

OFFICE OF THE COUNTY ADMINISTRATOR

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February 22, 2022

TO: Mahesh Sharma, County Administrator
FROM: Chris Berge, ERP and Budget Analyst
SUBJECT: FY22 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 2nd Quarter FY22 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY22 Budgeting for Outcomes Report for the quarter ended December 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.

1.	DEPARTMENT NAME/ ACTIVITY SERVICE: Administration - Financial Management	
	PROGRAM DESCRIPTION:	Recommend balanced budget and capital plan annually. Forecast revenues and expenditures and analyze trends. Prepare reports and monitor and recommend changes to budget plan. Monitor and audit purchasing card program. Administer grants and prepare reports. Coordinate the annual audit and institute recommendations. Prepare special reports.
	BUDGETED/ PROJECTED 20%/100%_20%/100%	PERFORMANCE MEASUREMENT OUTCOME: Administration will maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget.
	DEPARTMENT QUARTERLY 28.6%	PERFORMANCE MEASUREMENT ANALYSIS: Administration maintained a 28.6% general fund balance, and each state service area to be 100% expended or below. Through the second quarter there were also 41 grants managed.
2.	DEPARTMENT NAME/ ACTIVITY SERVICE: Administration - Strategic Plan	
	PROGRAM DESCRIPTION:	Facilitate through collaboration the achievement of the Board of Supervisors goals and report the outcomes quarterly. Supervise appointed Department Heads.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Strategic Plan goals are on-schedule and reported quarterly.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: 100% of Strategic Plan goals were on-schedule and maintained by Administration. Through the second quarter there were 52 goals on schedule with 9 being completed. Some goals are multi-year goals.
3.	DEPARTMENT NAME/ ACTIVITY SERVICE: Attorney - Criminal Prosecution	
	PROGRAM DESCRIPTION:	The County Attorney Office is responsible for the enforcement of all state laws and county ordinances charged in Scott County. The duties of a prosecutor include advising law enforcement in the investigation of crimes, evaluating evidence, preparing all legal documents filed with the court, and participating in all court proceedings including jury and non-jury trials.
	BUDGETED/ PROJECTED 98% / 98%	PERFORMANCE MEASUREMENT OUTCOME: The Attorney's Office will represent the State in all criminal proceedings.
	DEPARTMENT QUARTERLY 98%	PERFORMANCE MEASUREMENT ANALYSIS: Throughout the second quarter, 98% of all criminal cases will be prosecuted by the SCAO. Halfway through the year, the non-indictable cases are already up at 77% of projection.
4.	DEPARTMENT NAME/ ACTIVITY SERVICE: Attorney - Driver License / Fine Collection	
	PROGRAM DESCRIPTION:	The Driver License Reinstatement Program gives drivers the opportunity to get their driver's licenses back after suspension for non-payment of fines. The Delinquent Fine Collection program's purpose is to assist in collecting delinquent amounts due and to facilitate the DL program. The County Attorney's Office is proactive in seeking out candidates, which is a new revenue source for both the County and the State.
	BUDGETED/ PROJECTED 15%	PERFORMANCE MEASUREMENT OUTCOME: The Attorney's Office will work to assist Scott County residents in paying delinquent fines.
	DEPARTMENT QUARTERLY 22%	PERFORMANCE MEASUREMENT ANALYSIS: Throughout the second quarter, the Attorney's Office grew the program approximately 22% as compared to the previous fiscal years grand total. Also, the number of driver license that defaulted is at 105% of projection.

