

TENTATIVE AGENDA
SCOTT COUNTY BOARD OF SUPERVISORS
December 4 - 10, 2022

Tuesday, December 6, 2022

Committee of the Whole - 8:00 am
Board Room, 1st Floor, Administrative Center AND WEBEX/VIRTUAL OPTION

The public may join this meeting in person OR by phone/computer/app by using the information below. Contact 563-326-8702 with any questions.

TO JOIN BY PHONE 1-408-418-9388

ACCESS CODE: 2488 555 3319 PASS CODE: 1234

OR you may join via Webex. Go to www.webex.com and JOIN meeting using the same Access Code and Pass Code above.

See the Webex Instructions in packet for a direct link to the meeting.

___ 1. Roll Call: Maxwell, Beck, Croken, Kinzer, Knobbe

___ 2. Public Comment.

By Phone: *3 to raise/lower hand, *6 to unmute (host must unmute you first)

By Computer: Bottom right of screen, you will find Participants and Chat, in this area you will find the hand icon, use the hand icon to raise/lower your hand.

Facilities & Economic Development

___ 3. Second Reading of Conservation - Recreation Zoning District ordinance. (Item 03)

Human Resources

___ 4. Staff appointments. (Item 04) Consent Agenda Consideration

Health & Community Services

___ 5. Tax suspension request. (Item 05) Consent Agenda Consideration

Finance & Intergovernmental

___ 6. Restorative Justice Programs Contract Amendment. (Item 06) Consent Agenda Consideration

___ 7. Tax abatement request from the City of Davenport. (Item 07) Consent Agenda Consideration

- ___ 8. Discussion of updates to the ARPA plans for the Scott County Park and West Lake Park Trail Master Plan. (Item 08)
- ___ 9. Audit presentation for fiscal year 2022. (Item 9)
- ___ 10. Discussion of Quarterly Budgeting for Outcomes Report. (Item 10)
- ___ 11. Discussion of Quarterly Financial Summary Report of Actual Revenues and Expenditures. (Item 11)
- ___ 12. Quarterly financial reports from various county offices. (Item 12) Consent Agenda Consideration

Other Items of Interest

- ___ 13. Informational item on upcoming on December 20, 2022 Canvass of Votes for Special Election for Bennett School Election.
- ___ 14. Adjourned. Moved by ___ Seconded by ___

Thursday, December 8, 2022

**Regular Board Meeting - 5:00 pm
Board Room, 1st Floor, Administrative Center **Virtual and In-Person**

The public may join this meeting in person OR by phone/computer/app by using the information below. Contact 563-326-8702 with any questions.

TO JOIN BY PHONE 1-408-418-9388

ACCESS CODE: 2483 630 3399 PASS CODE: 1234

OR you may join via Webex. Go to www.webex.com and JOIN meeting using the same Access Code and Pass Code above.

See the Webex Instructions in packet for a direct link to the meeting.

Instructions for *Unmuting Phone Line* during Board Meeting teleconference

To gain the moderator’s attention, **press *3 from your phone OR the raise hand icon** on computer or mobile device (for location of raise hand icon, see below). Phone lines will be placed on mute during the meeting. Participants may unmute their line using the mute icon or *6 on their phone after being recognized by the Chair.

Meeting # 2488 555 3319

Password #1234

Connect via Computer or application:

Host: www.webex.com Meeting number: **above** Password: **1234**

Or use direct link to meeting:

<https://scottcountyiowa.webex.com/scottcountyiowa/onstage/g.php?MTID=e9980ab66f28970d00cbf52fc634f3c26>

Connect via telephone: 1-408-418-9388 Meeting number: above Password: 1234


Telephone / Cell Phones Connections:

Telephones lines will be placed on mute during the meeting. Participants may “raise their hand” by using *3 to gain attention of the host.



When called upon for comments by the Board,


1. The host will then unmute the participant’s line at the appropriate time.
2. A user must have his or her own device unmuted.
3. The user may then unmute his or her conference line by keying * 6
4. After conversation, please lower your hand. (*3 again)


Computer / Application Connections:

If connected via web application or computer, the user should look for the **Raise Hand**  raise hand symbol and click to appear raised so the host may acknowledge you.

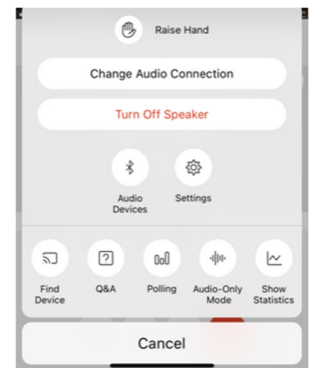
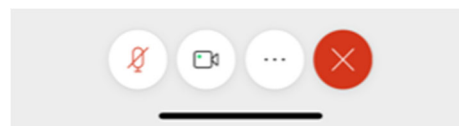
1. The host will then unmute the participant’s line at the appropriate time.
2. A user must have his or her own device unmuted.
3. The user may then unmute his or her conference line by clicking the microphone symbol.
4. After conversation, please lower your hand. (*3 again)

You can mute yourself so that everyone can concentrate on what’s being discussed. While you’re on a call or in a meeting, select  at the bottom of the meeting window. You’ll know it’s working when the button turns red .

If you want to unmute yourself, select . Others can hear you when the button turns gray.

When you’re muted and move away from the call controls, the mute button moves to the center of your screen and fades in color  to indicate that you’re still muted.

To find the **raise hand icon**, you may need to click on ...



Prepared by: Scott County Planning & Development, 600 West Fourth Street, Davenport Iowa

SCOTT COUNTY ORDINANCE NO. 22 - _____

AN ORDINANCE TO AMEND PORTIONS OF THE ZONING ORDINANCE FOR UNINCORPORATED SCOTT COUNTY TO CREATE REGULATIONS FOR A NEW ZONING DISTRICT, CONSERVATION-RECREATION (C-R) DISTRICT.

BE IT ENACTED BY THE BOARD OF SUPERVISORS OF SCOTT COUNTY IOWA:

Section 1. Amend Section 6-5 DEFINITIONS of the Zoning Ordinance for Unincorporated Scott County by adding:

Section 6-5(99) PRIVATE PARK: an area of land in a mostly natural state, set aside for the enjoyment of the public, having facilities for rest and recreation, owned and managed by a private entity.

Section 6-5(100) PUBLIC PARK: an area of land in a mostly natural state, set aside for the enjoyment of the public, having facilities for rest and recreation, owned and managed by a government entity

Section 2. Amend the Zoning Ordinance for Unincorporated Scott County by adding a new Chapter 6-11:

“C-R” Conservation-Recreation District

A. General Intent: The Conservation-Recreation District is intended and designed to provide opportunities for residents and visitors to enjoy the natural resources and environmentally-sensitive areas in the County. The standards are intended to define and conserve selected natural resource areas by either minimizing impact to them or allowing for responsible recreational uses within them.

B. Principal Permitted Uses: Land, buildings, or other infrastructure may be used for any of the following:

1) Public County-, State-, and federally-owned and managed parks, which are limited specifically to the areas identified and delineated on the official Scott County Parks map, as well as the State- and federally-owned public parks* in Butler, Lincoln, Princeton, and Sheridan Townships. Public parks are identified as the following:

- a. Allens Grove Public Use Area
- b. Buena Vista Public Use Area
- c. Buffalo Bill Cody Homestead
- d. Cameron Timber Preserve
- e. Crow Creek Wildlife Management Area*
- f. Gambril Public Access Area*
- g. Glynns Creek Golf Course

- h. Lost Grove Lake Wildlife Management Area*
- i. Princeton Wildlife Management Area*
- j. Scott County Park
- k. Walnut Grove Pioneer Village
- l. Wapsi River Environmental Education Center
- m. West Lake Park

The establishment of any new public parks not included in this section would trigger a rezoning subject to the standard rezoning procedures contained in Section 6-31 (Zoning Amendment Procedures), beginning with the Planning and Zoning Commission holding a public hearing for rezoning before making a recommendation to the Board of Supervisors. New public parks shall be identified and added to this section upon rezoning approval. No new private parks shall be added to this section.

C. Accessory Permitted Uses: Accessory uses, structures, and other infrastructure customarily incidental to any permitted principal use.

D. Special Permitted Uses: None.

E. Minimum Lot Area, Lot Width, Setback, and Maximum Height Requirements:

1. For Principal Permitted Uses, the lot area, building and structure setbacks and heights of buildings, structures, or other infrastructure shall be determined and approved administratively by the Zoning Administrator.

2. For Special Permitted Uses, the lot area, building and structure setbacks and heights of buildings, structures, or other infrastructure will be determined and approved through the established special use permitting procedures (Section 6-30).

Section 3. The County Auditor is directed to record this ordinance in the County Recorder's Office.

Section 4. Severability Clause. If any of the provisions of this Ordinance are for any reason illegal or void, then the lawful provisions of the Ordinance, which are separate from said unlawful provisions shall be and remain in full force and effect, the same as if the Ordinance contained no illegal or void provisions.

Section 5. Repealer. All ordinances or part of ordinances in conflict with the provisions of the Ordinance are hereby repealed.

Section 6. Effective Date. This Ordinance shall be in full force and effect after its final passage and publication as by law provided.

Public Hearing / First Consideration _____,

Second Consideration _____,

Third Consideration _____,

Ken Beck, Chair
Scott County Board of Supervisors

Attested by: _____

Kerri Tompkins, County Auditor

Published on _____

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES
THAT THIS RESOLUTION HAS BEEN FORMALLY
APPROVED BY THE BOARD OF SUPERVISORS ON

DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

December 8, 2022

APPROVAL OF STAFF APPOINTMENTS

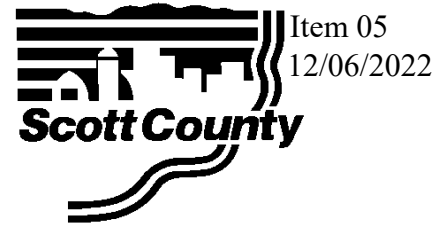
BE IT RESOLVED BY the Scott County Board of Supervisors as follows:

Section 1. The hiring of Erica Lopez for the position of Dental Direct Services Consultant with the Health Department at entry level rate.

Section 2. The hiring of Tiffany Williams for the position of Family Health Nurse with the Health Department at entry level rate.

Section 3. The hiring of Lydia Amissah-Harris for the position of Family Health Coordinator with the Health Department at entry level rate.

Community Services Department
600 W. 4th St.
Davenport, Iowa 52801



(563) 326-8723 Fax (563) 326-8730

November 28, 2022

To: Mahesh Sharma, County Administrator

From: Lori A. Elam, Community Services Director

Re: Approval of Tax Suspension Request

The County has received a tax suspension request to have property taxes currently owed suspended as follows:

REQUESTED TAX SUSPENSION:

Clayton Johnson
7318 Pacific Street
Davenport, IA 52806

Suspend: 2021 property taxes due in September 2022 and March 2023 in the amount of \$1,976.00 including interest.

The application meets the Board Suspension Policy requirements. It is recommended that the Board suspend these taxes at their next Board meeting.

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES THAT THIS RESOLUTION HAS BEEN FORMALLY APPROVED BY THE BOARD OF SUPERVISORS ON _____ DATE _____

SCOTT COUNTY AUDITOR

RESOLUTION
SCOTT COUNTY BOARD OF SUPERVISORS
December 8, 2022

SUSPENDING THE 2021 PROPERTY TAXES DUE SEPTEMBER 2022 AND MARCH 2023 FOR CALYTON JOHNSON, 7318 PACIFIC STREET, DAVENPORT, IOWA, IN THE AMOUNT OF \$1,976.00 INCLUDING INTEREST.

BE IT RESOLVED by the Scott County Board of Supervisors as follows:

- Section 1. The 2021 property taxes due in September 2022 and March 2022 for Clayton Johnson, 7318 Pacific Street, Davenport, Iowa in the amount of \$1,976.00 including interest are hereby suspended.
- Section 2. The County Treasurer is hereby directed to suspend the collection of the above stated taxes and utility fees thereby establishing a lien on said property as required by law with future collection to include statutory interest, if any.
- Section 3. This resolution shall take effect immediately.

**SCOTT COUNTY YOUTH JUSTICE
AND REHABILITATION CENTER**
500 West 4th Street
Davenport, Iowa 52801
Ph: (563) 326-8687 Fax: (563) 328-3207
www.scottcountyiowa.gov
E-Mail: Jeremy.kaiser@scottcountyiowa.gov



MEMORANDUM

Date: 11/23/2022

To: Scott County Administration and Board of Supervisors

RE: Restorative Justice Programs Contract Amendment

History- Program Description

The Auto Theft Accountability Program is a pre-adjudication diversion program which utilizes Restorative Community Conferencing to repair harm with victims. Youth offenders are brought face to face with their victims in a neutral setting. Staff then facilitate a meeting to discuss the harm that has been done and create a plan for how the offender is to repair the harm. All parties involved then create and sign a contract that the plan will be completed. The youth offender will have three months to complete all areas of the contract. If the offender completes the plan, they will have their charge dismissed. However, if at any point they fail to progress, they will revert back to court proceedings.

Amendment Description

As part of the plan to repair harm with victims, many victims request restitution monies as a way to pay for fees, deductibles, and various other costs that were incurred as a result of the crime. Some of our youth have parents with the means to pay the deductible and some youth have employment to earn money to pay the victim restitution. However, some youth neither have the family with the means to pay the restitution and/or are not old enough to secure employment. In some cases, some youth have completed all other areas of contract, but have not been able to complete the program due to being unable to pay the restitution costs.

This amendment will allow us to utilize grant funds to pay victim restitution when youth have completed community hours at a rate of \$7.25 per hour (minimum wage). RJP staff will seek out and provide community service opportunities, and in some cases provide supervision while hours are completed. Youth will provide signed documentation of all hours completed in order to pay off victim restitution in accordance to what is owed in the contract. This will give more youth the opportunity to graduate the program successfully and have their charge diverted from formal court proceedings.

Outcomes

The program accepted its first referral in April of 2019. The program has had eighty-one (81) referrals since inception. Fifty-Nine (59) referrals have completed a restorative community conference, thirty-one (31) referrals have completed the entire program successfully, and twenty (20) referrals are actively on-track to complete the program. Of those that have completed the program successfully, 78% were

still without a new offense 6 months post discharge, and 81% were still without a charge one year post discharge.

Capital Costs- This program will incur no capital costs as it will be provided in the Scott County Youth Justice and Rehabilitation Center.

Offsetting Revenue

On-going operating expenses for this program are covered by an inter-governmental contract with Iowa Department of Human Services. (Contract amendment attached) Decategorization Board. All staff time, training, and supplies for the program will be reimbursed by the contract up to \$140,000 annually. Davenport Community Schools also provides supplemental funding for up to \$50,000 annually.

The contract would need to be signed by the Scott County Board of Supervisor's Chairperson by January 1, 2023.

Jeremy Kaiser, Director

Scott County Youth Justice & Rehabilitation Center

Third Amendment to the Scott County Restorative Justice Programs Contract

This Amendment to Contract Number DCAT3-22-109 is effective as of January 1, 2023, between the Iowa Department of Human Services (Agency) and Scott County (Contractor).

Section 1: Amendment to Contract Language

The Contract is amended as follows:

Revision 1. Section 1.3.1, Deliverables, the following is hereby added to the Contract:

12. Collaborate with Juvenile Court Services to provide and/or locate work opportunities for youth who are required to complete Community Service and/or Victim Restitution hours.

13. Make payments for Victim Restitution on behalf of the youth.

Section 2: Ratification & Authorization

Except as expressly amended and supplemented herein, the Contract shall remain in full force and effect, and the parties hereby ratify and confirm the terms and conditions thereof. Each party to this Amendment represents and warrants to the other that it has the right, power, and authority to enter into and perform its obligations under this Amendment, and it has taken all requisite actions (corporate, statutory, or otherwise) to approve execution, delivery and performance of this Amendment, and that this Amendment constitutes a legal, valid, and binding obligation.

Section 3: Execution

IN WITNESS WHEREOF, in consideration of the mutual covenants set forth above and for other good and valuable consideration, the receipt, adequacy and legal sufficiency of which are hereby acknowledged, the parties have entered into the above Amendment and have caused their duly authorized representatives to execute this Amendment.

Contractor, Scott County		Agency, Iowa Department of Human Services	
Signature of Authorized Representative:	Date:	Signature of Authorized Representative:	Date:
Printed Name: Ken Beck		Printed Name: Lori Frick	
Title: Scott County Board of Supervisors - Board Chair		Title: Eastern Iowa Service Area Manager	

Agency, Iowa Department of Human Services	
Signature of Authorized Representative:	Date:
Printed Name: Vern Armstrong	
Title: Division Administrator	

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES
THAT THIS RESOLUTION HAS BEEN FORMALLY
APPROVED BY THE BOARD OF SUPERVISORS ON

DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

December 8, 2022

CONTRACT AMMENDMENT APPROVAL FOR
RESTORATIVE JUSTICE PROGRAM SERVICES

BE IT RESOLVED BY the Scott County Board of Supervisors as follows:

Section 1. That the Scott County Youth Justice and Rehabilitation Center will amend the current Restorative Justice Program contract with the Iowa Department of Human Services ending June 30, 2023.

Section. The Amendment provides the ability to seek out and provide community service hours for youth and utilize grant funds to pay victim restitution on behalf of youth who work the applicable amount of community service hours.

Section 2. This resolution shall take effect on January 1, 2023.

MIKE FENNELLY
SCOTT COUNTY TREASURER

600 W 4th Street
Davenport, Iowa 52801-1003

www.scottcountyia.gov
www.iowatreasurers.org



Item 07
12/06/2022

MOTOR VEHICLE DIVISION
Scott County Administrative Center (563) 326-8664

PROPERTY TAX DIVISION
Scott County Administrative Center (563) 326-8670

COUNTY GENERAL STORE
902 West Kimberly Road, Suite 6D
Davenport, Iowa 52806
(563) 386-AUTO (2886)

To: Scott County Board of Supervisors

From: Mike Fennelly, Scott County Treasurer

Subject: Request to abate taxes

Date: November 18th, 2022

The City of Davenport has requested the abatement of taxes for the following parcel:

Parcel	Address	Tax Year	Amount
H0062-06	1838 W 4 th St.	2021	\$768.00

Attached is the request from the City of Davenport.

I am requesting this abatement of the identified taxes pursuant to statute 445.63.



November 7, 2022

Scott County Treasurer's Office
600 W. 4th Street
Davenport, IA 52801

RE: Acquisition of Property – Tax Abatement

The City of Davenport Housing Rehab Program has acquired the property at 1838 W. 4th Street, Davenport Iowa 52802, Parcel # H0062-06.

If you have any questions or concerns regarding our request, please contact Letty Goslowsky at Letty.Goslowsky@davenportiowa.com or 563-328-6707.

Thank you in advance for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "Meghan Overton", is written over the typed name.

Meghan Overton
Neighborhood Development Coordinator
City of Davenport

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES THAT THIS RESOLUTION HAS BEEN FORMALLY APPROVED BY THE BOARD OF SUPERVISORS ON _____ DATE.

SCOTT COUNTY AUDITOR

**RESOLUTION
SCOTT COUNTY BOARD OF SUPERVISORS**

December 08, 2022

**APPROVAL OF THE ABATEMENT OF DELINQUENT PROPERTY TAXES AS
RECOMMENDED BY THE SCOTT COUNTY TREASURER AND IN ACCORDANCE
WITH IOWA CODE CHAPTER 445.63**

BE IT RESOLVED by the Scott County Board of Supervisors as follows:

Section 1. Iowa Code Section 445.63 states that when taxes are owing against a parcel owned or claimed by the state or a political subdivision of this state and the taxes are owing before the parcel was acquired by the state or a political subdivision of this state, the county treasurer shall give notice to the appropriate governing body which shall pay the amount of the taxes due. If the governing body fails to immediately pay the taxes due, the board of supervisors shall abate all the taxes.

Section 2. The City of Davenport has requested the abatement of the following parcels:

Parcel	Amount
H0062-06	\$ 786.00

Section 3. The County Treasurer is hereby directed to strike the amount of property taxes due on these City of Davenport parcels in accordance with Iowa Code Section 445.63.

Section 4. This resolution shall take effect immediately.

To: Roger Kean, Conservation Director
Scott County Conservation

From: Greg Schaapveld, PE
Shive-Hattery, Inc.

