

**OFFICE OF THE COUNTY ADMINISTRATOR**

600 West Fourth Street  
Davenport, Iowa 52801-1003

Office: (563) 326-8702  
Fax: (563) 328-3285  
[www.scottcountyiowa.com](http://www.scottcountyiowa.com)



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May 24<sup>th</sup>, 2022

TO: Mahesh Sharma, County Administrator  
FROM: Amanda Orr, 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 3<sup>rd</sup> 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 March 31, 2022.

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

1.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Administration - Financial Management	
	<b>PROGRAM DESCRIPTION:</b>	Recommend balanced budget and capital plan annually. Forecast revenues and expenditures and analyze trends. Prepare reports and monitor and recommend changes to budget plan. Monitor and audit purchasing card program. Administer grants and prepare reports. Coordinate the annual audit and institute recommendations. Prepare special reports.
	<b>BUDGETED/ PROJECTED</b> 20%/100%_20%/100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Administration will maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget
	<b>DEPARTMENT QUARTERLY</b> 42%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Administration maintain a 42.4% general fund balance, and each state service area was 100% expended or below. Through the third quarter, the grants managed were up at 96% of projection and there was only one budget amendment.
2.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Administration - Strategic Plan	
	<b>PROGRAM DESCRIPTION:</b>	Facilitate through collaboration the achievement of the Board of Supervisors goals and report the outcomes quarterly. Supervise appointed Department Heads.
	<b>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Strategic Plan goals are on-schedule and reported quarterly.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Administration ensured the Strategic Plan goals were on-schedule. Through the third quarter, the goals were up at 91% of projection.
3.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Attorney - Criminal Prosecution	
	<b>PROGRAM DESCRIPTION:</b>	The County Attorney Office is responsible for the enforcement of all state laws and county ordinances charged in Scott County. The duties of a prosecutor include advising law enforcement in the investigation of crimes, evaluating evidence, preparing all legal documents filed with the court, and participating in all court proceedings including jury and non-jury trials.
	<b>BUDGETED/ PROJECTED</b> 98% / 98%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> The Attorney's Office will represent the State in all criminal proceedings.
	<b>DEPARTMENT QUARTERLY</b> 98%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 98% of all criminal cases were prosecuted by the SCAO. Through the third quarter, new felony cases were up to 82% of projection and new non-indictable cases were up to 120% of projection.
4.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Attorney - Juvenile	
	<b>PROGRAM DESCRIPTION:</b>	The Juvenile Division of the County Attorney's Office represents the State in all Juvenile Court proceedings, works with police departments and Juvenile Court Services in resolving juvenile delinquency cases, and works with the Department of Human Services and other agencies in Children in Need of Assistance actions.
	<b>BUDGETED/ PROJECTED</b> 98% / 98%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> The Attorney's Office represented the State in juvenile delinquency proceedings.
	<b>DEPARTMENT QUARTERLY</b> 98%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 98% of all juvenile delinquency cases were prosecuted by the SCAO. Through the third quarter, uncontested hearings were up to 112% of projection and evidentiary hearings were up to 121% of projection. The main reason for the jump in hearings is that there are more complex cases with additional hearings and many of the cases already in the system have multiple children.

