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>		All Users
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$0
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Average # daily visits		40,115	45,000	45,000
Average # daily unique visitors		23,429	25,000	25,000
Average # daily page views		118,621	125,000	125,000
eGov # citizen request items		34	34	34
GovDelivery Subscribers		17,379	21,000	21,000
GovDelivery Subscriptions		39,895	45,000	45,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Respond to Citizen requests in a timely manner	Average time to respond to Citizen request from <a href="http://www.ScottCountyIowa.gov">www.ScottCountyIowa.gov</a> .	0.91	< = 1 Days	< = 1 Days	0.85
GovDelivery - Bulletins Sent	To Improve outreach to constituents and gets more value out of the GovDelivery Service	351	400	400	354
GovDelivery - Total Delivered	To Improve outreach to constituents and gets more value out of the GovDelivery Service	355,471	400,000	400,000	386,112
GovDelivery - Unique Email Opens	To Improve outreach to constituents and gets more value out of the GovDelivery Service	81,553 (22.8%)	100,000 (25%)	100,000 (25%)	167,036 (43.4%)



# Juvenile Detention Center

Jeremy Kaiser, Director



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

<b>ACTIVITY/SERVICE:</b>	Detainment of Youth	<b>DEPARTMENT:</b>	JDC 22.2201	<b>\$807,988</b>
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$817,622
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of persons admitted		182	300	300
Average daily detention population		9.2	16	16
# of days of adult-waiver juveniles		196	250	250
# of total days client care		3350	5,840	5,840
				<b>9 MONTH</b>
				<b>ACTUAL</b>

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$240 per day after revenues are collected.	\$373	\$210	\$210	\$416

<b>ACTIVITY/SERVICE:</b>	Safety and Security	<b>DEPARTMENT:</b>	JDC 22.2201	<b>\$807,988</b>
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$817,622
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of escape attempts		0	0	0
# of successful escapes		0	0	0
# of critical incidents		66	110	110
# of critical incidents requiring staff physical intervention		23	30	30
				<b>9 MONTH ACTUAL</b>
				57
				23

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 80% of the time.	65%	73%	73%	60%

<b>ACTIVITY/SERVICE:</b>	Dietary Program	<b>DEPARTMENT:</b>	JDC 22.2201	<b>\$60,000</b>
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$58,509
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Revenue generated from CNP reimbursement		22,219	34,000	34,000
Grocery cost		46,967	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$4.50 after CNP revenue.	\$7.39	\$4.50	\$4.50	\$9.33

<b>ACTIVITY/SERVICE:</b>	Documentation	<b>DEPARTMENT:</b>	JDC 22.2201	<b>\$201,997</b>
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$331,552
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of intakes processed		182	300	300
# of discharges processed		183	300	300

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To reduce error rate in case - file documentation	To have 9% or less error rate in case-file documentation	18%	10%	10%	20%

<b>ACTIVITY/SERVICE: In home Detention Program</b>		<b>DEPARTMENT:</b>	JDC 22B	<b>\$112,588</b>
<b>Semi-core service</b>	Community Add On	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	<b>BUDGET:</b>	\$167,252
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# residents referred for IHD program		97	140	140
# of residents who complete IHD program successfully		86	125	125

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for In Home Detention complete the program successfully.	89%	89%	89%	85%

# Non-Departmental Fleet

Barbara A. Pardie, Fleet Manager



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

<b>ACTIVITY/SERVICE:</b>	Fleet Services	<b>DEPT/PROG:</b> NonDep/Fleet 2304		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b> Internal Vehicle Maintenance		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$	1,079,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Vehicle Replacement-Excluding Conservation	\$	1,191,356	\$	1,079,000
Vehicle downtime less than 24 hours		98%		95%
Average time for service Non-secondary Roads Vehicles		36 Minutes		45
Average time for Service Secondary Roads Equipment		132 Mintues		240

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To maintain high levels of service to Scott County vehicles	Service within 10% of manufacture's recommended hours or miles	100%	100%	100%	100%
To provide time sensitive mobile repairs	Respond to all mobile calls within 1 hr.	100%	100%	100%	100%
To provide customers timely servicing or repairs	Begin repairs within 10 minutes of show time	100%	100%	100%	100%
To provide communications to customers that servicing or repairs are complete	Contact customer within 10 minutes of completion.	99%	100%	100%	100%

# Planning and Development

Tim Huey, Director



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

<b>ACTIVITY/SERVICE:</b>	Planning & Development Administration	<b>DEPARTMENT:</b>	P & D 25A		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Entire County		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$54,773
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Appropriations expended		\$ 505,433	\$ 505,433	\$ 547,725	\$ 392,297
Revenues received		\$ 295,825	\$ 295,825	\$ 257,720	\$ 262,768

**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		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	93%	95%	95%	72%
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	116%	100%	100%	83%

<b>ACTIVITY/SERVICE:</b>	Building Inspection/code enforcement	<b>DEPARTMENT:</b>	P & D 25B	
<b>Tim Huey, Director</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Unincor/28ECities	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$410,794
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Total number of building permits issued		1,172	1000	1000
Total number of new house permits issued		70	65	65
Total number of inspections completed		3,294	3,500	3,500

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2019-20</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	1,172	1,000	1,000	1,062
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	70	65	65	56
Complete inspection requests within two days of request	All inspections are completed within two days of request	3,294	3,500	3,500	2,436



<b>ACTIVITY/SERVICE:</b>	Zoning and Subdivision Code Enforcement	<b>DEPARTMENT:</b>	P & D 25B	
<b>Tim Huey, Director</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Unincorp Areas	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$87,636
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Review of Zoning applications		7	15	15
Review of Subdivision applications		11	15	15
Review Plats of Survey		73	50	50
Review Board of Adjustment applications		13	10	10

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20	2018-19	2020-21	9 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	18	30	30	12
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	13	10	10	1
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	90%	95%	95%	90%