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5.	DEPARTMENT NAME/ ACTIVITY SERVICE: Attorney - Juvenile	
	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.
	BUDGETED/ PROJECTED 98% / 98%	PERFORMANCE MEASUREMENT OUTCOME: The Attorney's Office will represent the State in juvenile delinquency proceedings.
	DEPARTMENT QUARTERLY 98%	PERFORMANCE MEASUREMENT ANALYSIS: Throughout the second quarter, 98% of all juvenile delinquency cases will be prosecuted by the SCAO. Halfway through the year, the evidentiary juvenile hearings are up at 88% of projection.
6.	DEPARTMENT NAME/ ACTIVITY SERVICE: Community Services - Veteran Services	
	PROGRAM DESCRIPTION:	To provide outreach and financial assistance to Scott County veterans and their families, in addition to providing technical assistance in applying for federal veteran benefits.
	BUDGETED/ PROJECTED 100 / 100	PERFORMANCE MEASUREMENT OUTCOME: To provide public awareness/outreach activities in the community. Will increase the number of veteran requests for services by 25 annually. New, first time veterans applying for benefits.
	DEPARTMENT QUARTERLY 116	PERFORMANCE MEASUREMENT ANALYSIS: At the end of the 2nd quarter, Community Services has already surpassed their goal, and has provided services to 116 veterans applying for benefits for the first time.
7.	DEPARTMENT NAME/ ACTIVITY SERVICE: Community Services - Substance Related Disorder Services	
	PROGRAM DESCRIPTION:	To provide funding for emergency hospitalizations, commitment evaluations for substance related disorders according to Iowa Code Chapter 125 for Scott County residents.
	BUDGETED/ PROJECTED \$400 / \$400	PERFORMANCE MEASUREMENT OUTCOME: 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
	DEPARTMENT QUARTERLY \$210.92	PERFORMANCE MEASUREMENT ANALYSIS: At the end of the 2nd quarter, the community services department has kept the cost per evaluation under budget at a cost of \$210.92 per evaluation.
8.	DEPARTMENT NAME/ ACTIVITY SERVICE: Conservation - Environmental Education/Public Programs	
	PROGRAM DESCRIPTION:	This program involves the educational programming and facilities of the Wapsi River Environmental Education Center.
	BUDGETED/ PROJECTED 50 / 200	PERFORMANCE MEASUREMENT OUTCOME: Provide program additions and enhancements through the use of Americorps Grant. The department projects to complete 200 programs this year.
	DEPARTMENT QUARTERLY 115	PERFORMANCE MEASUREMENT ANALYSIS: This department has far exceeded the number of projected programs and anticipate to exceed last year's actual amount of 174. Covid-19 greatly impacted the number of programs that were offered in FY21. We are seeing an increase in program requests as schools and groups attempt to return to pre-Covid activities.

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9.	DEPARTMENT NAME/ ACTIVITY SERVICE: Conservation - Public Safety-Customer Service	
	PROGRAM DESCRIPTION:	This program involves the law enforcement responsibilities and public relations activities of the department's park ranger staff.
	BUDGETED/ PROJECTED 3,000 / 3,000	PERFORMANCE MEASUREMENT OUTCOME: Total calls for service for all rangers is estimated at 3,000 for the year. This number isn't a goal, but only a projected occurrence estimate.
	DEPARTMENT QUARTERLY 697	PERFORMANCE MEASUREMENT ANALYSIS: The last six months had 697 calls or less than 24% calls for enforcement, assistance, or public service as tracked through the County's public safety software. The department states that there is no clear explanation why the amount of calls were down.
10.	DEPARTMENT NAME/ ACTIVITY SERVICE: Conservation - Historic Preservation & Interpretation	
	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.
	BUDGETED/ PROJECTED \$76,982/\$91,072	PERFORMANCE MEASUREMENT OUTCOME: To collect sufficient revenues to help offset program costs to ensure financial responsibility and increase annual revenues each year.
	DEPARTMENT QUARTERLY \$29,006	PERFORMANCE MEASUREMENT ANALYSIS: This quarter's revenue is at 37% of the annual revenue; however, the department projects to increase this budgeted revenue. Day camp registrations will go live in early March and are expected to come in at \$45k for FY22. In addition, we anticipate the additional projected amount to come from Weddings, Park Entrance Fees and Concessions.
11.	DEPARTMENT NAME/ ACTIVITY SERVICE: FSS - Maintenance of Buildings	
	PROGRAM DESCRIPTION:	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.
	BUDGETED/ PROJECTED 90%/90%	PERFORMANCE MEASUREMENT OUTCOME: Maintenance staff will make first contact on 90% of routine work orders within 5 working days of staff assignment.
	DEPARTMENT QUARTERLY 95%	PERFORMANCE MEASUREMENT ANALYSIS: Through the second quarter of FY22, maintenance staff has made first contact on 95% of routine work orders within 5 working days of assignment.
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	BUDGETED/ PROJECTED 30%/30%	PERFORMANCE MEASUREMENT OUTCOME: Maintenance staff will strive to do 30% of work on a preventive basis.
	DEPARTMENT QUARTERLY 35%	PERFORMANCE MEASUREMENT ANALYSIS: Through the second quarter of FY22, maintenance staff has completed 35% of work on a preventive basis, rather than being reactive.