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5.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Attorney - Civil / Mental Health	
	<b>PROGRAM DESCRIPTION:</b>	Provide legal advice and representation to Scott County Board of Supervisors, elected officials, departments, agencies, school and township officers. Represent the State in Mental Health Commitments.
	<b>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> The Attorney's Office will provide representation at Mental Health Commitment Hearings.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Through the third quarter, the Attorney's Office provided 100% representation in mental health commitment hearings. The hearings were up to 115% of projection.
6.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Attorney - Driver License / Fine Collection	
	<b>PROGRAM DESCRIPTION:</b>	The Driver License Reinstatement Program gives drivers the opportunity to get their driver's licenses back after suspension for non-payment of fines. The Delinquent Fine Collection program's purpose is to assist in collecting delinquent amounts due and to facilitate the DL program. The County Attorney's Office is proactive in seeking out candidates, which is a new revenue source for both the County and the State.
	<b>BUDGETED/ PROJECTED</b> 15% / 15%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> The Attorney's Office will work to assist Scott County residents in paying delinquent fines.
	<b>DEPARTMENT QUARTERLY</b> 29%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Attorney's Office will grow the program approximately 29% this quarter as compared to the previous fiscal years grand total. Total collection for the county is over \$300K.
7.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Attorney Risk Management - Workers Compensation	
	<b>PROGRAM DESCRIPTION:</b>	To ensure that employees who are injured on the job are provided proper medical attention for work related injuries and to determine preventive practices for injuries.
	<b>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> The Risk Management department will investigate workers comp claims within 5 days.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Risk Management department investigated 100% of accidents within 5 days. Through the third quarter, there were 51 new claims opened.
8.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Auditor - Administration	
	<b>PROGRAM DESCRIPTION:</b>	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>BUDGETED/ PROJECTED</b> 12 / 12	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Conduct at least 12 meetings with managers enduring all statutory and other responsibilities are met.
	<b>DEPARTMENT QUARTERLY</b> 12	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> In 9 months, the department has reached the budgeted number of meetings with managers to review progress and assess need for new internal policies or procedures.

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9.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Community Services - Veteran Services	
	<b>PROGRAM DESCRIPTION:</b>	To provide outreach and financial assistance to Scott County veterans and their families, in addition to providing technical assistance in applying for federal veteran benefits.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> 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.
	100 / 200	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Veterans services dept surpassed their initial budget of 100 new requests for services and is on target to hit their projected goal of 200.
	176	
10.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Community Services - Substance Related Disorder Services	
	<b>PROGRAM DESCRIPTION:</b>	To provide funding for emergency hospitalizations, commitment evaluations for substance related disorders according to Iowa Code Chapter 125 for Scott County Residents.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> To provide mandated court ordered substance abuse evaluations in the most cost effective manner possible. The cost per evaluation will be no greater than \$400.
	\$400 / \$400	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> At the end of the 3rd quarter the cost per evaluation is well below budget at \$202.40, which is \$8.52 lower then the end of the second quarter.
	\$202.40	
11.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Conservation-Administration/Policy Development	
	<b>PROGRAM DESCRIPTION:</b>	In 1956 the citizens of Scott County authorized the creation of the Conservation Board, which was charged with the responsibility of administering and developing a park system that meets the recreational, environmental, historical, and educational needs of the County.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</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.
	11,500 / 11,500	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Conservation has been utilizing GovDelivery and Facebook to share information and connect with the public. They recently added Instagram as another means of social/community outreach. They are poised to exceed this goal!
	11,433	
12.	<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 collect sufficient revenues to help offset program costs to ensure financial responsibility.
	\$76,982 / \$91,072	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 2020-21 actual revenues totaled \$54,843. At the end of the 3rd quarter, this department is seeing about a 23% increase from last years revenues. In 2020 many events and weddings were cancelled due to Covid 19, the increase revenues can be attributed to the return of these events.
	\$67,209	