<b>ACTIVITY/SERVICE:</b>	Floodplain Administration	<b>DEPARTMENT:</b>	P & D 25B	
<b>Tim Huey, Director</b>	Core	<b>RESIDENTS SERVED:</b>	Uninco/28ECities	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$24,648
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of Floodplain permits issued		9	12	12

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2018-19</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations	9	12	12	4

<b>ACTIVITY/SERVICE:</b>	E-911 Addressing Administration	<b>DEPARTMENT:</b>	P & D 25B	
<b>Tim Huey, Director</b>	Core	<b>RESIDENTS SERVED:</b>	Unincorp Areas	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$24,648
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of new addresses issued		57	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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2018-19</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	57	50	50	11

<b>ACTIVITY/SERVICE:</b>	Tax Deed Administration	<b>DEPARTMENT:</b>	P & D 25A	
<b>Tim Huey, Director</b>	Core	<b>RESIDENTS SERVED:</b>	Entire County	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$65,727
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of Tax Deed taken		25	25	25
Number of Tax Deeds disposed of		2	25	25

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2018-19</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	36	25	25	0
Hold Tax Deed Auction	Number of County tax deed properties disposed of	2	25	25	0

<b>ACTIVITY/SERVICE:</b>	Housing	<b>DEPARTMENT:</b>	P & D 25A	
<b>Tim Huey, Director</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Entire County	
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$82,159
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Amount of funding for housing in Scott County		\$ 1,320,000	\$ 1,500,000	\$ 1,500,000
Number of units assisted with Housing Council funding		385	400	400

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2018-19</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$ 1,320,000	\$ 1,500,000	\$ 1,500,000	\$ 282,702
Housing units developed or inhabited with Housing Council assistance	Number of housing units	385	400	400	242
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$ 3,120,000	\$ 4,500,000	\$ 4,500,000	\$ 282,702

<b>ACTIVITY/SERVICE:</b>	Riverfront Council	<b>DEPARTMENT:</b>	P & D 25A		
<b>Tim Huey, Director</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Entire County		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$8,216
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Quad Citywide coordination of riverfront projects		4	6	6	4

**PROGRAM DESCRIPTION:**

Participation and staff support with Quad Cities Riverfront Council

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2018-19</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	4	6	6	4

# Recorder's Office

Rita Vargas, Recorder



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	Recorder 26	<b>ADMIN</b>	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$193,905
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total Department Appropriations		\$839,050	\$946,856	\$946,856	\$596,765

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff quarterly or as needed to openly discuss changes and recommended solutions.	4	4	4	4
Cross train staff in all core services	Allow adequate staffing in all core service department to ensure timely processing and improved customer service	80%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Real Estate & DNR Records	<b>DEPARTMENT:</b> Recorder 26B		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$526,546
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Number of real estate documents recorded		38,141	30,500	30,500
Number of electronic recordings submitted		14,780	11,000	11,000
Number of transfer tax transactions processed		3,471	4,000	4,000
% of real estate docs electronically submitted		39%	35%	35%
Conservation license & recreation regist		4,763	5,000	5,000

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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.	Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer.	100%	100%	100%	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	100%	100%	100%	100%
Digitize real estate documents recorded between 1971-1988	Allow the public to access documents electronically from our website anytime.	50%	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	75%	100%	100%	100%
Ensure accuracy in all DNR licensing and reporting.	Collect correct fees from customers. Provide accurate monthly fees and reports to Iowa Department of Revenue	100%	100%	100%	



<b>ACTIVITY/SERVICE:</b>	Vital Records	<b>DEPARTMENT:</b> Recorder 26D		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$203,940
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of certified copies requested		16,971	13,000	13,000
Number of Marriage applications processed		788	1,100	1,100

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Accept Marriage Applications in person or via mail. These are entered into the database the same day as received .	Immediately process and issue the Marriage Certificate. This eliminates the customer having to return in 3 days to pick up certificate.	75%	100%	100%	100%
Ensure timely processing of funeral home certified copy requests	If received prior to 4pm, process funeral home requests same day they are received.	75%	100%	100%	100%
Ensure timely processing of certified copy requests for the public	If received prior to 4pm, process vital record requests same day they are received.	75%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Passports	<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$22,465
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of Passports Processed		425	1,400	1,400
Number of passport photos processed		362	1,200	1,200

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure all 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 ailed to the U.S. Department of State the same day	25%	100%	100%	0%
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.	25%	100%	100%	0%
Offer passport photo services	Allow passport customers one stop by excuting passports and providing passport photo services to new and renewing passport customers.	25%	100%	100%	0%

# 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.**

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$328,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Resident Contacts		415	400	400	345
Permits		594	800	800	285

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To be Responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 48 hours	99%	100%	100%	98%
To be Responsive to requests for Moving permits	Permit requests approved within 24 Hours	100%	100%	100%	100%
To Provide training for employee development	conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available	100%	100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	98%	98%	98%	98%

<b>ACTIVITY/SERVICE:</b>	Engineering	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$796,500
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Project Preparation		8	11	11	9
Project Inspection		8	11	11	7
Projects Let		8	8	8	4

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract orders.	100%	98%	98%	98%
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%	98%	98%	98%
Engineer's Estimates	Estimates for projects are within 10% of Contract	95%	95%	95%	95%

<b>ACTIVITY/SERVICE:</b>	Construction	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$2,659,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Bridge Replacement		4	5	5	4
Federal and State Dollars		\$0	\$1,975,000	\$1,975,000	\$442,371
Pavement Resurfacing		2	1	1	1
Culvert Replacement		3	2	2	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 6 year borrow ahead limit	100%	100%	100%	100%
To fully utilize Federal and State FM dollars for road construction	Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available.	100%	100%	100%	100%
Replace culverts as scheduled in five year plan	All culverts will be replaced as scheduled	100%	100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Rock Resurfacing	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$1,125,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Blading - Miles		378	378	378	378
Rock Program - Miles		120	120	120	86