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13.	DEPARTMENT NAME/ ACTIVITY SERVICE:	FSS - Custodial Services
	PROGRAM DESCRIPTION:	To provide a clean and sanitary building environment for our customer departments/offices and the public. This program has a large role in supporting the organization-wide green initiative by administering recycling and green cleaning efforts. This program administers physical building security and access control.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Divert 85,000 pounds of waste from the landfill by shredding confidential information, recycling cardboard, plastic, metals and kitchen grease.
	100,000 lbs/100,000 lbs	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: Through the second quarter of FY22, custodial staff has actually diverted 54,780 pounds of waste from the landfill, or diverting almost 55% of the annual goal.
	54,780 lbs	
14.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Health - Correctional Health
	PROGRAM DESCRIPTION:	Provide needed medical care for all Scott County inmates 24 hours a day. Includes passing of medication, sick call, nursing assessments, health screenings and limited emergency care.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Inmates are screened for medical conditions that could impact jail operations.
	99% / 99%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The Department projects that 99% of inmates who stay in the facility greater than 14 days will have a current health appraisal. The Department is falling short of this goal at 55% (312 of 567), as late physicals were affected by inmates on a 14-day medical isolation for reported Covid-19 symptoms. Additionally, the jail is down in correctional officers, making it challenging to find escorts to bring inmates to medical for health appraisals.
	56%	
15.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Health - I-Smile Dental
	PROGRAM DESCRIPTION:	Assure dental services are made available to uninsured/underinsured children in Scott County.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Assure a routine source of dental care for Medicaid enrolled children in Scott County.
	23% / 23%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: Of the 82 practicing dentists in Scott County, only 7 of them (9%) are accepting Medicaid enrolled children into their practice. The Department is taking multiple actions to try and increase this number. The Department I-Smile coordinators continue to visit every dental office each year and connect with the district Dental Society in an effort to share the needs of serving these families. The department also recently spoke with Senator Chris Cornoyer about the concerns in Scott County, as she is concerned about dental services. She has shown interest in staying connected with the Health Department team on this topic and will also participate in the upcoming Scott County Oral Health Network meeting.
	9%	
16.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Health - Public Health Preparedness
	PROGRAM DESCRIPTION:	Keep up to date information in case of response to a public health emergency. Develop plans, policies and procedures to handle public health emergencies. Train staff to function in roles within the National Incident Management System.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Assure efficient response to public health emergencies.
	100% / 0%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The Health Department has budgeted/projected to participate in three emergency response drills in FY22. As of 2nd Qtr, none of the drills/exercises have been held as the COVID-19 response has made hosting department-wide drills very challenging due to competing COVID-19 related workloads and the need to not gather in large groups. They have asked the Region 5 Planner (funded by Iowa Department of Public health preparedness funding) for assistance in identifying ways to continue exercising while still impacted by COVID-19.
	0%	