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13.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Conservation-Golf Operations	
	<b>PROGRAM DESCRIPTION:</b>	This program includes both maintenance and clubhouse operations for Glynn's Creek Golf Course.
	<b>BUDGETED/ PROJECTED</b> \$22.70 / \$22.70	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> To provide an efficient and cost effective maintenance program for the course ensuring financial responsibility.
	<b>DEPARTMENT QUARTERLY</b> \$23.21	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The increase to maintenance cost can be directly attributed to inflation. Cost of utilities, fuel and supplies have all greatly increased over the past year.
14.	<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 the 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.
	<b>BUDGETED/ PROJECTED</b> 90%/90%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Maintenance staff will make first contact on 90% of routine work orders within 5 working days to staff assignment.
	<b>DEPARTMENT QUARTERLY</b> 94%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Through the third quarter of FY22, maintenance staff made first contact on 94% of routine work orders within 5 working days of assignment.
15.	<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.
	<b>BUDGETED/ PROJECTED</b> 30%/30%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Maintenance staff will strive to do 30% of work on a preventive basis.
	<b>DEPARTMENT QUARTERLY</b> 33%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Through the third quarter of FY22, maintenance staff has completed 33% of work on a preventive basis, rather than being reactive.
16.	<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> 100,000 lbs/100,000 lbs	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Divert 85,000 pounds of waste from the landfill by: shredding confidential information, recycling cardboard, plastic, metals and kitchen grease.
	<b>DEPARTMENT QUARTERLY</b> 76,940 lbs	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Through the third quarter of FY22, custodial staff has actually diverted 76,940 pounds of waste from the landfill and reached almost 77% of the annual goal.

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17.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Health - Hotel/Motel	
	<b>PROGRAM DESCRIPTION:</b>	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>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Assure compliance with Iowa Administrative Code.
	100% / 100%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule. The Health Department plans to prioritize these inspections during the 4th Qtr, as they are typically done during slower periods of the year; however, needs in other programs have not slowed down to allow any of these to take place for FY22 yet.
	0%	
18.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Health - Non-Public School Nursing	
	<b>PROGRAM DESCRIPTION:</b>	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>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Deficits that affect school learning will be identified.
	100% / 100%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> As of 3rd Qtr, 100% (70 of 70) students identified with a deficit through a school based screening received a referral. This is great news as no screenings were conducted during FY21.
	100%	
19.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Health - Recycling	
	<b>PROGRAM DESCRIPTION:</b>	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>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.
	0% / -15%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The volume of recyclable material collected at the recycling sites is down 31% from the year before as of the 3rd Qtr (463.52 vs 678.41 tons). The Waste Commission shared that they saw an increased volume of residential recycling during 2020 and early 2021 during the time that more people were working from home due to Covid, and that numbers are now returning to normal levels post COVID.
	0% / -15%	
20.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> HR - Recruitment	
	<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 rate of countywide employee separations (excluding those who separated due to retirements).
	5% / 5%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> With a 7% rate, the County has not been immune to the employee turnover rate that has increased nationwide.
	7%	

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21.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		HR - Benefit Administration
	<b>PROGRAM DESCRIPTION:</b>	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>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	# new or increased contributions to deferred compensation
	10 / 10		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department's deferred compensation marketing and design changes have been effective with the number of new or increased contributions being nearly 6 times the projected amount during the first 3 quarters of the fiscal year.
	56		
22.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Department of Human Services (DHS)
	<b>PROGRAM DESCRIPTION:</b>	DHS is a human service agency that provides a variety of services to the most vulnerable citizens.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	DHS staff look for ways to save money while providing services in the most cost effective way.
	100%/100%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	DHS staff reported being well within the budget at 44.71% at the end of the third quarter.
	44.71%		
23.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		IT - GIS Services
	<b>PROGRAM DESCRIPTION:</b>	Develop, maintain, and provide GIS data services to County Offices and Departments. Support county business processes with application of GIS technology.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	# GIS applications publicly available
	15 / 15		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department is doing well in providing GIS information to the County.
	25		
24.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Juvenile Detention - Safety and Security
	<b>PROGRAM DESCRIPTION:</b>	Preventing escapes of youthful offenders by maintaining supervision and security protocol.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The Juvenile Detention Center will de-escalate children in crisis through verbal techniques.
	60% / 60%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Juvenile Detention Center diffused crisis situations without the use of physical force 83% of the time. Through the third quarter there were no escape attempts. Critical incidents requiring staff physical intervention was down at 30% of projection.
	83%		