Date: November 23, 2022

Subject: Scott County Park & West Lake Park Trail Master Plan

In 2022 Scott County Conservation embarked on a master planning exercise for an accessible off-road trail network in Scott County Park and West Lake Park, and selected Shive-Hattery, Inc. to facilitate the process. A kick-off meeting with County staff was held to better understand the desired outcomes.

Following the kick-off meeting, a base map of each park was prepared to detail existing conditions. Those maps included aerial photography, topographic (elevation) data, and park utility mapping. County staff reviewed the maps and provided additional information, particularly at West Lake Park, on any work that has occurred in recent years that wasn't captured in the base maps.

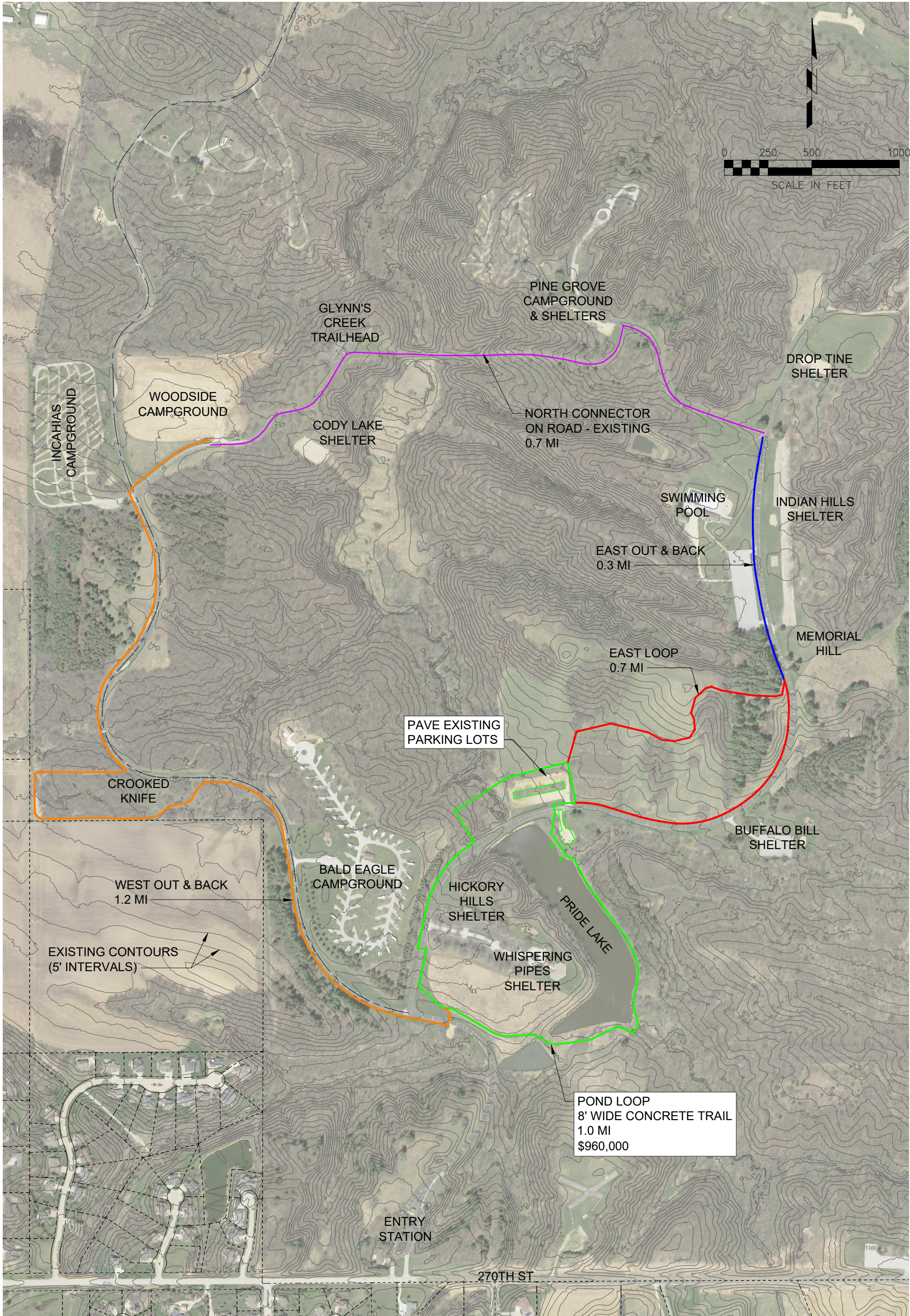
The next step involved reviewing the existing park amenities, road networks, trail networks, and existing topography to identify routes that would connect the various park amenities via terrain that is flat enough to meet accessibility requirements without conflicting with existing park features. Accessibility requirements limit the steepness of trails to 5% or less in the walking/traveling direction (1' rise over a 20' distance). An exception to that slope requirement is that when trails are added along existing roads, the trail slope may match the slope of the road regardless of the steepness of the road. For purposes of this study, trails were generally designed at 4% slopes to accommodate real-world deviations from the topographic information used herein.

After a tabletop review of those preliminary routes, County staff and Shive-Hattery personnel toured both parks to identify the various routes, noting challenges and possible alternative alignments. Revised routes were prepared, and a follow-up meeting with County staff and Shive-Hattery personnel yielded the attached master plan maps, including identification in green of priority projects in both parks. Project costs for those priority items are included on the maps, and include anticipated construction costs, 15% contingency, 15% design/construction administration/construction observation fees, and one year of 5% inflation (anticipated 2023 construction).

If you have any questions or comments please call me at 309-738-5879 or email me at gschaapveld@shive-hattery.com. Thank you!

Attachments: Scott County Park Trail Master Plan, West Lake Park Master Plan.



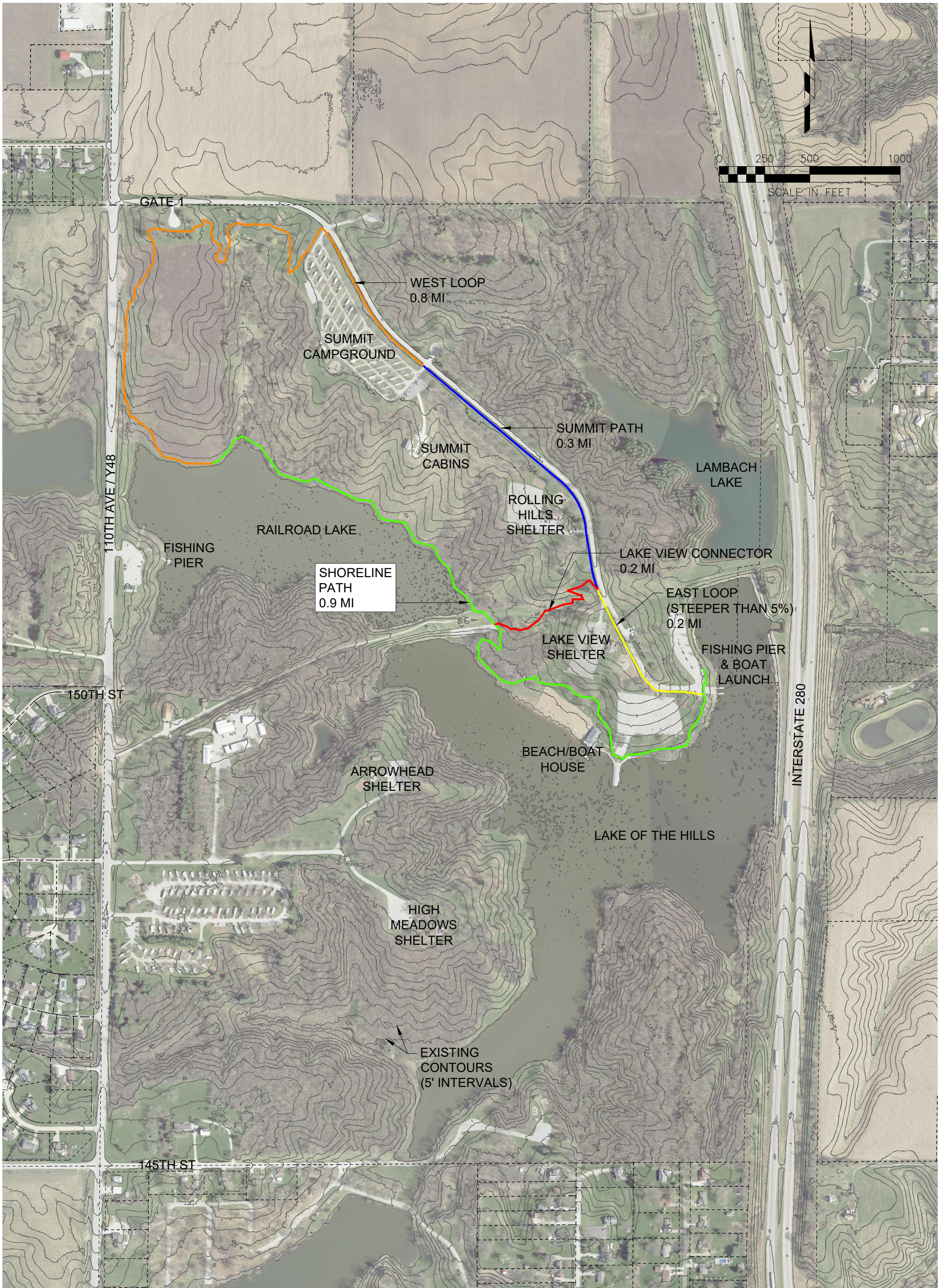


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PHASE 1 (ITEMS IN GREEN)
 1.0 MI OF 8' WIDE CONCRETE TRAIL
 PAVED PARKING LOT, ACCESSIBLE FISHING PIER, CANOE/KAYAK LAUNCH @ PRIDE LAKE
 \$1,150,000

SCOTT COUNTY PARK
TRAIL MASTER PLAN
 11/23/2022
 2132202550

OVERALL TRAIL LENGTH - ALL PHASES = 3.8 MI



PHASE 1 (ITEMS IN GREEN)
 0.9 MI OF 8' WIDE CONCRETE TRAIL
 \$1,000,000

OVERALL TRAIL LENGTH - ALL PHASES = 2.4 MI

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Audit Results
County of Scott, Iowa

As of and for the year ended June 30, 2022



Agenda

SECTION

BAKER TILLY US, LLP

YOUR EXPERIENCED CLIENT SERVICE TEAM

AUDIT RESULTS

STATUS OF OUR AUDIT	1
FINANCIAL RESULTS	2
REQUIRED COMMUNICATIONS	3

Your experienced client service team

Baker Tilly's team of professionals brings significant state and local government expertise to County of Scott, Iowa. Their enthusiasm and commitment result in proactive, innovative service focused on your business issues. The team members can be reached as indicated below:



Paul Frantz, CPA
Partner
414 777 5506
paul.frantz@bakertilly.com



Joan Betz, CPA
Manager
612 876 4913
joan.betz@bakertilly.com

Section 1

Status of our audit

Status of our financial audit

- We have completed our audit of the County's financial statements for the year ended June 30, 2022. Our audit was performed in accordance with auditing standards generally accepted in the United States of America and standards applicable to financial audits contained in Government Auditing Standards issued by the Comptroller General of the United States.
- We will issue an unmodified opinion on the financial statements pages 1 through 3 of the ACFR.
- Refer to Management's Discussion and Analysis (MD&A) pages 4 through 17 of the ACFR.
- The County plans to submit its Annual Comprehensive Financial Report (ACFR) for the Certificate of Achievement for Excellence in Financial Reporting to the Government Finance Officers Association (GFOA).

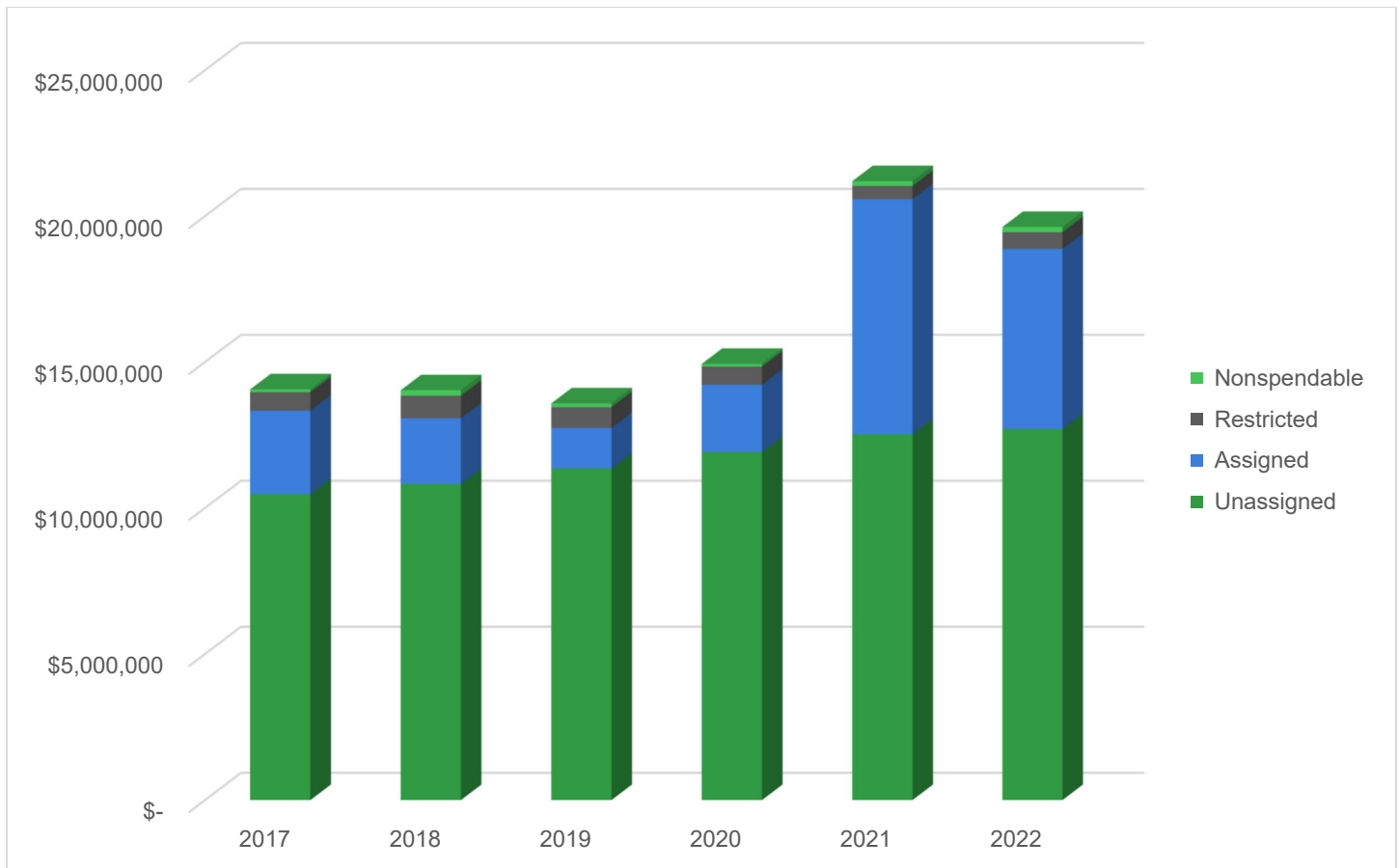
Section 2

Financial results

Financial Results – General Fund (ACFR page 25)

	General
Revenues:	
Property taxes	\$ 47,964,805
Local option sales tax	6,487,709
Other taxes	1,568,566
Interest and penalties on taxes	707,410
Intergovernmental	7,124,964
Charges for services	7,227,505
Investment earnings (losses)	25,498
Licenses and permits	821,563
Rentals and fees	107,172
Other	1,280,146
Total revenues	73,315,338
Expenditures:	
Current:	
Public safety and legal services	28,139,838
Physical health and social services	6,303,034
County environment and education	4,676,055
Government services to residents	2,811,805
Administration	12,933,352
Capital outlay	128,396
Debt service	
Principal	17,280
Interest and fees	720
Total Expenditures	55,010,480
Excess (deficiency) of revenues over expenditures	18,304,858
Other financing sources (uses):	
Transfers in	20,000
Transfers out	(19,894,285)
Total other financing sources (uses)	(19,874,285)
Net change in fund balances	(1,569,427)
Fund balances, beginning of year	21,199,045
Fund balances, end of year	\$ 19,629,618

General Fund Balance History (ACFR page 118)



Fund Balance Components	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Unassigned	\$10,474,822	\$10,821,990	\$11,354,228	\$11,916,336	\$12,525,469	\$12,702,548
Assigned	2,858,257	2,253,528	1,385,665	2,304,071	8,060,784	6,172,356
Restricted	637,475	771,661	716,902	625,764	445,493	575,807
Nonspendable	<u>93,657</u>	<u>187,308</u>	<u>127,290</u>	<u>92,204</u>	<u>167,299</u>	<u>178,907</u>
	<u>\$14,064,211</u>	<u>\$14,034,487</u>	<u>\$13,584,085</u>	<u>\$14,938,375</u>	<u>\$21,199,045</u>	<u>\$19,629,618</u>

Financial Results – Other Governmental Funds (ACFR page 25 - 26)

	Mental Health/ Development Disabilities	Secondary Roads	ARPA	Scott Emergency Communication Center	Capital Projects	Debt Service	Nonmajor Governmental Funds
Revenues	\$ 3,897,537	\$ 5,006,137	\$ 988,035	\$ 35,827	\$ 1,484,399	\$ 4,390,605	\$ 3,473,149
Expenditures	(4,569,877)	(6,659,529)	(1,103,596)	(9,528,084)	(10,085,037)	(2,901,531)	(2,542,783)
Other financing sources (uses)	-	3,897,010	-	9,383,394	9,769,199	(1,941,615)	(951,385)
Net changes in fund balances	(672,340)	2,243,618	(115,561)	(108,863)	1,168,561	(452,541)	(21,019)
Fund balance - Beginning of year	672,340	6,139,682	-	2,515,260	11,745,552	6,946,919	204,525
Fund balance - End of year	\$ -	\$ 8,383,300	\$ (115,561)	\$ 2,406,397	\$ 12,914,113	\$ 6,494,378	\$ 183,506
Nonmajor Funds:							
							\$ 120,009
							63,433
							64
							\$ 183,506

Section 3

Compliance results

Status of our compliance audit

- We have completed our audit of the County's compliance with federal grant awards for the year ended June 30, 2022. Our audit was performed in accordance with auditing standards generally accepted in the United States of America, standards applicable to financial audits contained in Government Auditing Standards issued by the Comptroller General of the United States and the audit requirements of Title 2 U.S. *Code of Federal Regulations* Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (Uniform Guidance).
- \$4,245,012 of expenditures of federal awards pages 148 through 150 of the ACFR.
- One major federal program was tested – CFDA # 21.027 – COVID – 19 Coronavirus State and Local Fiscal Recovery Funds
- We will issue an unmodified opinion on the compliance for the major federal program tested on pages 155 through 157 of the ACFR.

Section 4

Required communication

Refer to the Reporting and Insights from 2022 Audit letter.

- **No Material Weaknesses and no Significant Deficiencies identified during the audit.**
- **Required Communications**
- **Informational Points**
- **Two Way Communication Regarding Your Audit – 6/30/23 Audit**

OFFICE OF THE COUNTY ADMINISTRATOR

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December 6th, 2022

TO: Mahesh Sharma, County Administrator
FROM: Amanda Orr, ERP and Budget Analyst
SUBJECT: FY23 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 1st Quarter FY23 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

2023 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY23 Budgeting for Outcomes Report for the quarter ending on September 30th, 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.	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 36.9% / 100%	PERFORMANCE MEASUREMENT ANALYSIS: Administration's goal was to maintain a 15% general fund balance, and each state service area to be 100% expended or below. As of September 30th, the fund balance was at 36.9%. Also, there have been no budget amendments at this time.
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% / 29%	PERFORMANCE MEASUREMENT OUTCOME: Strategic Plan goals are on-schedule and reported quarterly.
	DEPARTMENT QUARTERLY 14 / 100%	PERFORMANCE MEASUREMENT ANALYSIS: Throughout the first quarter Administration has completed 14 strategic goals. This is right on target with the first quarter benchmark.
3.	DEPARTMENT NAME/ ACTIVITY SERVICE: Attorney - Advisory Services	
	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.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: The Attorney's Office will respond to citizen's requests for information during complaint desk hours.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: Through out the first quarter, 100% of walk-in requests were addressed by the office. We are at 42% of projections for the year. This is due in part that during covid the office complaint hours were changed to all day. This has not changed back, therefore more walk-in customers are being assisted by the assistant county attorneys.
4.	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 80 Claims	PERFORMANCE MEASUREMENT OUTCOME: To provide technical assistance to veterans/families when applying for federal benefits. Will have at least 20 claims approved bringing in a total of \$22,000 of new federal tax free support into the county each quarter.
	DEPARTMENT QUARTERLY 34 Claims	PERFORMANCE MEASUREMENT ANALYSIS: This is a new performance measure for the department. During the first quarter, they had 34 claims approved, which brought in \$28,628.78 federal support into the county.