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	100%
Maintain a yearly rock resurfacing program to insure enough thickness of rock	Insure enough thickness of rock to avoid mud from breaking through the surface on 80% of all Gravel Roads (frost Boils excepted)	90%	100%	100%	100%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	95%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Snow and Ice Control	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$535,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Tons of salt used		1700	1700	1700
Number of snowfalls less than 2"		21	15	15
Number of snowfalls between 2" and 6"		10	6	6
Number of snowfalls over 6"		1	3	3

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
In accordance with our snow policy, call in staff early after an overnight snow event	All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches	100%	100%	100%	100%
Keep adequate stores of deicing materials and abrasives	Storage facilities not to be less than 20% of capacity	100%	100%	100%	100%
To make efficient use of deicing and abrasive materials.	Place deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Traffic Control	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$353,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Signs		7,101	7,101	7,101	7,101
Miles of markings		200	183	183	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain all signs and pavement markings	Hold cost per mile for signs, paint, and traffic signals to under \$325/mile	100%	100%	100%	100%
Maintain pavement markings to Federal standards	Paint all centerline each year and half of all edge line per year	100%	100%	100%	100%
Maintain all sign reflectivity to Federal Standards	Replace 95% of all signs at end of reflective coating warranty	95%	95%	95%	95%



<b>ACTIVITY/SERVICE:</b>	Road Clearing / Weed Spray	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$351,000
OUTPUTS	2019-20	2020-21	2020-21	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Roadside Miles	1,148	1,148	1,148	1,148
Percent of Road Clearing Budget Expended	70.02%	95.00%	95.00%	76.00%
Cost of HydroSeeder mix (bale)	\$19.00	\$19.00	\$19.00	\$19.00
Amount of mix used	200	200	200	120

**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		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at all intersections per AASHTO Standards	95%	95%	95%	95%
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%

<b>ACTIVITY/SERVICE:</b>	Roadway Maintenance	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$2,463,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Miles of Roadside		1,148	1,148	1,148	1,148
Number of Bridges and Culverts over 48"		650	650	650	650

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	100%	100%	100%	100%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Macadam	<b>DEPT/PROG:</b> Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 13 Sec Rds	<b>BUDGET:</b>	\$160,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Number of potential Macadam projects		24	24	24
Cost of Macadam stone per ton		\$8.50	\$8.50	\$9.00
Number of potential Stabilized Base projects		11	11	11
Cost per mile of Stabilized Projects		\$40,000.00	\$40,000	\$40,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain an active Macadam and Stabilized Base program	Annually monitor potential projects for eligibility and complete one project per year if eligible	100%	100%	100%	100%
Review culverts on macadam project for adequate length	Extend short culverts as per hydraulic review	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	General Roadway Expenditures	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$2,428,100
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Facilities		7	7	7	7

**PROGRAM DESCRIPTION:**

To perform proper care and maintenance of equipment and facilities to provide road maintenance services.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain buildings and grounds to extend lifetime	Inspect facilities annually for scheduling maintenance	100%	100%	100%	100%
Complete inventory checks to effectively manage stock materials	Count each part in stock twice per year	98%	100%	100%	100%

# Sheriff's Office

Tim Lane, Sheriff's Office



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

<b>ACTIVITY/SERVICE:</b>	Sheriff's Administration	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$634,651
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Ratio of administrative staff to personnel of < or = 4.5%		3.20%	3.00%	3.00%	2.88%

**PROGRAM DESCRIPTION:**

Oversee the operations of the Scott County Sheriff's Office.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase cost savings on supply orders	All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value.	3	3	3	3
Decrease the number of exceptions on purchase card exception report	2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle.	<2%	<2%	<2%	<2%
All payroll will be completed and submitted by deadline.	100% of Sheriff's Office payroll will be completed by 10:00 a.m. on the Tuesday following payroll Monday.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Traffic Enforcement	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVE</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$4,504,934
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of traffic contacts		6,872	4,000	4,000	1,890

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 1,200 hours of traffic safety enforcement and education.	662	1,200	1,200	88.75**
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	N/A	N/A*	N/A*	N/A*

\*No longer able to access this report through CADS.

\*\*Began GTSB traffic enforcement the end of February, 2021, ending COVID restrictions.

<b>ACTIVITY/SERVICE:</b>	Jail	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$10,456,507
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Inmate instances of programming attendance		15,848	26,000	26,000	3,536
The number of inmate and staff meals prepared		312,338	320,000	320,000	213,759
Jail occupancy		217	295	295	268
Number of inmate/prisoner transports		2,818	3,200	3,200	881

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Operate a secure jail facility	Maintain zero escapes from the Jail facility	0	0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility	0	0	0	0
Classification of prisoners	100 % of all prisoners booked into the Jail will be classified per direct supervision standards.	100	100	100	100

<b>ACTIVITY/SERVICE:</b>	Civil	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$357,917
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of attempts of service made.		12,591	17,000	17,000	8,687
Number of papers received.		9,356	10,000	10,000	5,153
Cost per civil paper received.		\$35.76	\$33.00	\$33.00	\$47.17

**PROGRAM DESCRIPTION:**

Serve civil paperwork in a timely manner.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.	1	1	1	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities	0	0	0	0
Timely service of civil papers	Number of days civil papers are served. All civil papers will be attempted at least one time within the first 7 days of receipt.	3.64	3	3	3.56
Increase percentage of papers served	Successfully serve at least 93% of all civil papers received	90.0%	95.0%	95.0%	83.0%



<b>ACTIVITY/SERVICE:</b>	Investigations	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,269,411
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Crime Clearance Rate		86%	65%	65%	85%