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25.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Juvenile Detention - In Home Detention Program	
	<b>PROGRAM DESCRIPTION:</b>	Certain juveniles are eligible to be supervised in the community through an "In-Home detention" program as an alternative to secure detention. JDC staff can supervise these juveniles in the community through random phone calls and home visits. Studies show that juveniles are less likely to commit crimes if diverted into a community-based, detention alternative program.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> 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.
	90% / 90%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Through the third quarter, 80% or more of juveniles who were referred for In Home Detention completed the program successfully. There were 54 juveniles referred for the IDH program, and 43 completed the program successfully.
	80%	
26.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Juvenile Detention - Restorative Justice	
	<b>PROGRAM DESCRIPTION:</b>	First time juvenile offenders of property crime in Scott County have the option of completing the Auto Theft Accountability Program (ATA), which attempts to divert them from the court system and secure detention. The Program utilizes restorative practices to teach accountability and repair harms.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> 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% / 80%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> This is a new BFO. Through the third quarter, 94% of juveniles who were referred for ATA completed the program successfully. There were 414 juveniles referred for the RJP program, and 390 completed the program successfully.
	94%	
27.	<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>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> To provide customers timely servicing or repairs.
	95% / 95%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The department is minimizing the interruption of services to County citizens by beginning repairs on 100% of vehicles within 10 minutes of arrival.
	100%	
28.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> P & D-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>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Complete inspection requests within two days of request.
	2,500 / 2,500	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> P & D is requiring subcontractors to pull permits and they anticipate inspection numbers to continue to grow because of this requirement. Although interest rates have begun to increase we are still not seeing the expected downturn in the housing market.
	2,864	



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29.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> P & D-Zoning and Subdivision Code Enforcement	
	<b>PROGRAM DESCRIPTION:</b>	Review zoning and subdivision applications, interpret and enforce zoning and subdivision codes.
	<b>BUDGETED/ PROJECTED</b> 18 / 20	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Review and present Planning and Zoning Commission applications.
	<b>DEPARTMENT QUARTERLY</b> 8	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> There has been a lull in rezoning and subdivisions, the overall cause has not been determined. One possibility is the level of uncertainty that persists due to the ripple effect of the pandemic.
30.	<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> 50%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> As of 3rd Qtr, the Recorder's Office is reporting that 50% of staff had been cross trained in core service departments to ensure timely processing and improved customer service. This is short of their goal of 100% and can be attributed to them having two new employees. Both are doing exceedingly well and they anticipate they will be fully trained by the end of the fiscal year.
31.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Recorder - Vital Records	
	<b>PROGRAM DESCRIPTION:</b>	Maintain official records of birth, death and marriage certificates. Issue marriage licenses.
	<b>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Ensure timely processing of certified copy requests for the public.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Recorder's Office is maintaining their Goal of 100% or vital record requests the same day they are received, despite the number of requested copies being up almost 17% from this time last year (14,096 vs 12,080). Several things have added to this success including the training of staff to step in and assist the department as necessary, time spent streamlining processes and procedures, and more records have become available online which is much faster to process than records still on film.
32.	<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> 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 met this goal for the convenience and protection of the traveling public. There were a total of 21 snow events this winter.

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33.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Secondary Roads - Administration	
	<b>PROGRAM DESCRIPTION:</b>	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>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> To be responsive to residents inquiries, complaints, or comments. Contact resident or have attempted to make contact within 48 hours.
	100% / 100%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Department essentially met this goal, being only two percent off. The yearly projection was for 400 contacts and the Department actually experienced 787 through the third quarter.
	98%	
34.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Sheriff's Office - Traffic Enforcement	
	<b>PROGRAM DESCRIPTION:</b>	Uniformed law enforcement patrolling Scott County to ensure compliance of traffic laws and safety of citizens and visitors to Scott County.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> To increase the number of hours of traffic safety enforcement/seat belt enforcement. Complete 600 hours of traffic safety enforcement and education.
	660/660	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Sheriff's Office is well on the way to meeting the yearly goal, having completed 86.4% of the goal in the third quarter. Ensuring traffic law enforcement protects the public from traffic accidents.
	570	
35.	<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> Service of all civil papers will be attempted at least one time within the first 7 days of receipt.
	4.5/4.5	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Sheriff's Office has not met this goal of service within 4.5 days of receipt, taking six days for service. The Sheriff is statutorily required to serve civil papers.
	6	
36.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Sheriff's Office - Investigations	
	<b>PROGRAM DESCRIPTION:</b>	Investigates crime for prosecution.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> To ensure sex offenders in Scott County are complying with their tiered verifications.
	480/480	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Sheriff's Office has already doubled the number of yearly verifications in the third quarter. Ensuring compliance protects the public from known potential threats.
	963	