2023 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

5.	DEPARTMENT NAME/ ACTIVITY SERVICE: Community Services - Substance Related Disorder 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 \$45,000	PERFORMANCE MEASUREMENT OUTCOME: 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 verse budgeted amounts.
	DEPARTMENT QUARTERLY \$5,793	PERFORMANCE MEASUREMENT ANALYSIS: The substance use budget is really low, despite commitment numbers being fairly on track. This is due to insurance companies paying for care and treatments, meaning that the county has to pay less.

6.	DEPARTMENT NAME/ ACTIVITY SERVICE: Community Services - General Assistance	
	PROGRAM DESCRIPTION:	To provide financial assistance to meet the needs of persons who are poor as defined as 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.
	BUDGETED/ PROJECTED 850 / 1,600	PERFORMANCE MEASUREMENT OUTCOME: To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25. To provide at least 850 referrals on a yearly basis to individuals who don't qualify for county assistance.
	DEPARTMENT QUARTERLY 490	PERFORMANCE MEASUREMENT ANALYSIS: The department reports that the number of applications for assistance has increased. They are seeing more people asking for assistance with rent. IFA has been paying their rent since January 2021, that assistance ended August 2022. Many people are now facing eviction. Projected numbers for applications was 850 for the year, and they have already had 490 applications in the first quarter.

7.	DEPARTMENT NAME/ ACTIVITY SERVICE: Conservation Historic Preservation & Interpretation	
	PROGRAM DESCRIPTION:	This Program involves the programming and families 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 20,000 / 20,000	PERFORMANCE MEASUREMENT OUTCOME: To have as many people as possible enjoy the displays and historical educational festivals provided at each site.
	DEPARTMENT QUARTERLY 6,218	PERFORMANCE MEASUREMENT ANALYSIS: Annual attendance to historical education festivals was strong in the first quarter. Pioneer Village hosted both the Harvest Moon Fest and Fall Festival, both were well attended. Additionally there has been an increase to the number of weddings and school field trips as we continue to move past the pandemic.

8.	DEPARTMENT NAME/ ACTIVITY SERVICE: Golf Operations	
	PROGRAM DESCRIPTION:	This program includes both maintenance and clubhouse operations for Glynns Creek Golf Course.
	BUDGETED/ PROJECTED \$0 / \$0	PERFORMANCE MEASUREMENT OUTCOME: To increase revenues to support program cost to ensure financial responsibility.
	DEPARTMENT QUARTERLY \$80,073	PERFORMANCE MEASUREMENT ANALYSIS: Golf Course revenues are off to a great start for FY23. The rise in revenue is due in large part to increased fees for concession items as well as the driving range. This action was necessary to counter balance the effects of inflation and an overall increase in operating expenses.

2023 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

9.	DEPARTMENT NAME/ ACTIVITY SERVICE: FSS - Support Services	
	PROGRAM DESCRIPTION:	To provide support services to all customer departments/offices including: County reception, imaging, print shop, mail, 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.
	BUDGETED/ PROJECTED 38 Hours / 40 Hours	PERFORMANCE MEASUREMENT OUTCOME: FSS Support Services staff will participate in safety training classes (offered in house) on an annual basis.
	DEPARTMENT QUARTERLY 12 Hours	PERFORMANCE MEASUREMENT ANALYSIS: Through the first quarter of FY23, FSS staff has participated in 12 hours of in-house safety training. That is 32% of their budgeted goal and 30% of their projected goal.
10.	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 100,000 / 100,000	PERFORMANCE MEASUREMENT OUTCOME: Divert pounds of waste from the landfill by shredding confidential information, recycling cardboard, plastic, metals and kitchen grease.
	DEPARTMENT QUARTERLY 18,940 lbs	PERFORMANCE MEASUREMENT ANALYSIS: Through the first quarter of FY23, FSS has recycled 18,940 pounds of waste. That is 19% of the budgeted and projected goals.
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 30% / 30%	PERFORMANCE MEASUREMENT OUTCOME: Maintenance staff will strive to do 30% of their work on a preventive basis.
	DEPARTMENT QUARTERLY 36%	PERFORMANCE MEASUREMENT ANALYSIS: Through the first quarter of FY23, maintenance staff completed 36% of their work in a preventive/scheduled/proactive manner rather than being reactive. FSS finished the quarter at 120% of the budgeted and projected goals.
12.	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 100% 100%	PERFORMANCE MEASUREMENT OUTCOME: Assure timely response to inmate medical requests.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: The Health Department's Correctional team continues to be responsive to inmate medical requests, responding to 100% (total of 1,100 in Q1) within 48 hours.

2023 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

13.	DEPARTMENT NAME/ ACTIVITY SERVICE: Health - Healthy Child Care Iowa	
	PROGRAM DESCRIPTION:	Provide education to child care providers regarding health and safety issues to ensure safe and healthy issues.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Safe, healthy child care environments for all children, including those with special health needs.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: The Child care Nurse Consultant has responded to 110 requests for technical assistance from child care centers and homes in the first three months of this year. This program remains vital to ensuring the health of infants and toddlers as they are cared for in these settings for a majority of their waking hours.

14.	DEPARTMENT NAME/ ACTIVITY SERVICE: Health - Maternal Health	
	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.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Maternal Health clients will have positive health outcomes for mother and baby.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: 100% of the women who participated in the Maternal Health Program had a medical home when discharged. This success is in addition to the 128 direct care services that were provided during this Quarter. The Department would also like to note that at the end of last fiscal year, our program had the highest number of services across all programs in the state of Iowa.

15.	DEPARTMENT NAME/ ACTIVITY SERVICE: Health - Swimming Pool Spa	
	PROGRAM DESCRIPTION:	Memorandum of Understanding with the Iowa Department of Public Health for Annual Comprehensive Pool/Spa Inspections to assure compliance with Iowa Code. Iowa Department of Public Health IAC 641, Chapter 15 entitled Swimming Pools and Spas.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Annual comprehensive inspections will be completed.
	DEPARTMENT QUARTERLY 5%	PERFORMANCE MEASUREMENT ANALYSIS: Effective July 1, 2022 the Health Dept was asked to take on swimming pool/spa and tattoo inspections for Muscatine County (in addition to Clinton and Jackson). This has increased their budgeted number of 48 seasonal pool and spa inspections to 66. These inspections are due by June 15, and as of Q1 they have completed 5% (3 of the 66). The department is confident that they can provide a quality service for all assigned County's, despite the increased workload.

16.	DEPARTMENT NAME/ ACTIVITY SERVICE: HR - Benefit Administration	
	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.
	BUDGETED/ PROJECTED 10 / 30	PERFORMANCE MEASUREMENT OUTCOME: Number of new or increased contributions to deferred compensation.
	DEPARTMENT QUARTERLY 26	PERFORMANCE MEASUREMENT ANALYSIS: HR's deferred compensation marketing has resulted in the number of new or increased contributions in the first 3 months of the fiscal year being just short of the full year projected amount.

2023 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

17.	DEPARTMENT NAME/ ACTIVITY SERVICE: IT - Web Services	
	PROGRAM DESCRIPTION:	Web Management: Provide web hosting and development to facilitate access to public record data and county services.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Respond to Citizen requests in a timely manner.
	<=1 Days / <=1 Days	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: Average time to respond to a citizen request from www.scottcountyiowa.gov for the first 3 months of the fiscal year at 0.43 days is well under the budgeted and projected time of less than 1 day.
	0.43 Days	

18.	DEPARTMENT NAME/ ACTIVITY SERVICE: IT - GIS Services	
	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.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Number of GIS applications publicly available.
	15 / 30	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The number of applications publicly available in the first 3 months is well above the yearly projected number of 30.
	41	

19.	DEPARTMENT NAME/ ACTIVITY SERVICE: IT - Technology Support	
	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.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Respond to after hours/emergency requests within service level agreements.
	100% / 100%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The IT department is helping keep the County running by responding to 100% of after-hour support requests within service level agreements.
	100%	

20.	DEPARTMENT NAME/ ACTIVITY SERVICE: 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 communications to customers that servicing or repairs are complete.
	95% / 95%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: Fleet Services is doing its part in keeping the County running smoothly by contacting customers within 10 minutes of service and repair completions 100% of the time.
	100%	

2023 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

21.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Planning and Development - Tax Deed Administration	
	PROGRAM DESCRIPTION:	Research titles of County Tax Deed properties. Dispose of County Tax Deed properties in accordance with adopted County Policy.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Tax Certificate delivered from County Treasurer.
	25 / 25		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	There has not been a tax deed auction since before COVID, which has lead to a backlog in the number of tax deed properties of which the County could dispose. Planning and Development is working through this backlog and that is why the first quarter number has surpassed the budgeted and projected amount.
	38		
22.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Planning and Development - Housing	
	PROGRAM DESCRIPTION:	Participation and staff support with Quad Cities Housing Cluster and Scott County Housing Council.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Scott County Housing Council funds granted for housing related projects.
	\$1,100,00 / \$1,100,00		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The first quarter of fiscal year falls between the Housing Council's grant rounds, so no funds have been received at this time.
	\$0		
23.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Planning and Development - Building Inspections/Code Enforcement	
	PROGRAM DESCRIPTION:	Review building permit applications, issue building permits, enforce building codes, and complete building inspections. Review building code edition updates.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Planning and Development Building Inspections/Code Enforcement.
	2,500 / 2,500		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The number of inspections completed in the first quarter is up slightly from previous years (780 in 2021 and 919 in 2022). Planning and Development was anticipating a downturn due to higher interest rates, inflation and the increased cost of building materials, but they are not seeing a reduction in permit activity at this time.
	994		
24.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Recorder - Recorder	
	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Cross train staff in all core services.
	100% / 100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Recorder's Office is falling short of their goal of 100% on this measurement as they are currently onboarding a new Clerk and reporting a 75% outcome. Once fully trained, they expect to be able to meet their budgeted goal.
	75%		

2023 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

25.	DEPARTMENT NAME/ ACTIVITY SERVICE: Secondary Roads - Engineering	
	PROGRAM DESCRIPTION:	To provide professional engineering services for county projects and to make the most effective use of available funding.
	BUDGETED/ PROJECTED 98% / 98%	PERFORMANCE MEASUREMENT OUTCOME: To complete project plans accurately to prevent extra work orders.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: Follow a project development schedule, set according to the complexity of the project. Begin planning 6 months prior to the letting date on road resurfacing projects. Barring no plan design issues that would require extra work orders, managing to meet goals.

26.	DEPARTMENT NAME/ ACTIVITY SERVICE: Secondary Roads - Construction	
	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.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: To fully utilize Federal and State FM dollars for road construction.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: FM fund balance is less than two years borrowed ahead, so fully meeting goal. Also assisting in meeting goals is having all federal funds that have been allotted to Roads being programmed and budgeted.

27.	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 95% / 95%	PERFORMANCE MEASUREMENT OUTCOME: Provide instruction to Blade operators on proper techniques.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: Performing maintenance blading to maintain a proper crown and eliminate secondary ditches is a routine requirement. Motor grader operators are instructed to blade each road routinely in order to mitigate road damage from surface water not shedding off the roads. Other mitigating circumstances which influence conditions are dry summers making it more difficult for motor grader operators to properly blade roads without moisture and the heavy rain events that create secondary ditches. Working on eliminating the secondary ditches all throughout the year while meeting regularly with Superintendent discussing the issues.

28.	DEPARTMENT NAME/ ACTIVITY SERVICE: Sheriff - Traffic Enforcement	
	PROGRAM DESCRIPTION:	Uniformed law enforcement patrolling Scott County to ensure compliance of traffic laws and safety of citizens and visitors to Scott County.
	BUDGETED/ PROJECTED 660 / 660	PERFORMANCE MEASUREMENT OUTCOME: To increase the number of hours of traffic safety enforcement/seat belt enforcement.
	DEPARTMENT QUARTERLY 191	PERFORMANCE MEASUREMENT ANALYSIS: Deputies more willing to do traffic enforcement during nicer weather. This number will level off during the winter months.

2023 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

29.	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 84	PERFORMANCE MEASUREMENT ANALYSIS: The Special Operations Unit have been very busy, and consequently we are seeing a higher than expected investigation count. Many times one investigation will lead to additional investigations which is why we are seeing this high number.
30.	DEPARTMENT NAME/ ACTIVITY SERVICE: Treasurer - County General Store	
	PROGRAM DESCRIPTION:	Professionally provide any motor vehicle and property tax services as well as other County services to all citizens at a convenient location through versatile, courteous and efficient customer service skills.
	BUDGETED/ PROJECTED 4.5% / 4.5%	PERFORMANCE MEASUREMENT OUTCOME: Process at least 4.5% of property taxes collected. Provide an alternative site for citizens to pay property taxes.
	DEPARTMENT QUARTERLY 2.41%	PERFORMANCE MEASUREMENT ANALYSIS: At the end of the first quarter, the department processed about half of the projected property taxes at the County General Store. This is due to the increasing number of taxes paid through mail and online. Those payments are processed downtown at the Administration Center. Since the amount of in-office payments is decreasing, the number processed at CGS is also lower.
31.	DEPARTMENT NAME/ ACTIVITY SERVICE: Treasurer - Motor Vehicle Reg - Courthouse	
	PROGRAM DESCRIPTION:	Provide professional motor vehicle service for all citizens. The Treasurer shall issue, renew and replace lost or damaged vehicle registration cards or plates and 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. Provide satisfactory customer service.
	DEPARTMENT QUARTERLY 93%	PERFORMANCE MEASUREMENT ANALYSIS: The Treasurer's office was able to exceed budget and maintain a 93% positive customer service rating for the 1st quarter even while operating under staffed.
32.	DEPARTMENT NAME/ ACTIVITY SERVICE: YJRC - Dietary Program	
	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.
	BUDGETED/ PROJECTED \$6.00 / \$7.00	PERFORMANCE MEASUREMENT OUTCOME: YJRC will serve kids food in accordance with State regulations at a sustainable net County cost.
	DEPARTMENT QUARTERLY \$0	PERFORMANCE MEASUREMENT ANALYSIS: YJRC will have an average grocery cost per child per day of less than \$7.50 after CNP revenue. The 3 month actual is actually \$0 because YJRC received a supply chain assistance grant for \$5K which allowed YJRC to have more revenue than expenses.

2023 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

33.	DEPARTMENT NAME/ ACTIVITY SERVICE: YJRC - Auto Theft Accountability Program	
	PROGRAM DESCRIPTION:	First time juvenile offenders of property crime in Scott County have the option of completing the Auto Theft Accountability 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 80% / 80%	PERFORMANCE MEASUREMENT OUTCOME: YJRC will ensure that all juveniles who are referred for the Auto Theft Accountability program are given every opportunity to successfully complete the program.
	DEPARTMENT QUARTERLY 88%	PERFORMANCE MEASUREMENT ANALYSIS: 80% or more of juveniles who are referred for ATA complete the program successfully. Throughout the first quarter, 88% of juveniles are on track to complete the program.
34.	DEPARTMENT NAME/ ACTIVITY SERVICE: YJRC - Youth Centered Meetings	
	PROGRAM DESCRIPTION:	Certain juveniles are ordered to long term placement after detainment. The Youth Centered Meetings Program is designed to help the juvenile have a smooth transition back to the home environment after long term care. The program is strength-based and helps create a plan to connect juveniles with services in their home area.
	BUDGETED/ PROJECTED 80% / 80%	PERFORMANCE MEASUREMENT OUTCOME: YJRC will ensure that all juveniles who are referred for Youth Centered Meetings are given every opportunity to successfully complete the program.
	DEPARTMENT QUARTERLY 80%	PERFORMANCE MEASUREMENT ANALYSIS: 80% or more of juveniles who are referred for youth Centered Meetings will complete all meetings successfully. Throughout the first quarter, 80% of juveniles are on track to complete the program.
35.	DEPARTMENT NAME/ ACTIVITY SERVICE: Center for Active Seniors, Inc.(CASI) - Outreach Program	
	PROGRAM DESCRIPTION:	CASI provides outreach workers who help seniors apply for services and benefits so they can remain in their homes as long as possible.
	BUDGETED/ PROJECTED 90% / 90%	PERFORMANCE MEASUREMENT OUTCOME: Client maintains a level of independence and remains at home for a longer length of time.
	DEPARTMENT QUARTERLY 97%	PERFORMANCE MEASUREMENT ANALYSIS: The outreach workers have had 4,052 client contacts within the first quarter. They have helped seniors apply for transportation services, home maker services, home delivery meals, and Covid Assistance as needed. The outreach workers help to keep seniors in their homes, avoiding a premature placement in a nursing home. Applying for extra services and programs helps the seniors stretch their own money further. The seniors are happier at home; their health is better and their mental health is better. At the end of the first quarter, 97% of the seniors remained in their own home and maintained their independence as much as possible.
36.	DEPARTMENT NAME/ ACTIVITY SERVICE: Center for Active Seniors, Inc.(CASI) - Adult Day Care - Jane's Place	
	PROGRAM DESCRIPTION:	Jane's Place provides adult day care services to citizens so they can remain in their own homes with family care givers. This program also provides respite for the care givers as it is difficult to take care of an elderly loved one and work and take care of the family.
	BUDGETED/ PROJECTED 75% / 85%	PERFORMANCE MEASUREMENT OUTCOME: Adult day services extends the participant's level of independence and quality of life allowing them to remain in their current home environment longer.
	DEPARTMENT QUARTERLY 86%	PERFORMANCE MEASUREMENT ANALYSIS: Jane's Place is a wonderful place for seniors with special needs and family members needing a break. But it is difficult to recruit new members. CASI is doing marketing and visiting with other agencies in the community. Overall the numbers are low, 31 participants, (the budgeted number is 40) but 86% of the participants remained in their current home environment at the end of the quarter.