**PROGRAM DESCRIPTION:**

Investigates crime for prosecution.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete home compliance checks on sex offenders in Scott County.	Complete 415 home compliance checks annually on sex offenders	451	550	550	917
To increase drug investigations by the Special Operations Unit	Investigate 140 new drug related investigations per quarter	262	185	185	186
To increase the number of follow up calls with victims of cases of sexual assault, child abuse and domestic violence.	Increase the number of follow up calls with reviewed sexual assault, child abuse and domestic violence cases by 100 per quarter	107	95	95	66
Increase burglary and theft investigations	100% of burglaries and thefts will be checked against local pawn shops' records	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Bailiff's	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,144,341
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of prisoners handled by bailiffs		13,495	12,000	12,000	5,926
Number of warrants served by bailiffs		1,578	1,750	1,750	1,016

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex	0	0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another	0	0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011	0	0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings	0	0	0	0

<b>ACTIVITY/SERVICE:</b>	Civil Support	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$456,040
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Maintain administrative costs to serve paper of < \$30		\$45.95	\$33.00	\$33.00	\$63.73
Number of civil papers received for service		9,356	10,000	10,000	5,153

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Timely process of civil papers.	Civil papers, excluding garnishments, levies and sheriff sales, will be entered and given to a civil deputy within 3 business days.	<3	<3	<3	<3
Respond to weapons permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application.	<30	<30	<30	<30
Timely process of protective orders and mental injunctions.	All protective orders and mental injunctions will be entered and given to a civil deputy for service the same business day of receipt.	1	1	1	1
Timely response to requests for reports/records	All report and record requests will be completed within 72 hours of receipt	<72	<72	<72	<72

# Board of Supervisors



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

<b>ACTIVITY/SERVICE:</b>	Legislative Policy and Policy Dev	<b>DEPT/PROG:</b> BOS		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> 193,083
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Number of special meetings with brds/comm and agencies		5	12	12
Number of agenda discussion items		63	70	70
Number of special non-biweekly meetings		26	40	40

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board action.	98%	95%	95%	98%

<b>ACTIVITY/SERVICE:</b>	Intergovernmental Relations	<b>DEPT/PROG:</b>	BOS 29A	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> 193,083
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Attendance of members at Bi-State Regional Commission		29/36	34/36	34/36
Attendance of members at State meetings		100%	100%	100%
Attendance of members at boards and commissions mtgs		80%	95%	95%
				<b>9 MONTH</b>
				<b>ACTUAL</b>
				26/36
				na
				na

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Percent attendance of board members at intergovernmental meetings.	89%	95%	95%	95%

# Treasurer

Mike Fennelly, County Treasurer



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

<b>ACTIVITY/SERVICE:</b>	Tax Collections	<b>DEPARTMENT:</b>	Treasurer		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$685,273
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Issue tax/SA statements and process payments		183,510	190,000	190,000	195,677
Issue tax sale certificates		0	1,000	1,000	0
Process elderly tax credit applications		610	700	700	460

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
Serve 80% of customers within 15 minutes of entering que.	Provide prompt customer service by ensuring proper staffing levels.	100.00%	85%	85.00%	100.00%

<b>ACTIVITY/SERVICE:</b>	Motor Vehicle Reg - Courthouse	<b>DEPARTMENT:</b>	Treasurer		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$724,787
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of vehicle renewals processed		118,010	120,000	120,000	86,678
Number of title and security interest trans. processed		83,294	83,000	83,000	66,240
Number of junking & misc. transactions processed		24,361	19,000	19,000	18,210

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Serve 85% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	100.00%	85.00%	85.00%	100.00%
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,793,035	\$1,799,000	\$1,799,000	\$1,480,625

<b>ACTIVITY/SERVICE:</b>	County General Store	<b>DEPARTMENT:</b>	Treasurer	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$547,983
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Total dollar amount of property taxes collected		10,362,841	14,000,000	14,000,000
Total dollar amount of motor vehicle plate fees collected		6,629,473	7,750,000	7,750,000
Total dollar amt of MV title & security interest fees collected		4,499,530	4,200,000	4,200,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	100.00%	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.	3.50%	4.50%	4.50%	1.89%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	23.50%	27.00%	27.00%	11.15%

	<b>DOWNTOWN</b>	<b>CGS</b>
PROPERTY TAX	313,411,816	6,034,765
MV FEES	24,393,577	2,444,991
MV FIXED FEES	17,781,471	2,848,213



<b>ACTIVITY/SERVICE:</b>	Accounting/Finance	<b>DEPARTMENT:</b>	Treasurer	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$581,295
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Number of receipts issued		8,822	9,250	9,250
Number of warrants/checks paid		9,812	10,400	10,400
Dollar amount available for investment annually		483,060,265	450,000,000	450,000,000
				476,344,543

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	98.8%	90.0%	90%	99%

## BI-STATE REGIONAL COMMISSION

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

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

<b>ACTIVITY/SERVICE:</b>	Metropolitan Planning Organization (MPO)	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$27,074
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Urban Transportation Policy & Technical Committee meetings		19	14	14	15
Urban Transportation Improvement Program document		1	1	1	0
Mississippi River Crossing meetings		6	6	6	2
Bi-State Trail Committee & Air Quality Task Force meetings		6	8	8	5

**PROGRAM DESCRIPTION:**

Regional Urban Transportation Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Road & trail construction; bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$3.98 Million of transportation improvement programmed	\$4.23 Million of transportation improvement programmed	\$4.23 Million of transportation improvement programmed	\$4.23 Million of transportation improvement programmed

<b>ACTIVITY/SERVICE:</b>	Regional Planning Agency (RPA)	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$2,320	
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Region 9 Transportation Policy & Technical Committee meetings		5	6	6	6
Region 9 Transportation Improvement Program document		1	1	1	0
Transit Development Plan		1	1	1	0

**PROGRAM DESCRIPTION:**

Regional Rural Transportation Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$1.47 Million of transportation improvement programmed	\$2.46 Million of transportation improvement programmed	\$2.46 Million of transportation improvement programmed	\$2.46 Million of transportation improvement programmed