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37.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		BOS
	<b>PROGRAM DESCRIPTION:</b>	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>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Board members serve as ambassadors for the County and strengthen intergovernmental relations. Attendance of board members at intergovernmental meetings.
	95% / 95%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The BOS has increased their attendance at intergovernmental meetings from 78% at the end of the second quarter to 95% at the end of the 3rd quarter. With Covid restrictions being lifted more agencies were able to start holding meetings again.
	95%		
38.	<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>	90% of results from surveys completed by customers in regards to the service they received is positive. Provide satisfactory customer service.
	90% / 90%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	100% of the satisfaction surveys completed by customers who utilized the County General Store indicated a positive experience, and positive overall customer satisfaction.
	100%		
39.	<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 4.5% of property taxes collected. Provide an alternative site for citizens to pay property taxes.
	4.5% / 4.5%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	At the end of the 3rd quarter, the County General Store processed 4.88% of property taxes collected, surpassing their goal of 4.5%
	4.88%		
40.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Center for Active Seniors, Inc. (CASI)
	<b>PROGRAM DESCRIPTION:</b>	CASI offers Adult Day services to elderly Scott County residents who are at risk of premature nursing home placement while at the same time providing caregivers respite.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	CASI served 51 unduplicated participants, exceeding the budgeted and projected numbers, at the end of the third quarter. The number of admissions, 23, also exceeded the budgeted and projected numbers. Survey results regarding satisfaction shows that 100% of the caregivers were satisfied with the program and reported an improvement in the quality of life of their loved one.
	98%/98%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The survey results regarding satisfaction shows that 100% of the caregivers were satisfied with the program and reported an improvement in the quality of life of their loved one. Improved satisfaction may be leading to increased number of admissions.
	100%		

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41.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Center for Alcohol and Drug Services, Inc. (CADS)	
	<b>PROGRAM DESCRIPTION:</b>	CADS provides treatment services and prevention and education services in the community. The goal is to increase awareness on the stages of substance use and related problem behaviors.
	<b>BUDGETED/ PROJECTED</b> 750/1,200	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> CADS staff provide a variety of educational sessions in schools and businesses in hopes of increasing awareness on the effects of substance use. Children are back in school and the opportunities for education and prevention have increased.
	<b>DEPARTMENT QUARTERLY</b> 1,553	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> CADS staff provided education and prevention training to 1,553 residents in Scott County. There were 94% of the residents trained. Trained residents reported an increase in substance use knowledge.
42.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Center for Alcohol and Drugs Services, Inc. (CADS)	
	<b>PROGRAM DESCRIPTION:</b>	CADS 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 from any of the center's continuum of care.
	<b>BUDGETED/ PROJECTED</b> 67%/67%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> There have been 21 clients admitted in the Jail Based Treatment Program during FY22. The goal is to complete the in-jail portion of the program and return to the community and continue with services at CADS.
	<b>DEPARTMENT QUARTERLY</b> 50%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Unfortunately, only 3 out of 6 clients (50%) have successfully completed all phases of the program since the beginning of the fiscal year (7/1/22).
43.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Community Health Care (CHC)	
	<b>PROGRAM DESCRIPTION:</b>	CHC provides comprehensive primary health care for the Quad City population in need on a sliding fee scale basis.
	<b>BUDGETED/ PROJECTED</b> 91%/92%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> CHC offers a sliding fee discount to all Scott County residents to ensure they have health care services and don't have to pick between paying for food or medicine.
	<b>DEPARTMENT QUARTERLY</b> 92%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> CHC reports that 92% of the citizens have some form of insurance coverage and yet the discounted dollar amount CHC provided was \$617,957. Citizens have insurance yet co-pays and deductibles can cause financial problems for many citizens.
44.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Durant Ambulance	
	<b>PROGRAM DESCRIPTION:</b>	Emergency medical treatment and transport.
	<b>BUDGETED/ PROJECTED</b> 95%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Respond to all 911 requests in our area.
	<b>DEPARTMENT QUARTERLY</b> 98%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Through three quarters of the fiscal year, Durant ambulance as responded to 98% of 911 requests within their service area. This is exceeding their projected figure and speaks to the dedication of their volunteers. Financial reporting remains to be received timely.