2023 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

37.	DEPARTMENT NAME/ ACTIVITY SERVICE: Center for Alcohol and Drug Services (CADS)	
	PROGRAM DESCRIPTION:	The Center for Alcohol and Drug Services (CADS) provides non-Medicaid detoxification services, substance use evaluations and treatment services at Country Oaks residential facility.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: At least 50% of the detox clients who will have their needs addressed will avoid readmission for the quarter.
	50% (380/760) 50% (250/500)	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The first quarter number of admissions is lower than expected at 148, as 760 was budgeted for FY23. CADS also budgeted for 90% of individuals in the detoxification program will not discharge against advice. During the first quarter, 91% of clients (135/148) did not readmit to the detox program after treatment due to 84% of the clients successfully completed the program. It is vital to complete programming in order to learn and understand how substances effect the body.
	91% (135/148)	
38.	DEPARTMENT NAME/ ACTIVITY SERVICE: Community Health Care (CHC)	
	PROGRAM DESCRIPTION:	Community Health Care (CHC) offers comprehensive health care services to citizens in Scott County. CHC can offer a sliding fee scale so the medical care is much more affordable.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Scott County citizens will benefit from the sliding fee scale to make health care more affordable.
	\$918,151 / \$891,929	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: Community Health Care (CHC) expects to serve 14,000 in FY23. In the first quarter, CHC reported serving 6,511 Scott County citizens and of that number, 5,914 citizens used the medical sliding fee program, budgeting for 3,525. CHC has budgeted for \$918,151 in sliding fee discounts. CHC discounted health care services in the amount of \$181,044 during the first quarter for 5,914 citizens. The discounts help ensure the citizens have money to pay bills and buy food.
	\$181,044	
39.	DEPARTMENT NAME/ ACTIVITY SERVICE: Durant Ambulance	
	PROGRAM DESCRIPTION:	Emergency medical treatment and transport.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Respond within 20 minutes to 90% of 911 requests in Scott County.
	90% / 90%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: In the first quarter of FY23, Durant Ambulance reported responding to 95% of the 55 calls received in Scott County within 20 minutes. This exceeded their projected outcome of 90%. Dedicated volunteers are key to meeting this objective. The average response time reported by Durant for the quarter was 12 minutes and 42 seconds.
	95%	
40.	DEPARTMENT NAME/ ACTIVITY SERVICE: EMA - Training	
	PROGRAM DESCRIPTION:	Maintenance of disseminated of training and exercise opportunities for Scott County responders.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Coordinate/process training for EOC staff and other agencies to support radiological emergency response.
	100% / 100%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: This training is conducted no more than once per year, and sometimes every other year. This specific training has not yet be conducted in the current fiscal year.
	0%	

2023 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

41.	DEPARTMENT NAME/ ACTIVITY SERVICE:		SECC - Management and Planning
	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Revise hiring process to help identify those candidates most likely to succeed as a Dispatcher.
	New Process		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	SECC revised the slate of tests that are conducted and shorted the timing of the recruiting process to better align with the current job market and employment climate.
	100%		

42.	DEPARTMENT NAME/ ACTIVITY SERVICE:		Library/Public service - Community Reach
	PROGRAM DESCRIPTION:	Provide a variety of library materials, information and programming for people of all ages.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Provide a variety of library materials.
	128,000 / 130,000		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Library activity is picking way up now that the community is transitioning to a "new normal" and resuming pre-pandemic activities. This is great news.
	41,450		

43.	DEPARTMENT NAME/ ACTIVITY SERVICE:		Library/Public service - Community Reach
	PROGRAM DESCRIPTION:	Provide a variety of library materials, information and programming for people of all ages.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Provide a variety of programming options.
	10,000 / 13,000		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The number of these in person programs are also way up, due in large part to a return to more normal pre-pandemic activities. This is very exciting news that should be shared and highlighted.
	6797		

44.	DEPARTMENT NAME/ ACTIVITY SERVICE:		Library/Public Service - Communications
	PROGRAM DESCRIPTION:	Tell the library story in a variety of formats and using numerous platforms.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Staff physical locations and provide online and phone support for the community.
	20,000 / 20,000		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	While on pace for what was budgeted, this number is trending lower than the totals from last year. These "contacts" are largely measured by staff. There have been a number of new employees in the last year and as these employees gain knowledge and skills in tracking these statistic, the department expects an increase in this outcome going forward.
	4,660		

2023 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

45.	DEPARTMENT NAME/ ACTIVITY SERVICE: Library/Public Service - Communications	
	PROGRAM DESCRIPTION:	Tell the library story in a variety of formats and using numerous platforms.
	BUDGETED/ PROJECTED 175,000 / 175,000	PERFORMANCE MEASUREMENT OUTCOME: Provide relevant and current web presence.
	DEPARTMENT QUARTERLY 67,426	PERFORMANCE MEASUREMENT ANALYSIS: There has been an increase to website traffic when compared to FY22 1st quarter numbers (51,181). As more people seek out Library programs and materials, it's only natural for them to turn to the website as a resource to find out more details about events and Library hours.

46.	DEPARTMENT NAME/ ACTIVITY SERVICE: MEDIC EMS	
	PROGRAM DESCRIPTION:	Provide advanced level pre hospital emergency medical care and transport.
	BUDGETED/ PROJECTED All arrests-22%; VF/VT 25%	PERFORMANCE MEASUREMENT OUTCOME: Increased cardiac survivability from pre-hospital cardiac arrest (VF-ventricular fibrillation; VT-ventricular tachycardia).
	DEPARTMENT QUARTERLY All arrests-45%; VF/VT 66.7%	PERFORMANCE MEASUREMENT ANALYSIS: MEDIC EMS continues to report strong cardiac survivability from pre-hospital cardiac arrest. In the first quarter of FY23, 45% of all arrests and 66.7% of individuals in VF/VT survived. These numbers far exceeded what was projected for fiscal year 23. It is likely that those numbers will decline to more expected rates as the year progresses, however this metric is a strong indicator of the effective pre-hospital care system in place in Scott County at all level.

47.	DEPARTMENT NAME/ ACTIVITY SERVICE: MEDIC EMS	
	PROGRAM DESCRIPTION:	Provide advanced level pre hospital emergency medical care and transport.
	BUDGETED/ PROJECTED 7 minutes 45 seconds	PERFORMANCE MEASUREMENT OUTCOME: All Urban Average Response times.
	DEPARTMENT QUARTERLY 7 minutes 58 seconds	PERFORMANCE MEASUREMENT ANALYSIS: In the first quarter of FY23, MEDIC EMS did not meet its projected outcome for the average urban response time; the average was exceeded by 13 seconds. MEDIC EMS, as are other sectors, is experiencing a staffing shortage. Fortunately, a large class of paramedics will be graduating from a local program; many are already MEDIC employees. During times when the volume of calls is high, response times may be impacted by diverting ambulance crews from one response to a response that is more emergent. MEDIC's targets are aggressive and exceed national standards for response time.

48.	DEPARTMENT NAME/ ACTIVITY SERVICE: MEDIC EMS	
	PROGRAM DESCRIPTION:	Provide advance level pre hospital emergency medical care and transport.
	BUDGETED/ PROJECTED 11 minutes 0 seconds	PERFORMANCE MEASUREMENT OUTCOME: All Rural Average Response times.
	DEPARTMENT QUARTERLY 10 minutes 54 seconds	PERFORMANCE MEASUREMENT ANALYSIS: In the first quarter of FY23, MEDIC EMS met and exceeded its projected outcome for the average rural response by six seconds. This response time was over a minute less than the year-end actual for FY22. MEDIC continues to reposition ambulances and crews throughout the county using flexible deployment based upon call volume. This approach allows ambulances to be more responsive than if they were always responding from a base location, thus decreasing response times.

Administration

Mahesh Sharma, County Administrator



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

ACTIVITY/SERVICE:	Policy and Facilitation	DEPT/PROG:	Administration		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$412,000
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of agenda items		401	300	300	97
Number of agenda items postponed		2	0	0	2
Number of agenda items placed on agenda after distribution		3	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.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	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.	0.00%	0.00%	0.00%	0.02%

ACTIVITY/SERVICE:	Financial Management	DEPT/PROG:	Administration		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$315,000
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Grants Managed		46	47	50	24
Number of Budget Amendments		2	2	2	0
Number of Purchase Orders Issued		587	560	560	174

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget	Maintain a 15% general fund balance, and each state service area to be 100% expended or below	22.5% / 100%	20.0% / 100%	20.0% / 100%	36.9% / 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	0
Develop Training program for ERP / Financial users to increase comfort and report utilization / accounting	Training events outside of annual budget training	5	2	2	3
Develop ARPA spending plan; that adheres to Board of Supervisors Objectives, grant compliance and spending deadlines.	Expend grant dollars that meets federal guidelines for American Rescue Plan.	Policies are in review	Develop high priority spending projects, Report to Board on quarterly basis	Develop high priority spending projects, Report to Board on quarterly basis	\$10.9 M Obligated, \$1.9 M expended.

ACTIVITY/SERVICE:	Legislative Coordinator	DEPT/PROG:	Administration		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$61,304
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of committee of the whole meetings		43	44	44	7
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.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Agenda materials are available to the public.	Agenda posted to the website 5 days in advance of the meeting.	100%	100%	100%	100%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Strategic Plan	DEPT/PROG:	Administration		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$103,000
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Strategic Plan goals		57	57	52	57
Number of Strategic Plan goals on-schedule		35	57	52	35
Number of Strategic Plan goals completed		14	57	15/52	14

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Strategic Plan goals are on-schedule and reported quarterly	Percentage of Strategic Plan goals on-schedule	35/ 43= 81%	100%	100%	35/ 43= 81%
Strategic Plan goals are completed*	Percentage of Strategic Plan goals completed	14 / 100%	100%	29%	25%

Attorney's Office

Mike Walton, County Attorney



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

ACTIVITY/SERVICE:	Criminal Prosecution	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$3,320,306
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Indictable Misdemeanor Cases		2,691	3,000	2,600	759
New Felony Cases		1,101	1,000	1,000	303
New Non-Indictable Cases		2,250	1,500	1,000	296
Conducting Law Enforcement Training (hrs)		3	10	10	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%
Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Juvenile	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$601,756
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		450	700	500	115
Uncontested Juvenile Hearings		1,769	1,300	1,300	354
Evidentiary Juvenile Hearings		532	300	300	240

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.	98%	98%	98%	98%

ACTIVITY/SERVICE:	Civil / Mental Health	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$264,058
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Non Litigation Services Intake		272	80	200	56
Litigation Services Intake		783	300	600	148
Non Litigation Services Cases Closed		175	100	100	56
Litigation Services Cases Closed		699	200	500	133
# of Mental Health Hearings		569	300	400	88

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.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%	90%	90%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation	100%	100%	100%	100%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Driver License / Fine Collection	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$180,831
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
total cases entered to be collected on		3,834	3,500	2,700	1,756
total cases flagged as default		211	100	150	53
\$ amount collected for county		424,116	\$420,000	\$420,000	\$105,768
\$ amount collected for state		1,012,898	\$800,000	\$800,000	\$272,052
\$ amount collected for DOT		0	\$6,000	\$2,000	\$0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	100%	100%	100%	100%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years grand total.	23.55%	15%	10%	26%

ACTIVITY/SERVICE:	Victim/Witness Support Service	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$88,019
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# victim packets sent		1,736	1,900	1,600	514
# victim packets returned		580	650	500	127

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.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Advisory Services	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$139,218
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of walk-in complaints received		511	100	250	106

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	100%	100%	100%	100%
Attorney's Office will assist law enforcement officers in answering legal questions.	An attorney is on call 24/7, 365 days a year.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Case Expedition	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$46,406
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of entries into jail		6,569	7,500	3,800	1,971

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.	100%	100%	100%	100%

Attorney - Risk Management



Rhonda Oostenryk, Risk Manager

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

ACTIVITY/SERVICE: Liability		DEPARTMENT: Risk Mgmt		
BUSINESS TYPE: Core		RESIDENTS SERVED:		All Residents
BOARD GOAL: Performing Organization		FUND: 02 Supplemental	BUDGET:	\$627,143
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
\$40,000 of Claims GL		\$96,592	\$40,000	\$40,000
\$50,000 of Claims PL		\$0	\$30,000	\$30,000
\$85,000 of Claims AL		\$98,214	\$80,000	\$100,000
\$20,000 of Claims PR		\$222,655	\$40,000	\$50,000

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.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	90%	90%	90%	90%

ACTIVITY/SERVICE:	Schedule of Insurance	DEPARTMENT:	Risk Mgmt	12.1202
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	02 Supplemental	BUDGET: \$460,758
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
# of County maintained policies - 15		11	11	15

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.

PERFORMANCE MEASUREMENT		2019-20	2022-23	2022-23	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	100%	100%	100%	100%

ACTIVITY/SERVICE:	Workers Compensation	DEPARTMENT:	Risk Mgmt		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$191,982
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Claims Opened (new)		105	75	100	3
Claims Reported		131	100	125	6
\$250,000 of Workers Compensation Claims		\$95,398	\$150,000	\$200,000	\$605

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.

PERFORMANCE MEASUREMENT		2019-20	2022-23	2022-23	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

Auditor's Office

Kerri Tompkins, County Auditor



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$212,612
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain administration costs at or below 15% of budget		12.3%	15.0%	15.0%	17.0%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all statutory and other responsibilities are met.	Conduct at least 12 meetings with managers to review progress and assess need for new internal policies or procedures.	12	12	12	3
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	1

ACTIVITY/SERVICE:	Taxation	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$348,727
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Property Transfers Processed		7,905	7,500	7,500	1,747
Local Government Budgets Certified		49	49	49	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2022-23	2022-23	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	n/a
Process all property transfers.	Process all real estate transfers without errors within 48 hours of receipt of correct transfer documents	100%	100%	100%	100%

ACTIVITY/SERVICE:	Payroll	DEPARTMENT: Auditor- Business & Finance		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Employees
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$300,525
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
Number of Employees		761	770	700
Time Cards Processed		20,739	23,000	22,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2022-23	2022-23	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Pay all employees correctly and timely.	All employees are paid correctly and on time.	100%	100%	100%	100%
Pay all payroll liabilities on time and correctly. This includes taxes, and other withholdings.	Occur no penalties for late payments.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Accounts Payable	DEPARTMENT: Auditor- Business & Finance		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Departments
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$200,350
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
Invoices Processed		19,611	25,000	22,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Commissioner of Elections	DEPARTMENT: Auditor-Elections			
BUSINESS TYPE:	Core	RESIDENTS SERVED:			130,000
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$892,692
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Conduct 3 county-wide elections		2	2	1	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Contract for and arrange facilities for election day and early voting polling places.	Ensure 100% of polling places meet legal accessibility requirements or receive waivers from the Secretary of State.	100%	100%	100%	100%
Receive and process all absentee ballot requests for all elections.	Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with State law.	100%	100%	100%	1000%
Ensure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.	2	2	1	1

ACTIVITY/SERVICE:	Registrar of Voters	DEPARTMENT: Auditor -Elections		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$202,645
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
Maintain approximately 130,000 voter registration files		131,182	133,000	130,000

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.

PERFORMANCE MEASUREMENT		2019-20	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	100%
Update voter registration file to ensure accurate and up-to-date information regarding voters.	Process all information on voter status received from all agencies to maintain current registration file.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Conduct quarterly review of state and federal voter registration laws and procedures to ensure compliance.	100%	100%	100%	100%

Community Services



Lori Elam, Community Services Director

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

ACTIVITY/SERVICE:	Community Services Administration	DEPARTMENT:	CSD 17.1000		
BUSINESS TYPE:	Foundation	RESIDENTS SERVE	172,126		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$23,015
OUTPUTS		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	3 MONTH ACTUAL
Number of staff in the department/ total number of applications for assistance/funding		11 Staff and 2751 Applications	11 Staff and 2850 Applications	11 Staff and 2800 Applications	11 Staff and 1186 applications/ requests for assistance/ funding
Provide access to all core services (Iowa Code 331.397)		N/A	100%	100%	90%
Number of services met access standards for children		N/A	11/11	11/11	9/11
Number of services met access standards for adults		N/A	16/17	17/17	15/17

PROGRAM DESCRIPTION:

To provide administration of the Community Services Department as well as the Eastern Iowa MH/DS region. The Community Services Director/Regional CEO provides oversight of several programs within the Department such as the Benefits program, the Veteran Services, General Assistance, Substance Related Disorders, Mental Health and Disability Services and other social services and institutions. The Department of Health and Human Services (formerly DHS) now contracts with each Region to ensure core and mandated services are available in every region, to ensure funding is used appropriately, and to ensure all citizens have access to needed core services no matter where they live. The Region is responsible for ensuring service access standards are met for both children and adults.

PERFORMANCE MEASUREMENT		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
The Community Services Department will be adequately staffed in order to address community needs.	The Director will monitor staffing needs and the various program budgets (GA, VA, SA and MH) to ensure they stay within 100% of the budgeted amounts.	100%	100%	100%	100%
The MHDS region is responsible for submitting the DHS Quarterly reports accurately.	The region/CEO will submit the DHS quarterly reports with at least 85% accuracy each quarter.	N/A	N/A	85%	100%
The MHDS region is responsible for maintaining compliance with the terms of the DHS Performance Based contract.	The region/CEO will attend at least 85% of the Data Analytics meetings, EBP meetings and CEO meetings for discussions/trainings regarding standardized definitions, data elements and processes for data collection.	N/A	N/A	85%	100%

ACTIVITY/SERVICE:	General Assistance Program	DEPARTMENT:	CSD 17.1701		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVE	172,126		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$521,523
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of applications requesting financial assistance		1041	800	800	312
# of applications approved		268	260	300	61
# of approved clients pending Social Security approval		0	5	5	1
# of individuals approved for rental assistance (unduplicated)		81	130	120	24
# of burials/cremations approved		97	110	105	27
# of guardianship claims paid for minors		56	50	45	22
# of cases denied to being over income guidelines		64	70	70	4
# of cases denied/incomplete app and/or process		462	325	325	165

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide financial assistance (rent, utilities, burial, direct assist) to 400 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$1,000.00 per applicant approved.	\$721.35	\$800.00	\$1,000.00	\$947.16
To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25.	To provide at least 850 referrals on a yearly basis to individuals who don't qualify for county assistance.	1165	850	1600	490
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).	\$398,222 or 87% of budget	\$457,550	\$512,000	\$125,051 or 28% of budget

ACTIVITY/SERVICE:	Veteran Services	DEPARTMENT:	CSD 17.1702		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVE	172,126		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$168,805
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of requests for veteran services (federal/state)		903	880	780	320
# of applications for county assistance		30	50	35	6
# of applications for county assistance approved		13	25	20	1
# of burials/cremations approved		7	10	10	0
Ages of Veterans seeking assistance:					
Age 18-25		23	20	20	11
Age 26-35		64	50	50	15
Age 36-45		90	70	70	31
Age 46-55		128	140	120	46
Age 56-65		133	200	100	47
Age 66 +		465	400	420	170
Gender of Veterans: Male : Female		690:213	680:200	580:200	230: 90

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide technical assistance to veterans/families when applying for federal benefits.	Will have at least 20 claims approved bringing in a total of \$22,000 of new federal tax free money into the county each quarter.	N/A	N/A	80 claims approved in the fiscal year and \$85,000 of federal money brought into the county	34 claims approved and \$28,628.78 federal money brought into the county
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 \$1,100 per applicant, while remaining within 100% of the budget.	\$979.45	\$1,055.28	\$1,100.00	\$1,195.00

ACTIVITY/SERVICE:	Substance Related Disorder Services	DEPARTMENT:	CSD 17.1703		
BUSINESS TYPE:	Core	RESIDENTS SERVE	172,126		
BOARD GOAL:	Great Place to Live	FUND:	02 Supplemental	BUDGET:	\$43,850
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary substance abuse commitments filed		184	150	145	39
# of SA adult commitments		136	125	120	29
# of SA children commitments		32	30	30	6
# of substance abuse commitment filings denied		16	5	20	4
# of hearings on people with no insurance		22	30	30	11

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$350.00	\$229.71	\$350.00	\$350.00	\$165.51
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.	\$38,592 or 67% of the budget	\$45,000	\$43,850	\$5,793 or 13% of budget

ACTIVITY/SERVICE:	MH/DD Services in all 5 counties	DEPARTMENT: CSD 17.1710, 1711 & 1712			
BUSINESS TYPE:	Core	RESIDENTS SERVE Region Pop- 299,692			
BOARD GOAL:	Great Place to Live	FUND:	10 MHDD	BUDGET:	\$0
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary mental health commitments filed		489	350	400	102
# of adult MH commitments		383	300	325	84
# of juvenile MH commitments		66	50	55	10
# of mental health commitment filings denied		15	20	20	8
# of hearings on people with no insurance		40	30	35	15
# of Crisis situations requiring funding/care coordination		101	100	100	22
# of funding requests/apps processed- ID/DD and MI		1,432	1,400	1,250	351

PROGRAM DESCRIPTION:

To provide services as identified in the Eastern Iowa MH/DS Regional Management Plan as well as in the Eastern Iowa MH/DS Region's Annual Service and Budget Plan, to persons, with residency in one of the five counties: Scott, Cedar, Clinton, Jackson and Muscatine County, and has a diagnosis of mental illness, intellectual disability, brain injury and other developmental disabilities. The Region is mandated to pay for certain services, such as mental health commitments, evaluations, medications and treatment. The Region is also responsible for providing access to core services for treatment, crisis situations, and support for community living and employment. The Region has a Mental Health Advocate as well as Coordinators of Disability Services in all five counties who help individuals and families gain access to services needed so they can gain stability and independence.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The Region's cost per mental health evaluation/commitment hospitalization will be no greater than \$2,200.00.	N/A	\$2,200.00	\$2,200.00	N/A
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 of the Region's quarterly mental health commitment expenditures compared to the budgeted amounts.	N/A	\$550,000	\$450,000	N/A

ACTIVITY/SERVICE:	Benefit Program	DEPARTMENT:	CSD 17.1705		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVE	172,126		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$241,920	
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of Benefit Program Cases		425	465	465	413
# of New Benefit Cases		43	30	20	6
# of Benefit Program Cases Closed		38	20	30	10
# of Benefit Program Clients Seen in Offices/Phone (Contacts)		8,588	6,000	7,500	2,131
# of Social Security Applications Completed		56	15	55	8
# of SSI Disability Reviews Completed		91	30	100	18
# of Rent Rebate Applications Completed		88	75	75	1
# of Medicaid Applications (including reviews) Completed		33	40	40	3
# of Energy Assistance Applications Completed		23	20	20	8
# of Food Assistance Applications Completed		74	50	100	9