<b>ACTIVITY/SERVICE:</b>	Regional Economic Development Planning	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$13,151
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Comprehensive Economic Development Strategy document		1	1	1	1
Maintain Bi-State Regional data portal & website		1	1	1	1
EDA funding grant applications		2	2	2	2
Small Business Loans in region		1	3	3	3

**PROGRAM DESCRIPTION:**

Regional Economic Development Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Census Data Repository, region data portal, EDA funded projects in the region	Maintain the region's eligibility for federal economic development funds.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Regional Services	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$34,810
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Joint purchasing bids and purchases		14	14	14	14
Administrator/Elected/Department Head meetings		29	32	32	29

**PROGRAM DESCRIPTION:**

Coordination of Intergovernmental Committees & Regional Programs

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	100%

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

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

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

<b>ACTIVITY/SERVICE:</b>	Outreach	<b>DEPARTMENT:</b>	39.3901		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	700		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$165,614
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Unduplicated # Served (enrolled and not enrolled)		1653 (Enrolled - 1049/ Not Enrolled - 604)	2,000	2,000	1327 1,036-Enrolled/291- Not enrolled
# of clients at low or extremely low income (federal stds/enrolled clients)		909	1,520	1,520	836
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)		17,998	19,000	19,000	15,413
# of clients being enrolled in Home and Community Based Services (Homemaker, Transportation, Home Delivered Meals, Food Pantry Assistance, Summer Heat Relief) - Duplicated number due to clients being eligible for more than one HBCS.		1,163 (Not reported in 2018-2019)	1,104	1,104	993
# of clients being enrolled in Federal and State benefit programs (Medicare, Medicaid, Food Assistance, Elderly Waiver, HUD Housing, Rent Reimbursement Refund, etc....)		623 - St. & Fed 1,201 - HCBS	655	655	1579 (1,156 people received assistance with COVID-19 related issues)

**PROGRAM DESCRIPTION:**

To assist Scott County older adults 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 -CASI Intake, IDA Intake and applications for Federally-funded programs and services. Non-Enrolled Client - No Intake on file.*

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Client maintains a level of independence and remains at home for a longer length of time.	80% of the clients enrolled in the program will be in their home at the end of the fiscal year.	0.93	90%	90%	78%

CASI Senior Advocacy Q3 Department Summary: As the COVID-19 pandemic continues to have a firm hold

on Scott County and the Quad Cities as a whole, CASI's senior advocacy department has assisted many individuals with COVID related issues and concerns with the main issues being food insecurity and access to the vaccine.

During the 3rd quarter, CASI's Senior Advocates coordinated COVID-19 vaccination clinics in 7 HUD subsidized senior independent living complexes. A total of 475 seniors were fully vaccinated through this effort. CASI senior advocates have also been assisting individual clients with getting signed up or put on a wait list for vaccination clinics that took place in mid-January through mid-March as part of the Iowa's Phase 1B vaccination plan.

During this quarter many of the organization's senior advocacy clients saw a reduction in the COVID-19 Food Assistance they had been receiving. This caused an increase in concern about their abilities to get food. CASI has been addressing these issues prior to the pandemic through its Senior Emergency Food Pantry but due to the virus, the in-house food pantry was closed. In April 2020 CASI's partnered with Virtual Technology and Cobblestone Place LLC, to develop a mobile food pantry. Since its inception more than 2,000 food boxes have been delivered to more than 200 Scott County seniors. 30 people were added to the delivery list during the 3rd quarter.

CASI's senior advocacy department also assisted more than 100 eligible older adults with applying for the Iowa Rent Reimbursement program. Everyone who received this help received a refund. Several individuals qualified for the highest reimbursement level, \$1,000.

Senior Advocates also provided peace of mind to many older adults who were trying to track their Federal stimulus money. If they were unable to access a computer or a smart phone CASI provided technical assistance and showed them how to go to the federal tracking website to find out the status of their refund. In some cases our senior advocates helped them apply for funds they may not have received otherwise.

Respectfully submitted by Kathy Malmloff, Director of Senior Services.

<b>ACTIVITY/SERVICE:</b>	Adult Day Services	<b>DEPARTMENT:</b> CASI 39.3903		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		228
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$48,136
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Unduplicated participants	66	85	85	32
Admissions	15	42	42	4
# of VA Assisted Participants	22	21	21	9
# of Medicaid Assisted Participants	32	42	42	10

**PROGRAM DESCRIPTION:**

Jane's Place Adult Day Services provides supportive services to elderly Scott County residents who are at risk of premature nursing home placement while also providing caregiver respite. Jane's Place, a low cost alternative to long-term-care placement, allows participants to stay in their home environment 12 to 18 months longer than those who do not utilize adult day services.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Program will increase the caregivers' quality of life by providing caregiver respite.	98% of caregivers will be satisfied with program and report improved quality of life. Results will be measured by surveys done twice a year.	98%	98%	98%	100%
Adult day services extends the participant's level of independence and quality of life allowing them to remain in their current home environment longer.	75% of adult day services participants continue to live in their current home environment at the end of the fiscal year.	95%	75%	75%	94%



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

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

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

<b>ACTIVITY/SERVICE:</b>	Detoxification, Evaluation & Treatment	<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		800
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> 295,432
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of admissions to the detoxification unit.		757	800	800
				396

### PROGRAM DESCRIPTION:

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

<b>PERFORMANCE MEASURE</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Clients will successfully complete detoxification.	Clients who enter detoxification will successfully complete that process and not discharge against advice.	95%	95%	95%	78%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	62%	50%	50%	32%

<b>ACTIVITY/SERVICE:</b> Criminal Justice Program	<b>DEPARTMENT:</b> CADS			
<b>BUSINESS TYPE:</b> Core	<b>RESIDENTS SERVED:</b> 225			
<b>BOARD GOAL:</b> Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$352,899		
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of criminal justice clients provided case management.	615	475	475	387
Number of Clients admitted to the Jail Based Treatment Program.	149	100	100	74
Number of Scott County Jail inmates referred to Country Oaks.	30	50	50	11