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17.	DEPARTMENT NAME/ ACTIVITY SERVICE:		HR / Recruitment
	PROGRAM DESCRIPTION:	Directs the recruitment and selection of qualified applicants for all County positions and implements valid and effective selection criteria.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Measure the rate of countywide employee separations not related to retirements.
	5% / 5%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The nation is seeing a high rate of turnover right now and Scott County is no exception.
	69%		
18.	DEPARTMENT NAME/ ACTIVITY SERVICE:		HR / Compensation / Performance Appraisal
	PROGRAM DESCRIPTION:	Monitors County compensation program, conducts organizational studies to ensure ability to remain competitive in the labor market. Coordinate and monitor the Employee Performance Appraisal system, assuring compliance with County policy.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Measure the timely submission of evaluations by supervisors.
	45% / 45%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The percentage of reviews not completed within 30 days of the effective date is much higher than projected.
	79%		
19.	DEPARTMENT NAME/ ACTIVITY SERVICE:		IT / Web Services
	PROGRAM DESCRIPTION:	Provide web hosting and development to facilitate access to public record data and county services	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	GovDelivery - Unique Email Opens
	100,000 / 100,000		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department is well on pace to reach the projected amount of unique email opens for the year. This is improving outreach to citizens and gets more value out of GovDelivery Service
	74,536		
20.	DEPARTMENT NAME/ ACTIVITY SERVICE:		IT / Administration
	PROGRAM DESCRIPTION:	To provide responsible administrative leadership and coordination for the IT department and 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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Keep department technology skills current.
	100% / 100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department is actively keeping staff with training goals at or above 95%. Employees with current technology skills help keep the County running smoothly.
	100%		

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21.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Juvenile Detention Center - Detainment of Youth
	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.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: The Juvenile Detention Center will safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.
	\$350	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The Juvenile Detention Center will work toward serving all clients for less than \$350 per day after revenues are collected. Through the second quarter, JDC served clients for \$368 per day. The average daily population is at 10.
	\$368	
22.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Juvenile Detention Center - Safety and Security
	PROGRAM DESCRIPTION:	Preventing escapes of youthful offenders by maintaining supervision and security protocol.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: The Juvenile Detention Center will de-escalate children in crisis through verbal techniques.
	60%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The Juvenile Detention Center diffused crisis situations without the use of physical force 73% of the time. Through the second quarter, JDC had 6 critical incidents requiring staff physical intervention which is only at 15% of projection.
	73%	
23.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Juvenile Detention Center - Restorative Justice
	PROGRAM DESCRIPTION:	First time juvenile offenders of property crime in Scott County have the option of completing the Auto Theft Accountability (ATA)Program, which attempts to divert them from the court system and secure detention. The Program utilizes restorative practices to teach accountability and repair harms.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: The Juvenile Detention Center will ensure that all juveniles who are referred for the Restorative Justice Program (RJP) are given every opportunity to successfully complete the program.
	80%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: Throughout the second quarter, the Juvenile Detention Center referred 91% of juveniles for ATA to complete the program successfully. So far 180 juveniles were referred to the RJP program.
	91%	
24.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Non-Departmental / Fleet Services
	PROGRAM DESCRIPTION:	To provide modern, functional and dependable vehicles in a ready state so that Scott County citizens needs are met with the least cost and without interruption.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: To provide time sensitive mobile repairs
	95% / 95%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The County is doing a good job in this area by responding to 97% of the mobile calls within 1 hour.
	97%	