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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 465 Benefit cases each quarter that will generate fee amounts of \$47,100.	425 cases /\$170,987 in total fees for the year (\$42,747 per quarter)	465 cases/ \$47,100 in fees per quarter	465 cases/ \$47,500 in fees per quarter	413 cases/ \$42,972 in fees this 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 each month/100% accuracy each month	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 1500 contacts made with Benefit program individuals each quarter to ensure housing is appropriate and bills are paid.	1,841 contacts made with clients during the 4th quarter/total of 8,588 client contacts for the year exceeded the budgeted, the projected numbers as well as the FY21 actual	1500 contacts will be made with clients each quarter	1650 contacts will be made with clients each quarter	2131 contacts were made with clients

Conservation Department

Roger Kean, Conservation Director



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

ACTIVITY/SERVICE:	Administration/Policy Development	DEPT/PROG:	Conservation 1000		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	166,650		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$633,716
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total appropriations managed -Fund 101, 102 (net of golf course)		\$3,963,153	\$4,137,549	\$4,350,405	\$1,127,346
Total FTEs managed		27.25	27.25	27.25	27.25
Administration costs as percent of department total.		14%	12%	12%	3%
REAP Funds Received		\$45,389	\$46,502	\$46,502	Rcvd 2nd Qtr
Total Acres Managed		2,509	2,509	2,509	2,509

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Increase the number of people reached through social media, email newsletters, and press releases. Reminding residents that Scott County is a great place to live.	Increase number of customers receiving electronic notifications to for events, specials, and Conservation information	11,797	11,500	12,700	12,447
Increase the number of people served through online reservations and activity registrations	Increase the number of online transactions for Activates, Passes, Rentals, and Tee Times	NA	10,000	12,500	641
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	85%	100%	100%	27%

ACTIVITY/SERVICE:	Capital Improvement Projects	DEPT/PROG:	Conservation 1800	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	166,650	
BOARD GOAL:	Great Place to Live	FUND:	25 Capital Improvement	BUDGET: \$1,304,000
OUTPUTS	2021-22	2022-23	2022-23	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total project appropriations managed - Fund 125	\$2,308,601	\$1,985,940	\$1,000,000	\$328,433
Total Current FY Capital Projects	11	8	9	9
Total Projects Completed in Current FY	5	7	3	3
Total vehicle & other equipment costs	\$177,599	\$375,737	\$304,000	\$83,649

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		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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.	Engineers were selected for ARPA projects and planning has begun (this will impact lodge plans)	Complete engineering of the multi-year project.	Begin construction of the multi-year project.	Project is currently on hold awaiting the results of the ARPA Sewer project plans.
To improve accessibility for visitors of all abilities within the parks.	Utilize ARPA funds to design and construct hard surfaced trails within the parks.			Complete feasibility study to determine cost estimate and preliminary design.	Staff is working with Shive-Hattery to develop initial trail map and project goals.
Make necessary investments to improve access to clean drinking water, and invest in wastewater and storm water infrastructure.	Utilize ARPA funds to renovate and expand the existing water and sewer system infrastructure.			Complete feasibility study to determine cost estimate and preliminary design.	Initial planning phase with Shive-Hattery is complete.
Financially responsible Equipment Replacement	To replace equipment according to department equipment schedule and within budget	47%	100%	100%	28%

ACTIVITY/SERVICE:	Recreational Services	DEPT/PROG: 1801,1805,1806,1807,1808,1809		
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET:	\$876,019
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
Total Camping Revenue		\$1,102,383	\$1,030,000	\$1,030,000
Total Facility Rental Revenue		\$127,987	\$120,000	\$120,000
Total Concession Revenue		\$154,567	\$155,300	\$165,300
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$175,315	\$191,600	\$191,600
				3 MONTH ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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	40%	45%	45%	45%
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	30%	36%	36%	38%
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	NA	29,000	36,000	15,030
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)	99.0%	95.0%	95.0%	99.0%

ACTIVITY/SERVICE:	Maintenance of Assets - Parks	DEPT/PROG: 1801,1805,1806,1807,1808,1809		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET:	\$1,751,054
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
Total vehicle and equipment repair costs (not including salaries)		\$75,305	\$74,636	\$74,636
Total building repair costs (not including salaries)		\$27,110	\$33,736	\$33,736
Total maintenance FTEs		7.25	7.25	7.25
				3 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To encourage the use of environmentally safe (green) maintenance products utilized throughout the dept.	To increase the utilization of green products to represent a minimum 80% of all maintenance products.	88%	88%	88%	88%
Streamline Maintenance Management for department operations	Enhance our recreation software to include MainTrac, allowing for more accountability of work that needs completed and the resources required to do it.	We continue to work with Vermont System to develop our data base and fully implement the new software.	Complete MainTrac Install and train appropriate staff on it's use.	Software fully implemented within the department.	Admin staff worked to finalize the SOPs in preparation of staff training.

ACTIVITY/SERVICE:	Public Safety-Customer Service	DEPT/PROG:	Conservation 1801,1809		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$324,694
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of special events or festivals requiring ranger assistance		3	30	30	0
Number of reports written.		410	50	50	54
Number of law enforcement and customer service personnel (seasonal & full-time)		102	102	102	102

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff.	Involvement in public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.)	7	16	16	3
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.	1,508	3,000	3,000	628

ACTIVITY/SERVICE:	Environment Education/Public Programs	DEPT/PROG:	Conservation 1805	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$421,839
OUTPUTS	2021-22	2022-23	2022-23	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of programs offered.	287	200	250	159
Number of school contact hours	4,376	3,500	4,000	2,043
Number of people served.	8,773	10,000	12,000	6,689
Operating revenues generated (net total intergovt revenue)	\$8,815	\$11,500	\$11,500	\$3,010
Classes/Programs/Trips Cancelled due to weather	20	10	10	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain 100% satisfaction through comment cards and evaluations received from all public programs.	100%	100%	100%	100%
To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs.	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.	4	4	4	1
Program additions and enhancements through the use of Americorps Grant	Number of programs completed with Americorps staff	155	200	200	29
Implementation of recommendations of Wapsi Center Assessment Study	Recommendations completed to enhancement both on-site and off-site programming.	Phase 2 is ongoing with basement completed, Contractors continue to make progress to meet this goal.	Continue Renovation Phase 2 (addition). Estimate 50% completion.	Continue Renovation Phase 2 (addition). Estimate 50% completion.	Progress continues as the mainpurpose room is nearly complete and the front entry is well underway.

ACTIVITY/SERVICE:	Historic Preservation & Interpretation	DEPT/PROG:	Conservation 1806,1808		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$343,083
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total revenue generated		\$86,406	\$91,072	\$91,072	\$19,922
Total number of weddings per year at Olde St Ann's Church		37	60	60	13
Pioneer Village Day Camp Attendance		358	380	400	181

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	15,734	20,000	20,000	6,218
To collect sufficient revenues to help offset program costs to ensure financial responsibility	To increase annual revenues from last year's actual	\$86,406	\$91,072	\$91,072	\$19,922
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	37	36	36	10

ACTIVITY/SERVICE:	Golf Operations	DEPT/PROG:	Conservation 1803,1804		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	71 Golf	BUDGET:	\$1,351,776
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total number of golfers/rounds of play		26,733	29,000	28,000	12,911
Total appropriations administered		\$1,197,031	\$1,273,749	\$1,351,776	\$631,004
Number of Outings/Participants		24/2077	30/2500	30/2500	16/1520
Number of days negatively impacted by weather		18	40	40	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To increase revenues to support program costs to ensure financial responsibility	Golf course revenues to support 100% of the yearly operation costs .	\$24,832	\$0	\$0	\$80,073
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	\$21.94	\$22.70	\$22.70	\$25.49
Maintain industry standard profit margins on concessions	Maintain profit levels on concessions at or above 63%	77%	65%	65%	77%

Facility and Support Services

Tammy Speidel, Director



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		FSS	
BUSINESS TYPE:	Core	RESIDENTS SERVED: All County Bldg Occupants			
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 132,083
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total percentage of CIP projects on time and with in budget.		87%	85%	85%	100%
Maintain total departmental cost per square foot at or below \$6.50 (maintenance and custodial combined)		\$5.72	\$6.50	\$7.00	\$1.68

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Number of cautionary letters issued to Credit Card holders	Limited number of cautionary letters demonstrates adherence to the County's Purchasing Card Policy	7	2	3	2

ACTIVITY/SERVICE:	Maintenance of Buildings	DEPARTMENT:		FSS	
BUSINESS TYPE:	Core	RESIDENTS SERVED: Occup. Co. bldgs & agencies			
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 2,694,236
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of total man hours spent in safety training		86	84	84	17
# of PM inspections performed quarterly		174	150	175	45
Total maintenance cost per square foot		\$3.19	\$3.25	\$3.50	\$0.98

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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.	94%	90%	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.	33%	30%	30%	36%

ACTIVITY/SERVICE:	Custodial Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Occupants all county bldgs		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 568,441
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of square feet of hard surface floors maintained		440,538	525,850	525,500	121,656
Number of square feet of soft surface floors maintained		108,860	233,453	233,500	43,689
Total Custodial Cost per Square Foot		\$2.53	\$3.25	\$3.50	\$0.70

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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.	113,120	100,000	100,000	18,940
Perform annual green audit on 40% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	35%	40%	40%	35%

ACTIVITY/SERVICE:	Support Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Dept/offices/external customers		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	497,744
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Actual number of hours spent on imaging including quality control and doc prep		2,066	2,500	2,000	400
Total number of pieces of mail processed through the mail room		377,052	328,000	300,000	84,713
Total number of copies produced in the Print Shop		387,846	500,000	500,000	108,423

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.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Support Services staff will participate in safety training classes (offered in house) on an annual basis.	Participation will result in a work force that is better trained and a safer work environment.	49 hours	38 hours	40 hours	12 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.	1	4	4	0

ACTIVITY/SERVICE:	Non-Public Health Nursing	DEPARTMENT:	Health/Clinical/2026		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$50,063
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of students identified with a deficit through a school-based screening.		70	75	75	0
Number of students identified with a deficit through a school-based screening who receive a referral.		70	75	75	0
Number of requests for direct services received.		395	235	250	133
Number of direct services provided based upon request.		395	235	250	133

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	100%	100%	100%	0%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

Health Department

Amy Thoreson, Director



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		Health/Admin/1000
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$1,552,300
OUTPUTS		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED
Annual Report		1	1	1
Minutes of the BOH Meeting		11	10	10
Number of grant contracts awarded.		17	14	14
Number of subcontracts issued.		5	5	8
Number of subcontracts issued by funder guidelines.		5	5	8
Number of subcontractors.		3	4	6
Number of subcontractors due for an annual review.		2	3	6
Number of subcontractors that received an annual review.		2	3	6
Number of benefit eligible staff		47	46	49
Number of benefit eligible staff participating in QI projects (unduplicated)		0	28	17
Number of staff		53	51	58
Number of staff that complete department required 12 hours of continuing education.		37	51	58
Total number of consumers reached with education.		4,344	7,500	7,500
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		2,976	2,700	2,700
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.		2,941	2,565	2,565

PROGRAM DESCRIPTION:

Iowa Code Ch. 137 requires each county maintain a Local Board of Health. One responsibility of the Board of Health is to assure compliance with grant requirements-programmatically and financially. Another is educate the community through a variety of methods including media, marketing venues, formal educational presentations, health fairs, training, etc. As the department pursued PHAB accreditation, quality improvement and workforce development efforts took a more prominent role throughout the department. The department is working to achieve a culture of quality.

PERFORMANCE MEASUREMENT		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law.	11	10	10	2
Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.	100%	100%	100%	100%
Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.	100%	100%	100%	100%
Establish a culture of quality within the Scott County Health Department.	Percent of benefit eligible staff participating in QI Projects (unduplicated).	0%	100%	35%	29%
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.	70%	40%	100%	17%
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.	99%	95%	95%	98%

ACTIVITY/SERVICE:	Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis	DEPARTMENT:	Health/Clinical/2015		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$116,515
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of exposures that required a rabies risk assessment.		397	280	280	154
Number of exposures that received a rabies risk assessment.		397	280	280	153
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		387	280	280	153
Number of health care providers notified of their patient's exposure and rabies recommendation.		9	50	50	1
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		9	50	50	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	100%	100%	99%
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.	99%	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%	0%

ACTIVITY/SERVICE:	Childhood Lead Poisoning Prevention	DEPARTMENT:		Health/Clinical/2016
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$64,448
OUTPUTS	2021-22	2022-23	2022-23	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl.	9	12	8	6
Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl who receive a venous confirmatory test.	8	12	8	3
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	3	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.	3	8	6	4
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	1	5	3	3
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.	1	5	3	3
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	1	5	3	3
Number of environmental investigations completed, within IDPH timelines, for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	1	5	3	3
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	1	4	4	0
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	1	4	4	0
Number of open lead properties.	27	25	25	16
Number of open lead properties that receive a reinspection.	19	50	50	3
Number of open lead properties that receive a reinspection every six months.	19	52	50	1
Number of lead presentations given.	17	12	12	13

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		2021-22	2022-23	2022-23	3 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.	89%	100%	100%	50%
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%	N/A
Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are corrected.	Ensure open lead inspections are re-inspected every six months.	100%	100%	100%	100%
Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children.	By June 30, twelve presentations on lead poisoning will be given to target audiences.	140%	100%	100%	100%

ACTIVITY/SERVICE:	Communicable Disease	DEPARTMENT:	Health/Clinical/2017		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$81,897
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of communicable diseases reported through surveillance.		34153	6000	4000	3596
Number of reportable communicable diseases (non-COVID-19) requiring investigation.		148	165	165	30
Number of reportable communicable diseases (non-COVID-19) investigated according to IDPH timelines.		148	165	165	30
Number of reportable communicable diseases (non-COVID-19) required to be entered into IDSS.		148	165	165	30
Number of reportable communicable diseases (non-COVID-19) required to be entered into IDSS that were entered within 3 business days.		148	165	165	30

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.	100%	100%	100%	100%
Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IDSS (Iowa Disease Surveillance System) within 3 business days.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Community Transformation	DEPARTMENT: Health/Community Health/2038			
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Great Place to Live	FUND: 01 General	BUDGET: \$97,321		
OUTPUTS		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	3 MONTH ACTUAL
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	2
Number of communities where a community wellness assessment is completed.		2	5	5	1
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.		2	5	5	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Workplaces will implement policy or environmental changes to support employee health and wellness.	Workplaces will implement policy or environmental changes to support employee health and wellness.	25%	100%	100%	67%
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%	100%

ACTIVITY/SERVICE:	Correctional Health	DEPARTMENT:	Health/Public Safety/2006	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$1,643,693
OUTPUTS	2021-22	2022-23	2022-23	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of inmates in the jail greater than 14 days.	1,137	1,320	1,320	262
Number of inmates in the jail greater than 14 days with a current health appraisal.	417	1,307	1,307	59
Number of inmate health contacts.	37,262	35,000	35,000	10,016
Number of inmate health contacts provided in the jail.	37,067	34,650	34,650	9,949
Number of medical requests received.	5,183	8,500	8,500	1,100
Number of medical requests responded to within 48 hours.	5,168	8,500	8,500	1,098

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		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	37%	99%	99%	23%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	99%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Child Health Program	DEPARTMENT:		Health/Family Health/2032	
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$334,159
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of families who were informed.		2,976	4,100	6,000	593
Number of families who received an inform completion.		1,442	2,050	3,000	243
Number of children in agency home.		2,424	500	750	292
Number of children with a medical home as defined by the Iowa Department of Public Health.		1,986	400	600	264

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform completion process.	48%	50%	50%	41%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	82%	80%	80%	90%

ACTIVITY/SERVICE:	Emergency Medical Services	DEPARTMENT:	Health/Admin/2007		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$50,865
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of ambulance services required to be licensed in Scott County.		9	9	9	3rd Quarter Activity
Number of ambulance service applications delivered according to timelines.		9	9	9	3rd Quarter Activity
Number of ambulance service applications submitted according to timelines.		9	9	9	3rd Quarter Activity
Number of ambulance service licenses issued prior to the expiration date of the current license.		9	9	9	3rd Quarter Activity

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	100%	100%	100%	3rd Quarter Activity
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%	3rd Quarter Activity
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%	3rd Quarter Activity

ACTIVITY/SERVICE:	Employee Health	DEPARTMENT:	Health/Clinical/2019	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$22,566
OUTPUTS	2021-22	2022-23	2022-23	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of employees eligible to receive annual hearing tests.	162	185	190	0
Number of employees who receive their annual hearing test or sign a waiver.	162	185	190	0
Number of employees eligible for Hepatitis B vaccine.	50	50	50	12
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.	50	50	50	12
Number of eligible new employees who received blood borne pathogen training.	41	35	50	12
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	41	35	50	12
Number of employees eligible to receive annual blood borne pathogen training.	254	260	270	0
Number of eligible employees who receive annual blood borne pathogen training.	253	260	270	0
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	40	30	50	12
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	40	30	50	12
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	29	30	50	0
Number of employees eligible to receive annual tuberculosis training.	240	260	270	0
Number of eligible employees who receive annual tuberculosis training.	239	260	270	0

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		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Minimize employee risk for work related hearing loss.	Eligible employees will receive their hearing test or sign a waiver annually.	100%	100%	100%	N/A this quarter
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%	2nd quarter activity
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%	0%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	100%	100%	2nd quarter activity

ACTIVITY/SERVICE:	Food Establishment Licensing and Inspection	DEPARTMENT:	Health/Environmental/2040	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$388,057
OUTPUTS	2021-22	2022-23	2022-23	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of inspections required.	1502	1400	1476	1351
Number of inspections completed.	1092	1400	1476	219
Number of inspections with critical violations noted.	599	812	886	130
Number of critical violation reinspections completed.	1085	812	886	112
Number of critical violation reinspections completed within 10 days of the initial inspection.	568	731	797	112
Number of inspections with non-critical violations noted.	465	630	738	98
Number of non-critical violation reinspections completed.	433	630	738	76
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	433	599	701	76
Number of complaints received.	116	125	120	25
Number of complaints investigated according to Nuisance Procedure timelines.	116	125	120	25
Number of complaints investigated that are justified.	41	50	40	13
Number of temporary vendors who submit an application to operate.	212	300	300	92
Number of temporary vendors licensed to operate prior to the event.	212	300	300	92

The Board of Health has a 28E Agreement with the Iowa Department of Inspections and Appeals to regulate establishments that prepare and sell food for human consumption on or off their premise according to Iowa and FDA food code. SCHD licenses and inspects food service establishments, retail food establishments, home food establishments, warehouses, mobile food carts, farmers' markets, temporary events. Department of Inspection and Appeals, IAC 481 Chapter 30 Food and Consumer Safety.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Meet SCHED's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	73%	100%	100%	16%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	95%	90%	90%	86%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	93%	95%	95%	78%
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%

ACTIVITY/SERVICE:	Hawki	DEPARTMENT:		Health/Family Health/2035	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$33,861
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of schools targeted to provide outreach regarding how to access and refer to the Hawki Program.	60	62	80	60	
Number of schools where outreach regarding how to access and refer to the Hawki Program is provided.	116	62	80	0	
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the Hawki Program.	60	100	120	60	
Number of medical providers offices where outreach regarding how to access and refer to the Hawki Program is provided.	62	100	120	7	
Number of dental providers targeted to provide outreach regarding how to access and refer to the Hawki Program.	60	110	75	60	
Number of dental providers where outreach regarding how to access and refer to the Hawki Program is provided.	110	110	75	5	
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the Hawki Program.	15	25	35	15	
Number of faith-based organizations where outreach regarding how to access and refer to the Hawki Program is provided.	17	25	35	1	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
School personnel will understand the Hawki Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	193%	100%	100%	0%
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.	103%	100%	100%	12%
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.	183%	100%	100%	8%
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.	113%	100%	100%	7%