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASURE</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Case management will improve the retention of high risk criminal justice clients in treatment.	An average of eight case management contacts will be provided to the 225 high risk criminal justice clients.	19	16	16	12
Case management will improve the retention of high risk criminal justice clients in treatment.	Clients will stay engaged in treatment for at least 125 days.	139	150	150	112
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%	100%
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	Clients will successfully complete all phases of the Jail Based Treatment Program.	69%	57%	57%	92%
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.	93%	88%	88%	89%

<b>ACTIVITY/SERVICE:</b> Prevention		<b>DEPARTMENT:</b> CADS		
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>		1500
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$40,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of Scott County Residents receiving indicated or selective prevention services.		2,088	1,850	1,850
				9 MONTH ACTUAL
				1,222

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASURE</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Indicated and selective populations receiving prevention services will gain skills and education related to substance abuse issues.	Scott County residents receiving programming will report an increase of substance abuse knowledge or life skills in dealing with substance use issues.	100%	90%	90%	100%

# Community Health Care

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

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

<b>ACTIVITY/SERVICE:</b>	Scott County Population Data	<b>DEPARTMENT:</b>	40.4001		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	18,622		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$302,067
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Visits of clients below 100% Federal Poverty Level		7,816	7,400	10,416	7,812
Visits of clients below 101 - 138% Federal Poverty Level		1,476	1,800	2,749	2,062
Visits of clients above 138% Federal Poverty Level		2,146	2,500	3,508	2,631
# of prescriptions filled for those living in Scott County and using the sliding fee scale		6,463	6,700	5,660	4,245
Scott County Resident Affordable Care Act Assisted		160	330	63	47
Scott County Resident Affordable Care Act Enrolled - Marketplac		29	32	0	0
Scott County Resident Affordable Care Act Enrolled - Medicaid E		31	100	0	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Scott County citizens will benefit from the sliding fee scale to make health care more affordable.	CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services.	\$696,221	\$700,000	\$823,131	\$617,348
Scott County citizens will have insurance coverage: private, Medicaid or Medicare	At least 91% of the citizens seen at CHC will have some form of insurance coverage	89%	91%	91%	91%

# DURANT AMBULANCE

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

<b>ACTIVITY/SERVICE:</b>	Durant Ambulance	<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b> 7,500		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$20,000
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of 911 calls responded to.	659	750	750	115
Number of 911 calls answered.	700	760	760	106
Average response time.	13.9	12	12	12.5
Average response time--Scott Co.				13.5

**PROGRAM DESCRIPTION:**

Emergency medical treatment and transport

PERFORMANCE MEASUREMENT		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Respond to all 911 requests in our area	Responded to 95% of all 911 requests in our area	659/700 Responded to 94% of calls for service	Will respond to 99% of calls for service.	Will respond to 99% of calls for service.	100%
Respond within 20 minutes to 88% of 911 calls	Responded within 20 minutes to 95% of the 911 requests in our area.	Responded within 20 minutes to 92% 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.	92%

115 calls in Scott County and responded to 106 in 20 minutes or less--92%

# EMA

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



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

<b>ACTIVITY/SERVICE:</b>	Emergency Planning	<b>DEPARTMENT:</b>	68A	
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	80 EMA	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	<b>BUDGET:</b>	\$64,790
				county-wide
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Revise and update multihazard plan in ESF format		100%	25%	25%
Update Radiological Emergency Response Plans		50%	50%	50%
Update Ancillary Plans and Annexes		50%	50%	50%
Maintain approved county-wide mitigation plan		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.)

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
5 year project. Re-write emergency plan to reflect 15 emergency support functions	Achieving the desired outcome ensures coordinated response and recovery operations for any hazard event in Scott County	100%	25%	25%	10%
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%	0%
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%	0%
Mitigation Planning	Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval	25%	25%	25%	10%

<b>ACTIVITY/SERVICE:</b>	Training	<b>DEPARTMENT:</b>	EMA 68A		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	Responders		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	80 EMA	<b>BUDGET:</b>	\$103,664
<b>OUTPUTS</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
EMA Coordinator Training		100%	100%	100%	100%
Coordinate annual RERP training		65%	100%	100%	75%
Coordinate or provide other training as requested		75%	100%	100%	75%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100%	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.	65%	100%	100%	75%
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	75%	100%	100%	75%

<b>ACTIVITY/SERVICE:</b>	Organizational	<b>DEPARTMENT:</b>	EMA 68A		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	80 EMA	County-wide	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	80 EMA	<b>BUDGET:</b>	\$64,790
<b>OUTPUTS</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
Grant coordination activities		100%	100%	100%	75%
Information dissemination		100%	100%	100%	75%
Support to responders		100%	meet expectations	meet expectations	75%
Required quarterly reports. State and county		100%	100%	100%	75%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
This program includes information dissemination made through this agency to public and private partners meetings.	100% Dissemination using multiple channels ensures info and opportunities reach all local partners	100%	100%	100%	75%
This agency has also provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles.	95%+ response to requests ensures effective use of these assets.	100%	100%	100%	75%



<b>ACTIVITY/SERVICE:</b>	Exercises	<b>DEPARTMENT:</b>	EMA 68A		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	80 EMA	County-wide	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	80 EMA	<b>BUDGET:</b>	\$90,706
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
RERP		100%	100%	100%	75%
5 year HSEMD exercise program completion		100%	100%	100%	100%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	75%
5 year exercise program requires a minimum of two tabletop or one functional exercise per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	100%	100%	100%	100%

# SECC

Dave Donovan, 563-484-3050, 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.