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25.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Planning and Development-Zoning and Subdivision Code Enforcement	
	PROGRAM DESCRIPTION:	Review zoning and subdivision applications, interpret and enforce zoning and subdivision codes.	
	BUDGETED/ PROJECTED 10 / 10	PERFORMANCE MEASUREMENT OUTCOME:	Review and present 10 Zoning Board of Adjustment applications.
	DEPARTMENT QUARTERLY 1	PERFORMANCE MEASUREMENT ANALYSIS:	The department has only reviewed one Board of Adjustment application which is in line with last year's actual; however, applications were down in 2021 possibly due to supply chain issues and market insecurity that led to a decline in larger projects that would typically require those rezonings, subdivisions and variances. Applications in late 2021 and 2022 appear to be trending back up, and we anticipate being in pace with 6 for 2022.
26.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Planning and Development-Building Inspection	
	PROGRAM DESCRIPTION:	Review building permit applications, issue building permits, enforce building codes, and complete building inspections. Review building code edition updates.	
	BUDGETED/ PROJECTED 1,000 / 1,000	PERFORMANCE MEASUREMENT OUTCOME:	The number of building permits issued in the first two quarters, 721, are 72% of total annual budget projections which is 1,000.
	DEPARTMENT QUARTERLY 721	PERFORMANCE MEASUREMENT ANALYSIS:	Permit activity continues to be strong even with the shortage of building materials. Construction has slowed down during the winter months, but our permit numbers are still strong. While we have seen a slowdown, we don't have enough evidence to indicate a slowdown in the market overall or a temporary decline due to winter months and high inflation.
27.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Recorder - Real Estate & DNR	
	PROGRAM DESCRIPTION:	Maintain official records of documents effecting title to real estate and other important documents. Issue conservation license's titles, liens and permits.	
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME:	Digitize real estate documents recorded between 1971-1988
	DEPARTMENT QUARTERLY 75%	PERFORMANCE MEASUREMENT ANALYSIS:	As of 2nd Quarter, the Recorders Office is reporting 75% of documents are accessible to the public on their website. They are on track to meeting their 100% goal for FY22.
28.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Recorder - Passports	
	PROGRAM DESCRIPTION:	Execute passport applications and ensure they are in compliance with the guidelines provided by the U.S. Department of State. Provide passport photo services to new and renewing passport customers.	
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME:	Ensure all customers passport applications are properly executed the same day the customers submits the paperwork
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS:	A total of 67 passports have been processed this fiscal year, and 100% of those received prior to 2:00pm were transmitted and mailed to the U.S. Department of State the same day.

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29.	DEPARTMENT NAME/ ACTIVITY SERVICE: Secondary Roads - Rock Resurfacing	
	PROGRAM DESCRIPTION:	To provide a safe, well-maintained road system by utilizing the latest in maintenance techniques and practices at a reasonable cost while providing the least possible inconvenience to the traveling public.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: To insure adequate maintenance blading of gravel roads
	DEPARTMENT QUARTERLY 95%	PERFORMANCE MEASUREMENT ANALYSIS: The Department is very close to blading every mile of gravel road in accordance with established best practices when weather conditions permit.
30.	DEPARTMENT NAME/ ACTIVITY SERVICE: Secondary Roads - Roadway Maintenance	
	PROGRAM DESCRIPTION:	To provide proper drainage for the roadway and eliminate hazards to the public on the shoulders.
	BUDGETED/ PROJECTED 95% / 95%	PERFORMANCE MEASUREMENT OUTCOME: Maintain an active ditch cleaning program
	DEPARTMENT QUARTERLY 95%	PERFORMANCE MEASUREMENT ANALYSIS: The Department cleans a minimum of 5,500 lineal feet of ditch per year.
31.	DEPARTMENT NAME/ ACTIVITY SERVICE: Secondary Roads - Traffic Control	
	PROGRAM DESCRIPTION:	To provide and maintain all traffic signs and pavement markings in compliance with Federal Standards.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Maintain all signs and pavement markings
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: The Department held cost per mile for signs, paint, and traffic signals to under \$325/mile
32.	DEPARTMENT NAME/ ACTIVITY SERVICE: Sheriff - Investigations	
	PROGRAM DESCRIPTION:	Investigates crime for prosecution.
	BUDGETED/ PROJECTED 250 / 250	PERFORMANCE MEASUREMENT OUTCOME: To increase drug investigations by the Special Operations Unit
	DEPARTMENT QUARTERLY 137	PERFORMANCE MEASUREMENT ANALYSIS: The Sheriff's Office is on track to complete at least 250 investigations by the end of the fiscal year if the current rate of new investigations continues.