ACTIVITY/SERVICE:	Healthy Child Care Iowa	DEPARTMENT:	Health/Family Health/2022		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$180,511
OUTPUTS	2021-22	2022-23	2022-23	3 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
Number of technical assistance requests received from centers.	489	250	300	86	
Number of technical assistance requests received from child care homes.	128	75	75	24	
Number of technical assistance requests from centers responded to.	489	250	300	86	
Number of technical assistance requests from child care homes responded to.	128	75	75	24	
Number of technical assistance requests from centers that are resolved.	489	250	300	85	
Number of technical assistance requests from child care homes that are resolved.	128	75	75	24	
Number of child care providers who attend training.	72	180	180	64	
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.	71	171	171	61	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are resolved.	100%	100%	100%	99%
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.	99%	100%	95%	95%

ACTIVITY/SERVICE:	Hotel/Motel Program	DEPARTMENT:	Health/Environmental/2042	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$3,579
OUTPUTS	2021-22	2022-23	2022-23	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of licensed hotels/motels.	46	46	49	49
Number of licensed hotels/motels requiring inspection.	24	23	25	25
Number of licensed hotels/motels inspected by June 30.	0	23	25	6
Number of inspected hotels/motels with violations.	0	8	8	6
Number of inspected hotels/motels with violations reinspected.	0	8	8	3
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	0	8	8	3
Number of complaints received.	18	18	10	6
Number of complaints investigated according to Nuisance Procedure timelines.	15	18	10	6
Number of complaints investigated that are justified.	7	9	3	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	BUDGETED	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	0%	100%	100%	25%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	NA	100%	100%	50%
Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	83%	100%	100%	100%

ACTIVITY/SERVICE:	Immunization	DEPARTMENT:	Health/Clinical/2024		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$288,671
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of two year olds seen at the SCHED clinic.		10	75	75	4
Number of two year olds seen at the SCHED clinic who are up-to-date with their vaccinations.		2	60	60	1
Number of doses of vaccine shipped to SCHED.		2,395	3,500	3,500	1,125
Number of doses of vaccine wasted.		6	4	5	0
Number of school immunization records audited.		29,304	29,765	29,765	2nd Quarter Activity
Number of school immunization records up-to-date.		29,193	29,616	29,616	2nd Quarter Activity
Number of preschool and child care center immunization records audited.		5,301	6,160	6,160	2nd Quarter Activity
Number of preschool and child care center immunization records up-to-date.		5,240	6,092	6,092	2nd Quarter Activity

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	Two year olds seen at the Scott County Health Department are up-to-date with their vaccinations.	20%	80%	80%	25%
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines of 5%.	0.25%	0.10%	0.14%	0.00%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	School records will show up-to-date immunizations.	99.6%	99.5%	99.5%	2nd Quarter Activity
Assure that all schools, preschools and child care centers have up-to-date immunization records.	Preschool and child care center records will show up-to-date immunizations.	98.8%	98.9%	98.9%	2nd Quarter Activity

ACTIVITY/SERVICE:	Injury Prevention	DEPARTMENT:	Health/Community Health/2008		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$16,667
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of community-based injury prevention meetings and events.		12	18	18	0
Number of community-based injury prevention meetings and events with a SCHED staff member in attendance.		12	18	18	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Engage in community-based injury prevention initiatives.	A SCHED staff member will be present at community-based injury prevention meetings and events. (Safe Kids/Safe Communities, Senior Fall Prevention, CARS)	100%	100%	100%	0%

ACTIVITY/SERVICE:	I-Smile Dental Home Project	DEPARTMENT:		Health/Family Health/2036	
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$341,437
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of practicing dentists in Scott County.		80	107	101	101
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		5	25	11	8
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients only with an I-Smile referral and/or accepting dental vouchers.		7	15	16	16
Number of kindergarten students.		2,151	2,234	2,234	3rd quarter activity
Number of kindergarten students with a completed Certificate of Dental Screening.		2,073	2,212	2,212	3rd quarter activity
Number of ninth grade students.		2,399	2,332	2,232	3rd quarter activity
Number of ninth grade students with a completed Certificate of Dental Screening.		1,160	1,796	1,796	3rd quarter activity

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure a routine source of dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice.	6%	23%	13%	8%
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.	9%	14%	16%	16%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	96%	99%	99%	3rd quarter activity
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	48%	77%	77%	3rd quarter activity

ACTIVITY/SERVICE:	Maternal Health	DEPARTMENT:	Health/Family Health/2033		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$271,243
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Maternal Health Direct Care Services Provided		487	750	900	128
Number of Maternal Health clients discharged from Maternal Health		40	250	325	7
Number of Maternal Health clients with a medical home when discharged from Maternal Health.		38	200	325	7

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 workmen and infants by providing or assuring access to prenatal and postpartum health care for low-income women. Services include: linking to health insurance, completing risk assessments, providing medical and dental care coordination, providing education, linking to transportation, offering breastfeeding classes, addressing health disparities, providing post-partum follow-up, etc. Dental care is particularly important for pregnant women because hormone levels during pregnancy can increase the risk of oral health problems.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maternal Health clients will have positive health outcomes for mother and baby.	Women in the Maternal Program will have a medical home to receive early and regular prenatal care.	95%	80%	100%	100%

ACTIVITY/SERVICE:	Medical Examiner	DEPARTMENT:	Health/Administration/2001		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$447,250
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of deaths in Scott County.		444	1790	1913	481
Number of deaths in Scott County deemed a Medical Examiner case.		100	320	362	64
Number of Medical Examiner cases with a cause and manner of death determined.		98	320	362	64

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	Cause and manner of death for medical examiner cases will be determined by the medical examiner.	99%	100%	100%	100%

ACTIVITY/SERVICE:	Onsite Wastewater Program	DEPARTMENT:	Health/Environmental/2044	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$173,150
OUTPUTS	2021-22	2022-23	2022-23	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of septic systems installed.	127	110	120	34
Number of septic systems installed which meet initial system recommendations.	127	110	120	33
Number of sand filter septic system requiring inspection.	1,517	1,500	1,510	1,555
Number of sand filter septic system inspected annually.	1,188	1,500	1,510	361
Number of septic samples collected from sand filter septic systems.	24	118	151	12
Number of complaints received.	3	6	6	2
Number of complaints investigated.	3	6	6	2
Number of complaints investigated within working 5 days.	3	6	6	2
Number of complaints investigated that are justified.	3	2	3	2

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		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the proper installation of septic systems to prevent groundwater contamination.	Approved installations will meet initial system recommendations.	100%	100%	100%	97%
Assure the safe functioning of septic systems to prevent groundwater contamination.	Sand filter septic systems will be inspected annually by June 30.	78%	100%	100%	23%
Assure the safe functioning of septic systems to prevent groundwater contamination.	Complaints will be investigated within 5 working days of the complaint.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Public Health Nuisance	DEPARTMENT:	Health/Environmental/2047		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$58,287
OUTPUTS		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	3 MONTH ACTUAL
Number of complaints received.		16	30	15	4
Number of complaints justified.		10	20	10	3
Number of justified complaints resolved.		6	19	10	2
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.

PERFORMANCE MEASUREMENT		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	60%	95%	100%	67%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	N/A (0 complaints requiring legal enforcement)	100%	100%	N/A (0 complaints requiring legal enforcement)

ACTIVITY/SERVICE:	Public Health Preparedness	DEPARTMENT:	Health/Community Health/2009		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$291,376
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of drills/exercises held.		0	3	3	1
Number of after action reports completed.		0	3	3	1
Number of newly hired employees.		10	4	4	1
Number of newly hired employees who provide documentation of completion of position appropriate NIMS training.		9	4	4	0

PROGRAM DESCRIPTION:

Keep up to date information in case of response to a public health emergency. Develop plans, policies and procedures to handle public health emergencies. Train staff to function in roles within the National Incident Management System.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure efficient response to public health emergencies.	Department will participate in three emergency response drills or exercises annually.	NA	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.	90%	100%	100%	0%

ACTIVITY/SERVICE:	Recycling	DEPARTMENT:	Health/Environmental/2048		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$75,687	
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of tons of recyclable material collected.		608.4	821.25	855.81	131.62
Number of tons of recyclable material collected during the same time period in previous fiscal year.		855.67	821.25	855.81	154.69

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2019-20	2020-21	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.	-41%	0%	100%	-18%

ACTIVITY/SERVICE:	Septic Tank Pumper	DEPARTMENT:	Health/Environmental/2059		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$2,359
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of septic tank cleaners servicing Scott County.		9	9	8	10
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		9	9	8	3rd/4th Quarter Activity

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.	100%	100%	100%	0%

ACTIVITY/SERVICE:	STD/HIV Program	DEPARTMENT:		Health/Clinical/2028	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$856,188
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).	865	1,500	1,500	289	
Number of people who present for STD/HIV services.	721	1,100	1,200	215	
Number of people who receive STD/HIV services.	707	1,078	1,140	210	
Number of clients positive for STD/HIV.	1,602	1,425	1,539	403	
Number of clients positive for STD/HIV requiring an interview.	662	428	513	140	
Number of clients positive for STD/HIV who are interviewed.	119	407	487	73	
Number of partners (contacts) identified.	151	375	325	164	
Reported cases of gonorrhea, chlamydia and syphilis treated.	1,590	1,415	1,530	401	
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.	1,587	1,401	1,515	401	
Number of gonorrhea tests completed at SCHD.	387	588	600	125	
Number of results of gonorrhea tests from SHL that match SCHD results.	379	582	594	125	
Number lab proficiency tests interpreted.	10	12	12	0	
Number of lab proficiency tests interpreted correctly.	10	12	12	0	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STDs.	Positive clients will be interviewed.	18%	95%	95%	98%
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.	100%	99%	99%	52%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	98%	99%	99%	0%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	100%	100%	100%	0%

ACTIVITY/SERVICE:	Swimming Pool/Spa Inspection Program	DEPARTMENT:	Health/Environmental/2050		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$72,971
OUTPUTS	2021-22	2022-23	2022-23	3 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
Number of seasonal pools and spas requiring inspection.	48	48	66	66	
Number of seasonal pools and spas inspected by June 15.	36	48	66	3	
Number of year-round pools and spas requiring inspection.	73	73	86	101	
Number of year-round pools and spas inspected by June 30.	58	73	86	22	
Number of swimming pools/spas with violations.	78	90	90	24	
Number of inspected swimming pools/spas with violations reinspected.	48	90	90	24	
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	48	90	90	22	
Number of complaints received.	2	6	4	1	
Number of complaints investigated according to Nuisance Procedure timelines.	2	6	4	1	
Number of complaints investigated that are justified.	1	4	4	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.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	75%	100%	100%	5%
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	81%	100%	100%	22%
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.	62%	100%	100%	92%
Swimming pool/spa facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Tanning Program	DEPARTMENT:	Health/Environmental/2052		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$13,079
OUTPUTS	2021-22	2022-23	2022-23	3 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
Number of tanning facilities requiring inspection.	22	22	22	22	
Number of tanning facilities inspected by April 15.	17	22	22	0	
Number of tanning facilities with violations.	8	11	11	0	
Number of inspected tanning facilities with violations reinspected.	7	11	11	0	
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	7	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.

PERFORMANCE MEASUREMENT		2018-19	2018-19	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	77%	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.	88%	100%	100%	N/A
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	N/A (no complaints received)	100%	100%	N/A (no complaints received)

ACTIVITY/SERVICE:	Tattoo Establishment Program	DEPARTMENT:	Health/Environmental/2054		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$10,771
OUTPUTS	2021-22	2022-23	2022-23	3 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
Number of tattoo facilities requiring inspection.	39	35	35	64	
Number of tattoo facilities inspected by April 15.	39	35	35	4	
Number of tattoo facilities with violations.	5	10	6	0	
Number of inspected tattoo facilities with violations reinspected.	5	10	6	0	
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	5	10	6	0	
Number of complaints received.	1	1	1	0	
Number of complaints investigated according to Nuisance Procedure timelines.	1	1	1	0	
Number of complaints investigated that are justified.	0	1	1	0	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	100%	100%	100%	6%
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%	None with violations.
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	None with violations.

ACTIVITY/SERVICE:	Tobacco Program	DEPARTMENT: Health/Community Health/2037			
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Great Place to Live	FUND: 01 General	BUDGET: \$123,953		
OUTPUTS		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	3 MONTH ACTUAL
Number of cities in Scott County.		16	16	16	16
Number of cities that have implemented a tobacco-free parks policy.		7	6	8	8
Number of school districts in Scott County (Bettendorf, Davenport, Non-Public, North Scott, Pleasant Valley).		5	5	5	5
Number of school districts in Scott County with an ISTEP Chapter.		2	3	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.

PERFORMANCE MEASUREMENT		2021-22 ACTUAL	2022-23 ACTUAL	2022-23 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:		BUDGETED		
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.	44%	38%	50%	50%
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%	60%	40%

ACTIVITY/SERVICE:	Transient Non-Community Public Water Supply	DEPARTMENT:	Health/Environmental/2056		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$4,830
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of TNC water supplies.		28	26	26	26
Number of TNC water supplies that receive an annual sanitary survey or site visit.		28	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.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:		BUDGETED		
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%

ACTIVITY/SERVICE:	Vending Machine Program	DEPARTMENT:	Health/Environmental/2057	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$1,076
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
Number of vending companies requiring inspection.		6	6	7
Number of vending companies inspected by June 30.		5	6	7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	83%	100%	100%	14%

ACTIVITY/SERVICE:	Water Well Program	DEPARTMENT:	Health/Environmental/2058	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$89,728
OUTPUTS	2021-22	2022-23	2022-23	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of wells permitted.	18	18	19	7
Number of wells permitted that meet SCC Chapter 24.	18	18	19	8
Number of wells plugged.	20	15	15	5
Number of wells plugged that meet SCC Chapter 24.	20	15	15	5
Number of wells rehabilitated.	4	5	6	0
Number of wells rehabilitated that meet SCC Chapter 24.	4	5	6	0
Number of wells tested.	65	90	80	29
Number of wells test unsafe for bacteria or nitrate.	14	25	30	9
Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.	14	25	30	9

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	BUDGETED	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	No wells rehabilitated
Promote safe drinking water.	Property owners with wells testing unsafe for bacteria or nitrates will be educated on how to correct the water well.	100%	100%	100%	100%

HUMAN RESOURCES



Mary Thee, Assistant County Administrator/HR Director

MISSION STATEMENT: To foster positive employee relations and progressive organizational improvement for employees, applicants and departments by: ensuring fair and equal treatment; providing opportunity for employee development and professional growth; assisting in identifying and retaining qualified employees; utilizing effective, innovative recruitment and benefit strategies; encouraging and facilitating open communication; providing advice on employment issues and being committed to establishing strategic business partnerships with departments to improve organizational design.

ACTIVITY/SERVICE:	Labor Management	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Employees		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$131,519
	OUTPUTS	2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of bargaining units		5	5	5	5
% of workforce unionized		56%	53%	56%	56%
# meeting related to Labor/Management		22	20	15	8

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Improve relations with bargaining units	Conduct regular labor management meetings	12	12	10	5

ACTIVITY/SERVICE:	Recruitment/EEO Compliance	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$120,200
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
% of employees over 55 (nearing retirement)		21%	29%	25%	20%
# of jobs posted		125	50	85	29
# of applications received		3,805	3,000	3,500	1,217

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	9%	5%	5%	3%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	6	3	3	2

ACTIVITY/SERVICE:	Compensation/Performance Appraisal	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$45,277
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# rate changes processed		374	350	400	71
# of organizational change studies exclusive of salary study			5	10	
# new hires		95	50	65	27

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.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	69%	45%	45%	51%
% of personnel files scanned as part of project	Review progress and impact of project	NA	100%	100%	100%
% of progress on retention and access of ECM phase 3	Review progress and impact of ECM project	100%	50%	100%	100%

ACTIVITY/SERVICE:	Benefit Administration	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$86,242
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Cost of health benefit PEPM		\$1,308	\$1,300	\$1,300
% of eligible employees enrolled in deferred comp		58%	60%	63%
% of family health insurance to total		66%	65%	65%
				67%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# new or increased contributions to deferred compensation	Impact of deferred compensation marketing and design changes	71	10	30	26
% of eligible employees participating in Y@work program	Impact of wellness marketing and labor changes	22%	20%	20%	24%

ACTIVITY/SERVICE:	Policy Administration	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$22,639
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of Administrative Policies		76	75	77	76
# policies reviewed		7	5	5	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	7	5	5	1

ACTIVITY/SERVICE:	Employee Development	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$133,136
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of employees in Leadership program		115	115	120	108
# of training opportunities provided by HR		2	10	10	2
# of all employee training opportunities provided		0	5	5	0
# of hours of Leadership Recertification Training provided		7.5	10	5	6

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	29%	25%	20%	16%
Effectiveness/utilization of County sponsored training	% of employees attending county offered training	0%	30%	20%	0%

Department of Human Services

Director: Kelly Kennedy Garcia

Phone: 515-281-5454

Website: www.dhs.state.ia.us



MISSION STATEMENT: To help Iowans achieve healthy, safe, stable, and self-sufficient lives through the programs and services we provide.

ACTIVITY/SERVICE:	Assistance Programs	DEPARTMENT:			21.1000
BUSINESS TYPE:	Core	RESIDENTS SERVED:			1,800
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$86,452
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
The number of cost saving measures implemented		2	2	2	0
Departmental Budget dollars expended (direct costs)		\$78,772	\$86,452	\$86,452	\$7,649
LAE dollars reimbursement (indirect cost)		\$252,575	\$250,000	\$250,000	\$0

PROGRAM DESCRIPTION:

The Department of Human Services is a comprehensive human service agency 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, Supportive 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. The programs DHS provides are federally mandated and are supported by federal, state and county funding. A percentage of the county funding is reimbursed quarterly through the Local Administrative Expense (LAE) reporting (federal).

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within 100% of the budgeted amounts	91.12%	100.00%	100.00%	8.85%

Information Technology

Matt Hirst, IT Director



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

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$68,156
OUTPUTS		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	3 MONTH ACTUAL
Authorized personnel (FTE's)		16	17	17	16
Departmental budget		\$3,259,608	\$3,309,332	\$3,418,092	\$1,285,955
Electronic equipment capital budget		\$1,374,815	\$1,749,000	\$2,030,000	\$55,488
Reports with training goals	(Admin / DEV / GIS / INF)	5 / 3 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5
Users supported	(County / Other)	605 / 499	575 / 475	590/490	614 / 511

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		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Keep department technology skills current.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Application/Data Delivery	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$295,769
OUTPUTS		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	3 MONTH ACTUAL
# of Custom Applications supported	(DEV / GIS)	31 / 85	31 / 34	31 / 100	31 / 98
# of COTS supported	(DEV / GIS / INF)	14 / 24 / 65	14 / 20 / 65	14 / 20 / 65	14 / 24 / 65
# of document type groups supported in ECM	(DEV)	38	35	40	38
# of document types supported in ECM	(DEV)	254	225	275	254
# of documents supported in ECM	(DEV)	3.2 M	3.3 M	3.5 M	3.19 M
# of pages supported in ECM	(DEV)	8.8 M	6.7 M	8 M	8.89 M

PROGRAM DESCRIPTION:

Custom Applications Development and Support: Provide applications through the design, development, implementation, and on-going maintenance for custom developed applications to meet defined business requirements of County Offices and Departments.

COTS Application Management: Manage and provide COTS (Commercial Off-The Shelf) applications to meet defined business requirements of County Offices and Departments.

Data Management: Manage and provide access to and from County DB's (DataBases) for internal or external consumption.

System Integration: Provide and maintain integrations/interfaces between hardware and/or software systems.