<b>ACTIVITY/SERVICE:</b>	Training	<b>DEPARTMENT:</b>		SECC	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		county-wide	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$302,027
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Increase number of cross-trained personnel		100%	20%	20%	75%
Achieve Professional Accreditation		25%	50%	50%	15%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	10%	20%	20%	8%
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.	25%	50%	50%	15%

<b>ACTIVITY/SERVICE:</b>	Communication	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	89 SECC		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	<b>BUDGET:</b>	\$7,021,117	
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Re-evaluation to Improve internal communications		25%	25%	25%	25%
Improve external communications with partner agencies		50%	75%	75%	50%
Improve customer service		25%	50%	50%	25%
Reinvent SECC's website		0%	25%	25%	10%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	25%	25%	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%	75%	75%	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.	25%	50%	50%	25%
By reinventing SECC's website we can enhance our public outreach programing.	This will help SECC establish a better rapport with the community and the agencies we serve by providing real-time public safety information as well as providing news stories too help the general public better understand our mission and role in the community.	0%	25%	25%	10%

<b>ACTIVITY/SERVICE:</b>	Management and Planning	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	County-wide		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$595,476
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Revise hiring process		100%	50%	50%	50%
Develop a succession plan		ongoing evaluation	25%	25%	25%
Improve interagency coordination		50%	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	50%	50%	50%
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.	ongoing evaluation	25%	25%	25%
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).	50%	90%	90%	50%

<b>ACTIVITY/SERVICE:</b>	Public Awareness	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	County-wide		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$3,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Re-energize the Education Team		50%	50%	50%	25%
Develop Public Outreach Program		Re-evaluate	25%	25%	10%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	50%	50%	50%	25%
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.	Re-evaluate	25%	25%	10%

<b>ACTIVITY/SERVICE:</b>	Infrastructure/Physical Resources	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	County-wide		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$5,781,406
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Evaluate Interior/Exterior of Building		Annual Review Complete	On-going	On-going	On-going
Evaluate Building Access and Security		100%	On-going	On-going	On-going
Update CAD System		85%	100%	100%	100%
Update Radio System		50%	50%	50%	65%

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Evaluate the exterior of the Building	This audit of our building and related systems helps place SECC in the best position to provide fail-safe operations for our critical mission.	Annual Review Complete	Incorporated into CIP with on-going Evaluation	Incorporated into CIP with on-going Evaluation	Incorporated into CIP with on-going Evaluation
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%	On-going	On-going	On-going
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.	85%	100%	100%	100%
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%	50%	50%	65%

## 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.**

<b>ACTIVITY/SERVICE:</b>	Public service - Community reach	<b>DEPARTMENT:</b>		Library	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		27,864	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$375,862
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Physical items checked out		125,550	132,000	132,000	100,909
People visiting physical locations		81,763	52,000	52,000	45,574
Program attendance		37,360	20,000	20,000	12,111
Meeting room use		1,546	0	0	0
New services added		17	3	3	11
Notary/Proctoring		146	0	0	0
Library cardholders		14,840	14,400	14,400	15,124

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide a variety of library materials	Maintain a physical circulating collection	125,550	132,000	132,000	100,909
Serve a variety of age groups	Provide access to physical locations throughout the county	81,763	52,000	52,000	45,574
Provide a variety of programming options	Increase program attendance	37,360	22,000	22,000	12,111
Provide free community gathering space	Provide free meeting room use at 4 branches for non-profits	1,546	200	200	0
Vary services based on changing demands	Try new programs, services, and materials	17	3	3	11
Meet community needs for extra services	Provide notary and proctoring services within established policies	146	45	45	0
Library cardholders	Maintain a current database of library users	14,840	14,400	14,400	15,124

NOTE: Although open for service, the library remains under restrictions to slow the spread of COVID-19, which means services such as meeting rooms, notarizations, and proctoring were unavailable for the majority of 2020 and into 2021. Projections were revised with the hope that some restrictions can be eased in FY22. It remains a goal of the Scott County Library System to provide a variety of services in a safe manner for staff and patrons.

<b>ACTIVITY/SERVICE:</b>	Public Service-Digital	<b>DEPARTMENT:</b>	Library		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	27,864		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	Choose One	<b>BUDGET:</b>	\$84,638
<b>OUTPUTS</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
# of downloads - digital materials		35,671	28,000	28,000	33,838
# of streamed items - digital materials		15,397	43,000	43,000	30,625
# of hits on local databases		264,504	52,000	52,000	49,190

**PROGRAM DESCRIPTION:**

Go Digital Initiative-Digital interaction

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide access to digital materials to library cardholders	Maintain digital databases and services	315,572	130,000	130,000	113,653

NOTE: Digital access has become a high priority at SCLS as certain face to face interactions are limited due to COVID-19.



<b>ACTIVITY/SERVICE:</b>	Public Service-Communications	<b>DEPARTMENT:</b>	Library	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		27,864
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$104,638
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Staff interaction		26,756	22,000	22,000
Newsletter reach		1,860	1,650	1,650
Annual report produced		1	1	1
Website hits		69,922	160,000	160,000
Social media followers		2,964	4,000	4,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Staff physical locations and provide online and phone support for the community	Number of customer service contacts	26,756	22,000	22,000	16,391
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
Provide relevant and current web presence	Maintain accessible and secure website	69,922	160,000	160,000	124,128
Communicate with the public via social media	Maintain social media presence on relevant platforms	2,964	4,000	4,000	3,230

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	Library		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$30,075
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Appropriations from Scott County		587,575	595,213	595,213	446,410
Average Service Hours Per Week		156 (Buildings closed due to COVID-19)	194	194	187
Total Employees		29	28	28	28

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Prepare reports and provide data to shape the direction of library services.	Library Board will meet at least 10 times per year.	8 (2 meetings cancelled due to COVID-19)	10	10	8
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%