2022 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

33.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Sheriff - Civil
	PROGRAM DESCRIPTION:	Serve civil paperwork in a timely manner.
	BUDGETED/ PROJECTED 90.0% / 90.0%	PERFORMANCE MEASUREMENT OUTCOME: Increase percentage of papers serviced
	DEPARTMENT QUARTERLY 74%	PERFORMANCE MEASUREMENT ANALYSIS: The effects of COVID continue to hinder the Sheriff's Office in successfully serving civil papers at a rate of 90 percent or more.
34.	DEPARTMENT NAME/ ACTIVITY SERVICE:	BOS - Intergovernmental Relations
	PROGRAM DESCRIPTION:	Provide leadership in the Quad Cities and especially in Scott County to create partnerships that enhance the quality of life of the residents. Collaborate with other organizations seen as vital to Scott County's success. Be a model for other jurisdictions.
	BUDGETED/ PROJECTED 95% / 95%	PERFORMANCE MEASUREMENT OUTCOME: Board members serve as ambassadors for the County and strengthen intergovernmental relations. Attendance of board members at intergovernmental meetings.
	DEPARTMENT QUARTERLY 78%	PERFORMANCE MEASUREMENT ANALYSIS: At the end of the 2nd quarter, the Board members have achieved 78% attendance at these meetings by attending 14 of the 18 meetings.
35.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Treasurer - County General Store
	PROGRAM DESCRIPTION:	Professionally provide any motor vehicle and property tax services as well as other County services to all citizens at a convenient location through versatile, courteous, and efficient customer service skills.
	BUDGETED/ PROJECTED 27% / 27%	PERFORMANCE MEASUREMENT OUTCOME: Process at least 29% of motor vehicle plate fees collected.
	DEPARTMENT QUARTERLY 11.92%	PERFORMANCE MEASUREMENT ANALYSIS: At the end of the 2nd quarter, the percentage of motor vehicle registrations that the County General Store collected is down due to more customers utilizing mail, drop box and online to make their payments, rather than paying in person.
36.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Treasurer - Motor Vehicle Reg - Courthouse
	PROGRAM DESCRIPTION:	Provide professional motor vehicle service for all citizens. The Treasurer shall issue, renew and replace lost or damaged registration cards or plates and issue and transfer certificates of title for vehicles.
	BUDGETED/ PROJECTED 90% / 90%	PERFORMANCE MEASUREMENT OUTCOME: 90% of results from surveys completed by customers in regards to the service they received is positive.
	DEPARTMENT QUARTERLY 97%	PERFORMANCE MEASUREMENT ANALYSIS: At the end of the first quarter, 98% of the customer satisfaction surveys were returned with a positive result, indicating that the Treasurers office is offering satisfactory customer service.

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37.	DEPARTMENT NAME/ ACTIVITY SERVICE: Center for Active Seniors, Inc. (CASI) Outreach Program	
	PROGRAM DESCRIPTION:	CASI provides a variety of services to older adults so they can maintain their independence, remain in their own homes and utilize state and federal programs so as to stretch their own monthly funds further.
	BUDGETED/ PROJECTED 90% / 90%	PERFORMANCE MEASUREMENT OUTCOME: CASI Outreach workers served a total of 1,374 seniors (66% of the projected total), helping them get enrolled in various programs: HCBS programs, Medicare, Food Assistance, Elderly Waiver, Rent Reimbursement, etc...
	DEPARTMENT QUARTERLY 92%	PERFORMANCE MEASUREMENT ANALYSIS: The CASI Outreach workers enroll the seniors in various programs so they can maintain their independence and remain in their own home longer. CASI is reporting that 92% of the seniors remained in their own home at the end of the second quarter, exceeding the budgeted/projected number of 90%.
38.	DEPARTMENT NAME/ ACTIVITY SERVICE: Center for Active Seniors, Inc. (CASI) Adult Day Care- Jane's Place	
	PROGRAM DESCRIPTION:	CASI offers adult day services, Jane's Place, for seniors who are at risk of premature placement in a nursing home. The service also provides the caregiver respite.
	BUDGETED/ PROJECTED 75% / 75%	PERFORMANCE MEASUREMENT OUTCOME: Jane's Place served 45 individuals in the first six months of the year, exceeding the budgeted/projected number of 30. The projected number was increased to reflect the actual experience.
	DEPARTMENT QUARTERLY 96%	PERFORMANCE MEASUREMENT ANALYSIS: CASI provides a survey to determine if the caregiver's quality of life improves with the use of Jane's Place and the senior remains in their own home longer. At the end of the second quarter, 100% of the caregiver's reported an improved quality of life and 96% of the seniors continued to live in their own home.
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	DEPARTMENT QUARTERLY 96%	PERFORMANCE MEASUREMENT ANALYSIS: CASI provides a survey to determine if the caregiver's quality of life improves with the use of Jane's Place and the senior remains in their own home longer. At the end of the second quarter, 100% of the caregiver's reported an improved quality of life and 96% of the seniors continued to live in their own home.