PERFORMANCE MEASUREMENT		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete Apps/Data work orders per SLA guidelines	% of work orders completed within SLA guidelines	90%	90%	90%	90%

ACTIVITY/SERVICE:	Communication Services	DEPT/PROG:	I.T.	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$113,164
OUTPUTS		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED
				3 MONTH ACTUAL
# of quarterly phone bills		10	10	10
\$ of quarterly phone bills		20,761	20,000	20,750
# of cellular phone and data lines supported		350	300	361
# of quarterly cell phone bills		12	12	12
\$ of quarterly cell phone bills		4,918	25,000	4,950
# of VoIP phones supported		1,100	1,150	1,250
% of VoIP system uptime		100	100	100
# of e-mail accounts supported	(County / Other)	743	900 / 0	750 / 0
GB's of e-mail data stored		3400 GB	2300 GB	3,424

PROGRAM DESCRIPTION:

BUDGETED

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

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

PERFORMANCE MEASUREMENT		2021-22 ACTUAL	2022-23 ACTUAL	2022-23 PROJECTED	3 MONTH PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete Communication work orders per SLA guidelines	% of work orders completed within SLA guidelines	92%	90%	90%	92%

ACTIVITY/SERVICE:	GIS Services	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$113,164
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# ArcGIS desktop users.		47	55	70	48
# Feature classes managed		2215	1100	2000	2217
# ArcServer and ArcReader applications managed		76	25	115	98

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# GIS applications publicly available		27	15	30	41

*TBD as outcomes are being developed for future reporting

ACTIVITY/SERVICE:	Infrastructure - Network Services	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$141,455
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of network access devices supported		242	242	245	247
# of network ports supported		4,703	4,703	4,750	4,711
% of overall network up-time		99%	99%	99%	99%
% of Internet up-time		99%	99%	99%	99%
GB's of Internet traffic		425,000	300,000	300,000	114,000

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.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:		BUDGETED		
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

ACTIVITY/SERVICE:	Infrastructure - User Services	DEPT/PROG:	I.T. 14B	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$141,455
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
# of PC's		572	572	575
# of Laptops / Tablets		178	178	180
# of Printers/MFP's		160	160	160
# of Cameras		511	444	475
# of Remote Connected Users		450	450	300

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.50	1.50	1.50	1.50

ACTIVITY/SERVICE:	Infrastructure - Server Services	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$141,455
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
% of storage consumed		60%	65%	80%	82%
TB's of data stored		70TB	62TB	70TB	72TB
% of video storage consumed		60%	55%	70%	70%
TB's of video data stored		290TB	175TB	250TB	380TB
% of server uptime		99%	99%	99%	99%
# of physical servers		22	22	22	22
# of virtual servers		198	196	180	199

PROGRAM DESCRIPTION:

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

BUDGETED

PERFORMANCE MEASUREMENT		2018-19	2022-23	2022-23	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
% server uptime	Keep server uptime >=95%	99%	99%	99%	99%

ACTIVITY/SERVICE:	Open Records	DEPT/PROG:	I.T. 14A, 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Requestors		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$10,288
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# Open Records requests	(DEV / GIS / INF)	3 / 7 / 7	3 / 18 / 7	3 / 18 / 7	0 / 3 / 7
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	3 / 7 / 7	3 / 18 / 7	3 / 18 / 7	0 / 3 / 7
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	2 / 0.5 / 2	2 / 2 / 2	2 / 2 / 2	1 / 1 / 3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# 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.	< = 2 Days	< = 5 Days	< = 5 Days	< = 5 Days

ACTIVITY/SERVICE:	Data Backup	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$90,017
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of DB with maintenance plans	(DEV)	45	45	46	46
# data layers archived	(GIS)	2215	1100	2000	2217
# of backup jobs	(INF)	800	750	450	500
TB's of data backed up	(INF)	320TB	2TB	325TB	330TB
# of restore jobs	(INF)	22	10	20	15

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		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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%

ACTIVITY/SERVICE:	Technology Support	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$102,875
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of after hours calls		48	42	50	1
avg. after hours response time (in minutes)		60 min	30 min	30 min	1 day
# of work orders		734	410	425	446
avg. time to complete Trouble ticket request		1 hr	1 hr	TBD	1 hr

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:		BUDGETED		
Complete work orders per SLA guidelines	% of work orders completed within SLA.	TBD	90%	90%	90%
Respond to after hours/emergency requests within SLA.	% of after-hour support requests responded to within SLA	100%	100%	100%	100%

ACTIVITY/SERVICE:	Web Services	DEPT/PROG: I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		All Users
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$68,156
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
Average # daily visits		44,789	45,000	45,000
Average # daily unique visitors		26,930	25,000	26,500
Average # daily page views		121,365	125,000	125,000
eGov # citizen request items		39	34	25
GovDelivery Subscribers		36,779	21,000	37,500
GovDelivery Subscriptions		69,621	45,000	70,000
				3 MONTH
				ACTUAL
				49,269
				29,468
				129,833
				4
				37,204
				74,062

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Respond to Citizen requests in a timely manner	Average time to respond to Citizen request from www.ScottCountyIowa.com .	1.41	< = 1 Days	< = 1 Days	0.43
GovDelivery - Bulletins Sent	To Improve outreach to constituents and gets more value out of the GovDelivery Service	1105	400	200	565
GovDelivery - Total Delivered	To Improve outreach to constituents and gets more value out of the GovDelivery Service	445,809	400,000	100,000	84,793
GovDelivey - Unique Email Opens	To Improve outreach to constituents and gets more value out of the GovDelivery Service	136419 (30.8)	100,000 (25%)	25%	25,501 (30.3%)

Non-Departmental Fleet

Angela K. Kersten, County Engineer



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

ACTIVITY/SERVICE:	Fleet Services	DEPT/PROG: NonDept/Fleet 2304			
BUSINESS TYPE:	Foundation	RESIDENTS SERVED: Internal Vehicle Maintenance			
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET: \$	1,400,000	
OUTPUTS		2021-22	2022-23	2022-23	
		ACTUAL	BUDGETED	PROJECTED	
				3 MONTH	
				ACTUAL	
Vehicle Replacement-Excluding Conservation	\$	541,953	\$ 1,200,000	\$ 1,400,000	\$ 72,074
Vehicle downtime less than 24 hours		94%	95%	95%	98%
Average time for service Non-secondary Roads Vehicles		30 Minutes	45 Minutes	45 Minutes	26 Minutes
Average time for Service Secondary Roads Equipment		98 Minutes	240 Minutes	240 Minutes	114 Minutes

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	2022-23
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To maintain high levels of service to Scott County vehicles	Service within 10% of manufacture's recommended hours or miles	97%	95%	95%	99%
To provide time sensitive mobile repairs	Respond to all mobile calls within 1 hr.	97%	95%	95%	100%
To provide customers timely servicing or repairs	Begin repairs within 10 minutes of show time	100%	95%	95%	100%
To provide communications to customers that servicing or repairs are complete	Contact customer within 10 minutes of completion.	100%	95%	95%	100%

Planning and Development

Chris Mathias, Director



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

ACTIVITY/SERVICE:	Planning & Development Administration	DEPARTMENT:	P & D 25A		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$53,511
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGET	PROJECTED	ACTUAL
Appropriations expended		\$474,333	\$ 541,419	\$ 535,108	\$ 140,387
Revenues received		\$329,943	\$ 292,720	\$ 292,720	\$ 88,595

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		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGET	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	88%	95%	95%	26%
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	88%	100%	100%	30%

ACTIVITY/SERVICE:	Building Inspection/code enforcement	DEPARTMENT:	P & D 25B		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	Unincor/28ECities		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$401,331
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGET	PROJECTED	ACTUAL
Total number of building permits issued		1,298	1,000	1,000	356
Total number of new house permits issued		66	75	70	21
Total number of inspections completed		3,771	2,500	2,500	994

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGET	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	1298	1000	1000	356
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	66	75	75	21
Complete inspection requests within two days of request	All inspections are completed within two days of request	3,771	2,500	2,500	994

ACTIVITY/SERVICE:	Zoning and Subdivision Code Enforcement	DEPARTMENT:	P & D 25B		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	Unincorp Areas		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$64,213
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGET	PROJECTED	ACTUAL
Review of Zoning applications		6	10	10	3
Review of Subdivision applications		4	10	10	0
Review Plats of Survey		19	50	50	4
Review Board of Adjustment applications		5	10	10	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGET	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	10	20	20	3
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	5	10	10	1
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	95%	90%	90%	95%

ACTIVITY/SERVICE:	Floodplain Administration	DEPARTMENT:	P & D 25B		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Uninco/28ECities		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$5,351
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGET	PROJECTED	ACTUAL
Number of Floodplain permits issued		6	10	10	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGET	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations	6	10	10	4

ACTIVITY/SERVICE:	E-911 Addressing Administration	DEPARTMENT:	P & D 25B		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Unincorp Areas		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$5,351
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGET	PROJECTED	ACTUAL
Number of new addresses issued		17	50	40	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGET	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	17	50	40	1

ACTIVITY/SERVICE:	Tax Deed Administration	DEPARTMENT:	P & D 25A		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$1,766
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGET	PROJECTED	ACTUAL
Number of Tax Deed taken		6	25	25	38
Number of Tax Deeds disposed of		6	0	0	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGET	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	6	25	25	38
Hold Tax Deed Auction	Number of County tax deed properties disposed of	6	0	0	0

ACTIVITY/SERVICE:	Housing	DEPARTMENT: P & D 25A			
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED: Entire County			
BOARD GOAL:	Economic Growth	FUND: 01 General	BUDGET:	\$1,766	
OUTPUTS		2021-22	2022-23	2022-23	
		ACTUAL	BUDGET	PROJECTED	
				3 MONTH	
				ACTUAL	
Amount of funding for housing in Scott County	\$	365,475	\$ 1,100,000	\$ 1,100,000	\$ -
Number of units assisted with Housing Council funding		935	350	350	179

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGET	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$ 365,475	\$ 1,100,000	\$ 1,100,000	\$ -
Housing units developed or inhabited with Housing Council assistance	Number of housing units	935	350	350	179
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$ 728,200	\$ 2,825,000	\$ 2,825,000	\$ 332,744

ACTIVITY/SERVICE:	Riverfront Council	DEPARTMENT:	P & D 25A		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$1,819
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGET	PROJECTED	ACTUAL
Quad Citywide coordination of riverfront projects		4	6	4	2

PROGRAM DESCRIPTION:

Participation and staff support with Quad Cities Riverfront Council

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGET	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	4	6	4	2

Recorder's Office

Rita Vargas, Recorder



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Recorder 26	ADMIN	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$203,023
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total Department Appropriations		\$814,571	\$884,452	\$939,619	\$226,967

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff quarterly or as needed to openly discuss changes and recommended solutions.	7	4	4	1
Cross train staff in all core services	Allow adequate staffing in all core service department to ensure timely processing and improved customer service	75%	100%	100%	75%

ACTIVITY/SERVICE:	Real Estate & DNR Records	DEPARTMENT: Recorder 26B		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET:	\$523,259
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
Number of real estate documents recorded		40,137	30,500	35,000
Number of electronic recordings submitted		21,149	11,000	17,000
Number of transfer tax transactions processed		4,363	4,000	3,500
% of real estate docs electronically submitted		53%	35%	49%
Conservation license & recreation regist		11,328	5,000	5,000
				3 MONTH ACTUAL
				7,180
				3,999
				1,103
				56%
				1,881

NOTE: Boat registration renewal occur every three years.

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.	Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer.	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.	75%	75%	75%	75%
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	100%	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%	100%

ACTIVITY/SERVICE:	Vital Records	DEPARTMENT: Recorder 26D		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$199,872
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
Number of certified copies requested		18,343	13,000	13,000
Number of Marriage applications processed		912	1,000	1,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Accept Marriage Applications in person or via mail. These are entered into the database the same day as received .	Immediately process and issue the Marriage Certificate. This eliminates the customer having to return in 3 days to pick up certificate.	100%	100%	100%	100%
Ensure timely processing of funeral home certified copy requests	If received prior to 4pm, process funeral home requests same day they are received.	100%	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.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Passports	DEPARTMENT:		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$13,465
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
Number of Passports Processed		311	300	400
Number of passport photos processed		225	100	150

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all customers passport applications are properly executed the same day the customers submits the paperwork	If received before 2:00pm, the completed applications and transmittal sheet are ailed to the U.S. Department of State the same day	100%	100%	100%	100%
Ensure all passport applications are received at the passport processing facility	Track each passport transmittal daily to ensure it was received by the appropriate facility. Troubleshoot any errors with local post office and passport facility.	100%	100%	100%	100%
Offer passport photo services	Allow passport customers one stop by executing passports and providing passport photo services to new and renewing passport customers.	100%	100%	100%	100%

Secondary Roads

Angie Kersten, County Engineer



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

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	13 Sec Rds	BUDGET:	\$366,000
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Resident Contacts		1050	400	1000	225
Permits		301	800	500	86

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To be responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 48 hours	98%	100%	100%	100%
To be responsive to requests for Moving permits	Permit requests approved within 24 Hours	100%	100%	100%	100%
To provide training for employee development	Conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available	100%	100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	95%	98%	98%	95%

ACTIVITY/SERVICE:	Engineering	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$799,500
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Project Preparation		10	6	9	7
Project Inspection		6	12	11	2
Projects Let		6	3	6	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract orders.	100%	98%	98%	100%
Give staff the required training to allow them to accurately inspect and test materials during construction	Certification are 100% maintained	100%	100%	100%	100%
Prepare project plans to be let on schedule	100% of projects are let on schedule	98%	98%	98%	100%
Engineer's Estimates	Estimates for projects are within 10% of Contract	100%	95%	95%	100%

ACTIVITY/SERVICE:	Construction	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$1,675,000
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Bridge Replacement		0	1	1	0
Federal and State Dollars		\$1,531,778	\$2,057,823	\$6,750,000	\$1,923,935
Pavement Resurfacing		1	1	7	1
Culvert Replacement		2	2	0	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 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%

ACTIVITY/SERVICE:	Rock Resurfacing	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	13 Sec Rds	BUDGET:	\$1,000,000
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Blading - Miles		378	378	337	315
Rock Program - Miles		117	120	120	51

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	100%
Maintain a yearly rock resurfacing program to insure enough thickness of rock	Insure enough thickness of rock to avoid mud from breaking through the surface on 80% of all Gravel Roads (frost Boils excepted)	90%	90%	90%	90%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	90%	95%	95%	95%

ACTIVITY/SERVICE:	Snow and Ice Control	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	13 Sec Rds	BUDGET: \$605,000
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Tons of salt used		1120	1,700	1,700
Number of snowfalls less than 2"		19	15	15
Number of snowfalls between 2" and 6"		2	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.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
In accordance with our snow policy, call in staff early after an overnight snow event	All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches	100%	100%	100%	100%
Keep adequate stores of deicing materials and abrasives	Storage facilities not to be less than 20% of capacity	100%	100%	100%	100%
To make efficient use of deicing and abrasive materials.	Place deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Control	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$381,000
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Signs		7,101	7,101	7,101	7,101
Miles of markings		195	200	200	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain all signs and pavement markings	Hold cost per mile for signs, paint, and traffic signals to under \$325/mile	100%	100%	100%	100%
Maintain pavement markings to Federal standards	Paint all centerline each year and half of all edge line per year	100%	100%	100%	100%
Maintain all sign reflectivity to Federal Standards	Replace 95% of all signs at end of reflective coating warranty	95%	95%	95%	95%

ACTIVITY/SERVICE:	Road Clearing / Weed Spray	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$376,000
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Roadside Miles		1,148	1,148	1,148	1,148
Percent of Road Clearing Budget Expended		81.00%	85.00%	85.00%	21.00%
Cost of HydroSeeder mix (bale)		\$24.00	\$19.00	\$19.00	\$19.00
Amount of mix used		120	200	200	80

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		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at all intersections per AASHTO Standards	95%	95%	95%	95%
Plant Native Iowa Grasses and Flowers in the Right of way	Native Plants help to control weeds with less chemicals and create a more aesthetic roadway.	80%	80%	80%	80%
Remove brush from County Right of way on All Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on roads	95%	95%	95%	95%
To maintain vegetation free shoulders on paved roads	Maintain a program that eliminates vegetation on all paved road shoulders	90%	90%	90%	90%
To stay within State requirements on Noxious weeds	Keep all noxious weeds out of all county right of way	90%	90%	90%	90%

ACTIVITY/SERVICE:	Roadway Maintenance	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$2,755,500
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	95%	95%	95%	95%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	100%	100%	100%

ACTIVITY/SERVICE:	Macadam	DEPT/PROG: Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$45,000
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
Number of potential Macadam projects		30	24	30
Cost of Macadam stone per ton		\$9.25	\$9.25	\$10.20
Number of potential Stabilized Base projects		11	11	21
Cost per mile of Stabilized Projects		\$70,000	\$40,000	\$90,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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%

ACTIVITY/SERVICE:	General Roadway Expenditures	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$2,874,500
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Facilities		7	7	7	7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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	100%	100%	100%	100%

Sheriff's Office

Tim Lane, Sheriff's Office



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

ACTIVITY/SERVICE:	Sheriff's Administration	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$928,521
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Ratio of administrative staff to personnel of < or = 4.5%		2.91%	2.75%	2.50%	3.44%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase cost savings on supply orders	All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value.	3	3	3	3
Decrease the number of exceptions on purchase card exception report	2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle.	<2%	<2%	<2%	<2%
All payroll will be completed and submitted by deadline.	100% of Sheriff's Office payroll will be completed by 10:00 a.m. on the Tuesday following payroll Monday.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Enforcement	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVE	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$5,595,184
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of traffic contacts		5,176	7,500	5,000	1,248

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 600 hours of traffic safety enforcement and education.	623	660	660	191

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

ACTIVITY/SERVICE:	Jail	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$11,630,757
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Inmate instances of programming attendance		5,435	26,000	15,000	1,820
The number of inmate and staff meals prepared		292,865	300,000	300,000	72,491
Jail occupancy		257	295	280	261
Number of inmate/prisoner transports		2,405	1,750	2,000	724

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Operate a secure jail facility	Maintain zero escapes from the Jail facility	0	0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility	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	0

ACTIVITY/SERVICE:	Civil	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$408,659
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of attempts of service made.		14,747	15,000	15,000	3,961
Number of papers received.		9,536	10,000	10,000	2,528
Cost per civil paper received.		\$44.39	\$36.00	\$35.00	\$48.18

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.	1	1	1	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities	0	0	0	0
Timely service of civil papers	Number of days civil papers are served. All civil papers will be attempted at least one time within the first 7 days of receipt.	4.77	4.5	5.5	4.33
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	83.5%	90.0%	90.0%	80.0%

ACTIVITY/SERVICE:	Investigations	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,214,692
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Crime Clearance Rate		88%	80%	80%	90%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete home compliance checks on sex offenders in Scott County.	Complete 415 home compliance checks annually on sex offenders	724	600	800	33
To increase drug investigations by the Special Operations Unit	Investigate 140 new drug related investigations per quarter	279	250	250	84
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 80 per year	90	80	100	39
To ensure sex offenders in Scott County are complying with their tiered verifications	Complete 480 sex offender registrations annually	1281	480	550	314

ACTIVITY/SERVICE:	Bailiff's	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,062,888
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of prisoners handled by bailiffs		10,453	8,500	11,000	2,702
Number of warrants served by bailiffs		1,644	1,400	1,400	408

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex	0	0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another	0	0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011	0	0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings	0	0	0	0

ACTIVITY/SERVICE:	Civil Support	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$454,952
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain administrative costs to serve paper of < \$30		\$45.56	\$45.00	\$45.00	\$46.11
Number of civil papers received for service		9,536	10,000	10,000	2,528

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Timely process of civil papers.	Civil papers, excluding garnishments, levies and sheriff sales, will be entered and given to a civil deputy within 3 business days.	<3	<3	<3	<3
Respond to weapons permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application.	<30	<30	<30	<30
Timely process of protective orders and mental injunctions.	All protective orders and mental injunctions will be entered and given to a civil deputy for service the same business day of receipt.	1	1	1	1
Timely response to requests for reports/records	All report and record requests will be completed within 72 hours of receipt	<72	<72	<72	<72

Board of Supervisors



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

ACTIVITY/SERVICE:	Legislative Policy and Policy Dev	DEPT/PROG: BOS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 201,991
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Number of special meetings with brds/comm and agencies	2	5	5	6
Number of agenda discussion items	9	70	70	17
Number of special non-biweekly meetings		40	30	n/a

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board action.	99%	98%	98%	100%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	BOS 29A		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	201,991
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Attendance of members at Bi-State Regional Commission		30/36	32/36	32/36	n/a
Attendance of members at State meetings		NA	100%	100%	n/a
Attendance of members at boards and commissions mtgs		NA	95%	95%	n/a

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Attendance of board members at intergovernmental meetings.	98%	95%	95%	n/a

Treasurer

Mike Fennelly, County Treasurer



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

ACTIVITY/SERVICE:	Tax Collections	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$685,992
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Issue tax/SA statements and process payments		193,372	190,000	190,000	82,699
Issue tax sale certificates		1,275	1,000	1,000	0
Process elderly tax credit applications		608	700	700	96

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	95%	90%	90%	93%

ACTIVITY/SERVICE:	Motor Vehicle Reg - Courthouse	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$866,247
OUTPUTS		2021-22	2020-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of vehicle renewals processed		115,583	120,000	120,000	30,162
Number of title and security interest trans. processed		79,944	83,000	83,000	16,875
Number of junking & misc. transactions processed		23,636	19,000	19,000	161