# Medic Ambulance



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

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

<b>ACTIVITY/SERVICE:</b>	911 Ambulance Response	<b>DEPARTMENT:</b>	Medic	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	county-wide	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$0
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Requests for ambulance service		32,496	34,000	34,000
Total number of transports		23,787	25,000	25,000
Community CPR classes provided		145	300	300
Child passenger safety seat inspections performed		30	6	6

**PROGRAM DESCRIPTION:**

Provide advanced level pre hospital emergency medical care and transport.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Urban Code 1 Response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	84.64%	87.00%	87.00%	79.70%
Urban Code 2 Response times will be < 09 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	92.41%	92.00%	92.00%	88.26%
Urban Code 3 Response times will be < 14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	95.28%	94.00%	94.00%	92.43%
All Urban Average Response times		6:59 Minutes	7 minutes	7 minutes	7 min 45 sec
Rural Code 1 Response times will be <14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	89.730%	88.500%	88.500%	89.760%
Rural Code 2 Response times will be <17 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	95.420%	96.000%	96.000%	92.000%
Rural Code 3 Response times will be <19 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	95.890%	97.000%	97.000%	94.710%
All Rural Average Response times		10:33:00 AM	10:10 minutes	10:10 minutes	11 min 2 sec
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	all arrests-15.74%, VF/VT arrests-30.0%	all arrests-22.0%, VF/VT arrests-52%	all arrests-22.0%, VF/VT arrests-52%	all arrests-14.3%, VF/VT 26.9%

# Quad Cities Chamber of Commerce



Director: Paul Rumler, Phone: 563-322-1706, Website: [quadcitieschamber.com/economic-development](http://quadcitieschamber.com/economic-development)

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

<b>ACTIVITY/SERVICE:</b>	Business Attraction	<b>DEPARTMENT:</b>		QC 1st
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$0
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
New Projects		43	50	50
Businesses Attracted		3	2	2
Number of Jobs		17	150	150
Capital Investment		\$14,925,000	\$25 M	\$25 M
Targets Identified		N/A	150	150
Industry Trade Shows/Conferences/Prospect Forums		10	7	7
Site Selector Meetings/External Conversations		108	100	100
Marketing -Website Visits		151,948**	20,000	20,000

**PROGRAM DESCRIPTION: Business Attraction**

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
New Projects		43	50	50	49
Businesses Attracted		3	2	2	0
Number of Jobs		17	150	150	N/A
Capital Investment		14.9 MIL	\$25 M	\$25 M	N/A
Targets Identified		N/A	150	150	497
Industry Trade Shows/Conferences/Prospect Forums		10	7	7	7
Site Selector Meetings/External Conversations		108	100	100	74
Marketing-Website Visits		151,948**	20,000	20,000	109,994

\* Counting New Projects Only

\*\* Includes All Chamber Website Activity

<b>ACTIVITY/SERVICE:</b>	Business Expansion	<b>DEPARTMENT:</b>	QC First	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All residents	
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
New Projects	11	30	30	22
Business Retained and Expanded	4	6	6	5
New Jobs	29	500	500	361
Capital Investment	\$820,000	\$75M	\$75M	\$3.3M
Number of BRE/Company Visits	75	100	100	97
Number of Assists Made	334	400	400	854

Helping retain and expand existing companies in the Quad Cities.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
New Projects		11	30	30	22
Businesses Retained & Expanded		4	6	6	5
Number of Jobs		29	500	500	361
Number of BRE/Company Visits		75	100	100	97
Number of Assists Made		334	400	400	854

# 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.**

<b>ACTIVITY/SERVICE:</b>	Business Attraction / Expansion	<b>DEPARTMENT:</b>	GDRC
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General
		<b>BUDGET:</b>	\$0

OUTPUTS	2019-20	2020-21	2020-21	9 MONTH
	ACTUAL	BUDGETED	PROJECTED	PROJECTED
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	2019-20	2020-21	2020-21	9 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.	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 engineering work on the pond has been completed and we are awaiting bid specs.	Complete re-certification process to maintain EIIC Certified Site Status. Respond to 5 RFI's from prospects presented by chamber/state/city. Organize and hold 11 GDRC Board meetings. Organize and hold 2 EIIC owners Association Board meetings. Conduct 24 marketing calls in Scott County/Davenport. Complete update of sales literature and web site with new aerials when available. Complete negotiations on control of additional 158 acres.	Complete re-certification process to maintain EIIC Certified Site Status. Respond to 5 RFI's from prospects presented by chamber/state/city. 11-GDRC Brd Mtgs. 2-EIIC owners Assoc Brd Mtgs. 24-marketing calls in Scott Co/Davenport. Complete update of sales literature and web site with new aerials when available. Complete negotiations on control of additional 158 acres. Purchase Lot 3 from RLL and remarket it for development	Certification and Re-certification in process. Step 3. Due diligence is almost complete and data is to be submitted to IEDA by May 3, 2021. Responded to 7 RFI's from prospects presented by chamber/state/city. 9-GDRC Brd Mtgs. 1-EIIC owners Assoc Brd Mtg. 10-Mktg calls in calls in Scott Co/Davenport. Updated portion of sales literature and web site still seeking new aerials. Option Secured for additional 158 acres with three-year Option Agreement. Sold Lot 3 for \$526,080.

# Visit Quad Cities

Director: Dave Herrell, Phone: 309-736-6820 Website: [www.visitquadcities.com](http://www.visitquadcities.com)



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

<b>ACTIVITY/SERVICE:</b>	External Marketing to Visitors	<b>DEPARTMENT:</b>	QCCVB	
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>	All residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	Choose One	<b>BUDGET:</b> \$0
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>

**PROGRAM DESCRIPTION:**

The VQC 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 \$1200 less in property taxes every year.

PERFORMANCE MEASUREMENT		2019-20	2020-21	2020-21	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 5% over previous Fiscal Year	\$4,645,288	\$5,700,000	\$5,700,000	
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$229,078	\$375,000	\$375,000	
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$730	\$264	\$264	
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$1,492	\$1,500	\$1,500	