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41.	DEPARTMENT NAME/ ACTIVITY SERVICE: Center for Alcohol and Drug Services, Inc. (CADS) Prevention and Education	
	PROGRAM DESCRIPTION:	CADS provides substance use prevention and awareness programs in Scott County.
	BUDGETED/ PROJECTED 92% / 92%	PERFORMANCE MEASUREMENT OUTCOME: CADS provided prevention services to a total of 963 Scott County residents during the second quarter. The projected level was increased as CADS had already met the goal of 750 residents.
	DEPARTMENT QUARTERLY 94%	PERFORMANCE MEASUREMENT ANALYSIS: CADS provides a variety of prevention and awareness training in hopes that individuals will report an increase in substance use knowledge and acquire life skills to handle those issues. During the second quarter, 94% of the Scott County citizens surveyed reported an increased understanding and felt more confident when dealing with issues related to substance use.
42.	DEPARTMENT NAME/ ACTIVITY SERVICE: Center for Alcohol and Drug Services, Inc. (CADS) Treatment	
	PROGRAM DESCRIPTION:	CADS provides substance use education, prevention, assessment, treatment, and referral services to citizens of Scott County.
	BUDGETED/ PROJECTED 760 / 760	PERFORMANCE MEASUREMENT OUTCOME: There were another 124 admissions to Country Oaks in the second quarter for a total of 271 for the first six months of FY22, 35% of the yearly expected total.
	DEPARTMENT QUARTERLY 271	PERFORMANCE MEASUREMENT ANALYSIS: The goal of admission to the detox unit is to successfully complete the program. There were 108 individuals who completed the program and transitioned to a lower level of care; 40% of the individuals total.
43.	DEPARTMENT NAME/ ACTIVITY SERVICE: Community Health Care (CHC)	
	PROGRAM DESCRIPTION:	CHC provides comprehensive primary health care for the Quad Cities population in need utilizing a sliding fee scale, making health care affordable.
	BUDGETED/ PROJECTED 92% / 92%	PERFORMANCE MEASUREMENT OUTCOME: A majority of the clients seen at CHC have income below 100% of the federal poverty level. CHC can assist clients in the process of enrolling in an insurance plan, Medicaid, Medicare or Marketplace. Clients often need the sliding fee scale to help pay for prescriptions. There were 3,086 prescriptions filled using the sliding fee scale in the first six months; the discount equaled \$417,367.
	DEPARTMENT QUARTERLY 92%	PERFORMANCE MEASUREMENT ANALYSIS: CHC reported at least 91% of the clients have some form of health insurance- Medicaid, Medicare or Marketplace at the end of the 2nd quarter. The insurance coverage helps to keep costs down not only at the CHC clinic but also at local hospitals in the event of an emergency. The insurance coverage helps with cost of care and prescriptions.
44.	DEPARTMENT NAME/ ACTIVITY SERVICE: Durant Ambulance	
	PROGRAM DESCRIPTION:	Emergency medical treatment and transport
	BUDGETED/ PROJECTED 95% / 95%	PERFORMANCE MEASUREMENT OUTCOME: Respond within 20 minutes to 88% of 911 calls
	DEPARTMENT QUARTERLY 96%	PERFORMANCE MEASUREMENT ANALYSIS: Through two quarters of the fiscal year, Durant Ambulance has responded to 96% of its calls within 20 minutes exceeding both the projected level for FY22 and the original outcome. The new leadership at Durant has submitted all required financial reporting in a timely manner.