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45.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> EMA - Emergency Planning	
	<b>PROGRAM DESCRIPTION:</b>	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>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> 5 year project. Re-write emergency plan to reflect 15 emergency support functions.
	100%/100%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The 5 year project to re-write the emergency plan for all 15 emergency support functions is 100% completed in the 3rd quarter of FY22.
	100%	
46.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> SECC - Infrastructure/Physical Resources	
	<b>PROGRAM DESCRIPTION:</b>	Maintaining and continually updating the infrastructure and physical resources is vital to help keep the organization as current and in the best physical condition possible.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> 5 year project. Re-write emergency plan to reflect 15 emergency support functions.
	50%/50%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The 5 year project to re-write the emergency plan for all 15 emergency support functions is 100% completed in the 3rd quarter of FY22.
	95%	
47.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> 911 Ambulance Response/MEDIC EMS	
	<b>PROGRAM DESCRIPTION:</b>	Provide advanced level pre hospital emergency medical care and transport.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Increased cardiac survivability from pre-hospital cardiac arrest (VF-ventricular fibrillation; VT-ventricular tachycardia)
	All arrests-15%; VF/VT 18%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> A quick review of literature for the national rates of cardiac arrest survivability with pre hospital care show that the rates presented for the first nine months of the fiscal year by MEDIC far exceed what is seen across the country. While the percent of all arrests fell slightly (still above and beyond local and national) metrics, the survivability for those with VF or VT increased to almost 38%. This is an impressive number aided by efforts from medical dispatch to begin providing instructions, first responders, and the quality of equipment and staff on the rigs.
	All arrests-24.27%; VF/VT 37.93%	
48.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> 911 Ambulance Response/MEDIC EMS	
	<b>PROGRAM DESCRIPTION:</b>	Provide advanced level pre hospital emergency medical care and transport.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Urban Code 1 Response times will be <7 minutes 59 seconds.
	87%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The average response time rose 4 seconds through nine months compared to through 6 months. While MEDIC is not achieving it's 87% projected, it has continued to deal with COVID hospitalization and transfer demands, staffing shortages (illness, hiring), and weather throughout this year and its average urban response time is only 1 second slower than fiscal year 21, still achieving a high level of response within the 7 minute and 59 second goal.
	79.46%	

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49.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	911 Ambulance Response/MEDIC EMS
	<b>PROGRAM DESCRIPTION:</b>	Provide advanced level pre hospital emergency medical care and transport.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>
	88.74%	Response time targets will be achieved at > 90% compliance
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>
	91%	88.74% of MEDIC's rural code 1 calls were within its goal of less than 14 minutes and 59 seconds. Rural response too has been impacted by COVID hospitalization and transfer demands, staffing shortages (illness, hiring), and is impacted even more by weather. Rural codes 2 and 3 have met projections and rural code 1 is not far off.