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45.	DEPARTMENT NAME/ ACTIVITY SERVICE:		EMA - Emergency Planning
	PROGRAM DESCRIPTION:	IAW Cowa 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.)	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	5 year project. Re-write emergency plan to reflect 15 emergency support functions.
	100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the second quarter of FY2022, the performance measurement has been completed. This ensures coordinated response and recovery operations for any hazard event in Scott County.
	100%		
46.	DEPARTMENT NAME/ ACTIVITY SERVICE:		SECC - Training
	PROGRAM DESCRIPTION:	Maintenance of all training programs within the organization including: training of all new employees, maintenance training of all Certified Training Officers (CTOs), ongoing professional development training, continuing education training, cross-training of all personnel as needed and obtaining and maintenance of any professional accreditation	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Identify and complete/meet the necessary requirements for attainment of National Center Accreditation.
	50%/50%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the second quarter of FY22, 15% of the requirements for attaining National Center Accreditation has been completed, or 30% of the annual goal.
	15%		
47.	DEPARTMENT NAME/ ACTIVITY SERVICE:		911 Ambulance Response/MEDIC EMS
	PROGRAM DESCRIPTION:	Provide advanced level pre hospital emergency medical care and transport.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	All Urban Average Response times
	7 minutes 10 seconds		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	MEDIC's average urban response time continues to exceed what was projected, however quarter two saw a decrease of five seconds as compared to first quarter. The shortage of hospital beds, particularly ICU beds, continued into the second quarter as a result of COVID-19. Transport needs continued to be high and required additional time to travel outside of the region.
	7 minutes 39 seconds		
48.	DEPARTMENT NAME/ ACTIVITY SERVICE:		911 Ambulance Response/MEDIC EMS
	PROGRAM DESCRIPTION:	Provide advanced level pre hospital emergency medical care and transport.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	All Rural Average Response times
	10 minutes 50 seconds		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	MEDIC's performance through two quarters is meeting projections. This is an improvement from first quarter when the average response time was 11 minutes and 1 second. The shortage of hospital beds, particularly ICU beds, continued into the second quarter as a result of COVID-19. Transport needs continued to be high and required additional time to travel outside of the region.
	10 minutes 50 seconds		

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49.	DEPARTMENT NAME/ ACTIVITY SERVICE: 911 Ambulance Response/MEDIC EMS	
	PROGRAM DESCRIPTION:	Provide advanced level pre hospital emergency medical care and transport.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Increased cardiac survivability from pre-hospital cardiac arrest, ventricular fibrillation (VF) and ventricular tachycardia (VT)
	All arrests-15%, VF/VT-276.6%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: MEDIC's performance regarding the percent of individuals experiencing cardiac arrest that are discharged alive significantly exceeded its projections and actual from FY21. MEDIC continues to administer naloxone (opioid overdose medication) in all situations of cardiac arrest and has found that policy to be successful in reviving individuals in arrest situations that may not be considered a "typical drug overdose". MEDIC continues to encourage this practice with first responders and is the entity in the community coordinating naloxone distribution and training among providers. MEDIC did not previously report on overdose cardiac arrests and had only been reporting according to the Utstein method. Due to the increased numbers of overdose arrests, they have added this component.
	All arrests-25.33%, VF/VT 31.58%	
50.	DEPARTMENT NAME/ ACTIVITY SERVICE: Library - Public Service Digital	
	PROGRAM DESCRIPTION:	Go Digital Initiative-Digital interaction
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Provide access to digital materials to library cardholders.
	175,000/100,000	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The amount of downloads has stayed consistent over two years, but the amount of streams dropped significantly this fiscal year. This is due to the fact that some of the on-line databases have changed the way they count interactions. The Library has revised their estimates due to this change.
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