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2020-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,931,322	\$1,785,000	\$1,785,000	\$471,306
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	95%	90%	90%	93%

ACTIVITY/SERVICE:	County General Store	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$576,484
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total dollar amount of property taxes collected		16,610,713	14,000,000	10,000,000	4,115,492
Total dollar amount of motor vehicle plate fees collected		3,555,117	7,750,000	7,000,000	845,333
Total dollar amt of MV title & security interest fees collected		4,044,919	4,200,000	4,200,000	1,179,747

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	4.80%	4.50%	4.50%	2.41%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	11.80%	27.00%	12.00%	13.10%
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	95%	90%	90%	93%

ACTIVITY/SERVICE:	Accounting/Finance	DEPARTMENT:		Treasurer
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$926,517
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
Number of receipts issued		8,605	9,250	9,500
Number of warrants/checks paid		8,541	10,000	9,000
Dollar amount available for investment annually		566,523,755	450,000,000	450,000,000
				313,244,825

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	99%	90%	90%	99%

ACTIVITY/SERVICE:	Accounting/Finance	DEPARTMENT:		Treasurer
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$926,517
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
Number of receipts issued		8,605	9,250	9,500
Number of warrants/checks paid		8,541	10,000	9,000
Dollar amount available for investment annually		566,523,755	450,000,000	450,000,000
				313,244,825

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	99%	90%	90%	99%

Youth Justice Rehabilitation Center

Jeremy Kaiser, Director



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

ACTIVITY/SERVICE:	Detainment of Youth	DEPARTMENT: YJRC 22.2201			
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET:	\$1,006,001	
OUTPUTS		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	3 MONTH ACTUAL
# of persons admitted		157	350	400	71
Average daily detention population		10	20	25	11
# of days of juveniles placed out of county		124	2,200	3,650	182
# of total days client care		3,751	7,300	9,125	1,042

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$350 per day after revenues are collected.	\$382	\$350	\$350	\$377

ACTIVITY/SERVICE:	Safety and Security	DEPARTMENT: YJRC 22.2201		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Great Place to Live	FUND: 01 General	BUDGET:	\$1,006,001
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
# of escape attempts		0	0	0
# of successful escapes		0	0	0
# of critical incidents		96	100	100
# of critical incidents requiring staff physical intervention		22	40	40
				3 MONTH ACTUAL
				0
				0
				17
				6

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 60% of the time.	77%	60%	60%	65%

ACTIVITY/SERVICE:	Dietary Program	DEPARTMENT: YJRC 22.2201		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$60,680
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
Revenue generated from CNP reimbursement		35,161	34,000	25,000
Grocery cost		53,208	60,000	60,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$7.50 after CNP revenue.	\$4.81	\$6.00	\$7.00	\$0.00

ACTIVITY/SERVICE:	In Home Detention Program	DEPARTMENT:	YJRC 22B
Semi-core service	Community Add On	RESIDENTS SERVED:	All Residents
BOARD GOAL:	Great Place to Live	FUND:	BUDGET: \$65,133
OUTPUTS	2021-22	2022-23	2022-23
	ACTUAL	BUDGETED	PROJECTED
# residents referred for IHD program	67	75	75
# of residents who complete IHD program successfully	49	66	66

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for In Home Detention complete the program successfully.	73%	88%	90%	76%

ACTIVITY/SERVICE:	Auto Theft Accountability Program	DEPARTMENT:	YJRC 22B	
Semi-core service	Community Add On	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	BUDGET:	\$39,474
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
# of juveniles referred for ATA Program		22	25	25
# of juveniles who complete ATA program successfully		12	20	20

PROGRAM DESCRIPTION:

First time juvenile offenders of property crime in Scott County have the option of completing the Auto Theft Accountability Program, which attempts to divert them from the court system and secure detainment. The Program utilizes restorative practices to teach accountability and repair harms.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for the Auto Theft Accountability program are given every opportunity to successfully complete the program	80% or more of juveniles who are referred for ATA complete the program successfully.	55%	80%	80%	14/16 on track to complete program- 88%

ACTIVITY/SERVICE:	Youth Centered Meetings	DEPARTMENT:	YJRC 22B	
Semi-core service	Community Add On	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	BUDGET:	\$19,737
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
# of juveniles referred for YCM Program		10	10	10
# of juveniles who complete YCM program successfully		NA	5	8

PROGRAM DESCRIPTION:

Certain juveniles are ordered to long term placement after detainment. The Youth Centered Meetings Program is designed to help the juvenile have a smooth transition back to the home environment after long term care. The program is strength-based and helps create a plan to connect juveniles with services in their home area.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for Youth Centered Meetings are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for youth Centered Meetings will complete all meetings successfully.	NA- STILL IN PROGRESS	80%	80%	80% * on track to complete

ACTIVITY/SERVICE:	School Based Restorative Justice Program	DEPARTMENT:	JDC 22B		
Semi-core service	Community Add On	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	BUDGET: \$138,159		
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of juveniles referred for SBRJ Program		798	NA	500	133
# of juveniles who complete mediation successfully		746	NA	450	108

PROGRAM DESCRIPTION:

Certain juveniles are ordered to long term placement after detainment. The Youth Centered Meetings Program is designed to help the juvenile have a smooth transition back to the home environment after long term care. The program is strength-based and helps create a plan to connect juveniles with services in their home area.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for School Based Restorative Mediation are given every opportunity to successfully complete the program	90% or more of juveniles who are referred for school based restorative mediation will complete mediation successfully	93%	NA	90%	81%

BI-STATE REGIONAL COMMISSION

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

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

ACTIVITY/SERVICE:	Metropolitan Planning Organization (MPO)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$27,074
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Urban Transportation Policy & Technical Committee meetings		21	18	20	4
Urban Transportation Improvement Program document		1	1	1	0
Mississippi River Crossing meetings		6	4	4	0
Bi-State Trail Committee & Air Quality Task Force meetings		8	8	8	1

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$5.28 Million of transportation improvement programmed	\$5.28 Million of transportation improvement programmed	9.58 Million of transportation improvement programmed	9.58 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Planning Agency (RPA)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET: \$2,320	
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Region 9 Transportation Policy & Technical Committee meetings		7	8	8	2
Region 9 Transportation Improvement Program document		1	1	1	0
Transit Development Plan		0	0	1	0

PROGRAM DESCRIPTION:

Regional Rural Transportation Planning

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$1.47 Million of transportation improvement programmed	\$1.47 Million of transportation improvement programmed	\$1.6 Million of transportation improvement programmed	\$1.6 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Economic Development Planning	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$13,151
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Comprehensive Economic Development Strategy document		1	1	1	0
Maintain Bi-State Regional data portal & website		1	1	1	1
EDA funding grant applications		1	1	1	1
Small Business Loans in region		5	5	4	1

PROGRAM DESCRIPTION:
Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Census Data Repository, region data portal, EDA funded projects in the region	Maintain the region's eligibility for federal economic development funds.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Regional Services	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$34,810
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Joint purchasing bids and purchases		11	15	14	4
Administrator/Elected/Department Head meetings		30	29	30	6

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	100%

Center for Active Seniors, Inc. (CASI)

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

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

ACTIVITY/SERVICE:	Outreach	DEPARTMENT:	39.3901	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	700	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$165,614
OUTPUTS	2020-21 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	3 MONTH ACTUAL
Unduplicated # Served (enrolled and not enrolled)	2,106	2,050	2,050	557
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)	19,513	18,500	19,000	4,052
# 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 HCBS.	1,377	1,435	1,200	353
Number of clients enrolled in:				
HCBS: Transportation	N/A	N/A	35	16
HCBS: Congregate, Home Delivery Meals & food pantry assistance at the end of the quarter	N/A	N/A	365	23
HCBS: Home Maker Services	N/A	N/A	35	18
HCBS: SEAP (Supplemental Emergency Assistance Program)	N/A	N/A	85	54
HCBS: CASI's Summer Heat Relief Program (May - September)	N/A	N/A	100	26
HCBS: Quad Cities Senior Secret Santa (August - December)	N/A	N/A	390	40
Fed Benefits: Medicare	N/A	N/A	28	1
State Benefits: Medicaid/IA Waivers	N/A	N/A	150	19
Fed Benefits: Social Security	N/A	N/A	15	3
Fed/State Benefits: Veterans Administration	N/A	N/A	5	8
Fed/State Benefits: SNAP	N/A	N/A	90	23
State Benefits: IA Rent Reimbursement Assistance Program	N/A	N/A	150	4
Fed/State Benefits: HUD Housing	N/A	N/A	168	32
Fed/State Benefits: COVID-19 assistance	N/A	N/A	500	71

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.*

PERFORMANCE MEASUREMENT		2020-21 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Client maintains a level of independence and remains at home for a longer length of time.	90% of the clients enrolled in the program will be in their home at the end of each quarter.	92.00%	90%	90%	97.00%

ACTIVITY/SERVICE:	Adult Day Services	DEPARTMENT: CASI 39.3903		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		228
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$48,136
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
Unduplicated participants		56	N/A	40
Admissions		28	10	15
# of VA Assisted Participants		12	10	10
# of Medicaid Assisted Participants		13	20	20
# of Respite Hours Provided		N/A	N/A	22,000
# of Activities that clients participate in that help them maintain their current level of functioning.		N/A	N/A	1,200
				6-7 daily

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.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Program will increase the caregivers' quality of life by providing caregiver respite.	98% of caregivers will be satisfied with program and report improved quality of life. Results are measured during the second and fourth quarter of the fiscal year.	100%	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.	85% of adult day services participants continue to live in their current home environment at the end of each quarter..	75%	75%	85%	86%

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

Director: Dennis Duke, phone: 309-779-2023, Website: www.cads-ia.com

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

ACTIVITY/SERVICE:	Detoxification, Evaluation & Treatment	DEPARTMENT: CADS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		800
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$295,432
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	3 MONTH PROJECTED
Number of admissions to the detoxification unit.		512	760	500
				148

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Clients will successfully complete detoxification.	At least 75% of the clients who enter detoxification will successfully complete that process and not discharge against advice.	78% 397/512 did not discharge against advice	90% (684 / 760)	75% / (375 / 500)	84% (124 / 148) clients did not discharge against advice
Clients will successfully complete detoxification.	At least 55% of the clients who complete detoxification will transition to a lower level of care within CADS services (residential, halfway, outpatient) within 30 days of transition	46% 233/512 transitioned to lower level of care	55% (418 / 760)	55% (275 / 500)	52% (77 / 148) clients transitioned to lower level of care
Clients will successfully complete detoxification.	At least 50% of the detox clients who will have their needs addressed will avoid readmission for the quarter.	N/A	50% (380/760)	50% (250/500)	91% (135 / 148) clients did not readmit to detox this quarter

ACTIVITY/SERVICE: Criminal Justice Program		DEPARTMENT: CADS		
Director: Dennis Duke, phone: Core		RESIDENTS SERVED:		225
BOARD GOAL: Performing Organization		FUND: 01 General	BUDGET:	\$352,899
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
Number of criminal justice clients provided case management. <i>(These clients include non OWI criminal court involved clients).</i>	291	575	450	195
Number of Clients admitted to the Jail Based Treatment Program	36 since 7/1/21	90	80	12
Number of Scott County Jail inmates referred to Country Oaks	11 since 7/1/21	15	15	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
<i>Clients will demonstrate increased success potential through use of case management and treatment services</i>	100 clients will stay engaged in treatment for at least 90 days.	NA	135	100 Clients at 110 days	12 clients at least 90 days; an additional 7 clients at 70-89 days
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	At least 90% of the clients will remain involved with treatment services for at least 30 days after release from jail.	92% 11/12 remain active at least 30 days after release from jail. Others still incarcerated, transferred, etc.	85%	90% (27/30)	75% (3 / 4) clients that transitioned to treatment services engaged at least 30 days after release
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	At least 70% of clients will successfully complete all phases of the Jail Based Treatment Program	50% 4/8 discharged successfully completed all phases	67%	70% (14/ 20)	0% (0 / 3) clients completed this quarter successfully; remaining are still engaged

ACTIVITY/SERVICE: Prevention		DEPARTMENT: CADS		
Director: Dennis Duke, phone: Community Add On		RESIDENTS SERVED:		1500
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$40,000
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
		3 MONTH		
		ACTUAL		
Number of Scott County Residents receiving indicated or selective prevention services in person or through virtual trainings	2,510 total residents served; 414 are selective/indicated	1,400	1,500	274

PROGRAM DESCRIPTION:

CADS conducts 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. Skills and programs focus on changing the perception of harm in relation to marijuana and alcohol. Populations include youth groups, adults, community stakeholders, business professionals, faith-based organizations, colleges and universities, etc.

PERFORMANCE MEASURE		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Individuals receiving prevention services will gain skills and knowledge related to alcohol and marijuana.	At least 90% of the individuals reported an increased understanding of substance abuse and like issues through the use of surveys.	75% increased knowledge; 21% maintained knowledge	90% or 1260/1400	90% or 1350/1500	90% 19 / 21

Community Health Care

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

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

ACTIVITY/SERVICE:	Scott County Population Data	DEPARTMENT:	40.4001		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	6,511		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$302,067
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Visits of clients below 100% Federal Poverty Level		13,635	15,192	15,500	3,716
Visits of clients below 101 - 138% Federal Poverty Level		3,689	3,692	3,800	778
Visits of clients above 138% Federal Poverty Level		5,484	4,820	4,900	1,420
# of prescriptions filled for those living in Scott County and using the sliding fee scale		5,996	5,424	5,600	1,522
Scott County Residents served		13,313	14,000	14,350	6,511
Scott Co Residents utilizing Medical Sliding Fee Program		6,061	3,525	3,575	5,914
Scott Co Residents utilizing Pharmacy Sliding Fee Program		1,780	2,075	2,125	630

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Scott County citizens will benefit from the sliding fee scale to make health care more affordable.	CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services.	\$797,853	\$918,151	\$891,929	\$181,044
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	92%	91%	92%	92%

DURANT AMBULANCE

Lori Gruman 563-785-4540 durantamb@gmail.com

ACTIVITY/SERVICE:	Durant Ambulance	DEPARTMENT:		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED: 7,500		
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET:	\$20,000
OUTPUTS	2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	3 MONTH ACTUAL
Number of 911 calls responded to.	612	750	700	155
Number of 911 calls answered.	630	760	720	160
Average response time.	13:07	12	13	12:42

PROGRAM DESCRIPTION:

Emergency medical treatment and transport.

PERFORMANCE MEASUREMENT		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Respond to all 911 requests in our area	Responded to 99% of all 911 requests in our area	97%	Will respond to 99% of calls for service	Will respond to 98% of calls for service	97%
Calls for service will be responded to according to Iowa EMS best practice standards.	Responded within 20 minutes to 90% of the 911 requests in our area.	95%	Respond within 20 minutes to 90% of calls in Scott County	Respond within 20 minutes to 90% of calls in Scott County	95%

55 calls in Scott County; 52 calls responded to in 20 min or less= 95%

EMA



Dave Donovan, 563-505-6992, www.scottcountyiowa.com/ema

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

ACTIVITY/SERVICE:	Emergency Planning	DEPARTMENT:	68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA		
BOARD GOAL:	Performing Organization	FUND:	BUDGET:	\$138,063	
OUTPUTS		2020-21 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	3 MONTH ACTUAL
Revise and update multihazard plan in ESF format		100%	100%	100%	85%
Update Radiological Emergency Response Plans		100%	50%	50%	15%
Update Ancillary Plans and Annexes		50%	75%	75%	0%
Maintain approved county-wide mitigation plan		35%	100%	100%	50%

PROGRAM DESCRIPTION:

IAW Iowa Code 29C.9(6) Emergency planning means the annual maintenance of: the Scott County Multi-Hazard Emergency Operations Plan; Scott County Radiological Emergency Response Plans, and ancillary support plans (evacuation, debris management, volunteer management, etc.)

PERFORMANCE MEASUREMENT		2020-21 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
5 year project. Re-write emergency plan to reflect 15 emergency support functions	Achieving the desired outcome ensures coordinated response and recovery operations for any hazard event in Scott County	100%	100%	100%	85%
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	100%	50%	50%	15%
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	N/A	75%	75%	NA
Mitigation Planning	Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval	35%	100%	100%	50%

ACTIVITY/SERVICE:	Training	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Responders		
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$72,033
OUTPUTS		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	3 MONTH ACTUAL
EMA Coordinator Training		100%	100%	100%	25%
Coordinate annual RERP training		100%	100%	100%	0%
Coordinate or provide other training as requested		100%	100%	100%	25%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100%	100%	25%
Coordinate / provide training for EOC staff and other agencies to support radiological emergency response	Annual documentation of coordination for or providing training required to maintain federal support of this agency.	100%	100%	100%	0%
Fulfill requests for training from responders, jurisdictions or private partners.	Meeting the needs of local agency / office training is a fundamental service of this agency and supports County wide readiness	100%	100%	100%	25%

ACTIVITY/SERVICE:	Organizational	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$360,165
OUTPUTS		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	3 MONTH ACTUAL
Grant coordination activities		100%	100%	100%	25%
Information dissemination		100%	100%	100%	25%
Support to responders		100%	100%	100%	25%
Required quarterly reports. State and county		100%	100%	100%	25%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22 ACTUAL	2022-23 ACTUAL	2022-23 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
This program includes information dissemination made through this agency to public and private partners meetings.	100% Dissemination using multiple channels ensures info and opportunities reach all local partners	100%	100%	100%	25%
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%	25%

ACTIVITY/SERVICE:	Exercises	DEPARTMENT:	EMA 68A	RESIDENTS SERVED:	County-wide
BUSINESS TYPE:	Foundation	FUND:	80 EMA	BUDGET:	\$30,014
BOARD GOAL:	Performing Organization				
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
RERP		100%	100%	100%	100%
5 year HSEMD exercise program completion		100%	100%	100%	33%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	100%
5 year exercise program requires a minimum of two tabletop or one functional exercise per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	100%	100%	100%	33%

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.

ACTIVITY/SERVICE:	Training	DEPARTMENT:		SECC	
BUSINESS TYPE:	Core	RESIDENTS SERVED:		county-wide	
BOARD GOAL:	Performing Organization	FUND:	89 SECC	BUDGET:	\$158,612
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Increase number of cross-trained personnel		25%	14%	14%	14%
Achieve Professional Accreditation		35%	40%	40%	38%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Achieve three-discipline certification for all Dispatchers.	This will provide flexibility for staff movement and decrease the amount of overtime necessary. Will also assist in making the center more consolidated.	25%	14%	14%	14%
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.	35%	50%	50%	38%

ACTIVITY/SERVICE:	Communication	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	89 SECC		
BOARD GOAL:	Performing Organization	FUND:	BUDGET:	\$7,062,821	
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Re-evaluation to Improve internal communications		30%	35%	35%	25%
Improve external communications with partner agencies		75%	75%	75%	50%
Improve customer service		15%	35%	35%	25%
Reinvent SECC's website		15%	50%	50%	50%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
This as an area of opportunity - we have implemented a number of initiatives to improve communications with our staff but we need to evaluate those initiatives and tweak them to be more effective.	Improving communications improves overall organizational effectiveness and strengthens the bond between the center and the community.	30%	35%	35%	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.	75%	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.	15%	35%	35%	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.	15%	50%	50%	50%

ACTIVITY/SERVICE:	Management and Planning	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	County-wide		
BOARD GOAL:	Performing Organization	FUND:	89 SECC	BUDGET:	\$1,100,000
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Revise hiring process		100%	100%	100%	100%
Develop a succession plan		50%	50%	50%	50%
Improve interagency coordination		50%	50%	50%	50%

PROGRAM DESCRIPTION:

Management and Planning are vital to any organization to help keep the organization moving forward into the future. This allows SECC to keep up to date with the ever changing society and the expectations that go along with the ever changing needs of society.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Revise hiring process to help identify those candidates most likely to succeed as a Dispatcher.	This will help provide a better employee selection process which ultimately will help choose a candidate who has the best chance for success thereby reducing the failure rate of prospective dispatchers and increase chances for employee retention.	100%	We will begin to look at our new-hire training processes during this period	We will begin to look at our new-hire training processes during this period	100%
Develop a succession plan so we are prepared to professionally respond to the loss of key members of the supervisory and management team.	To be successful we need to place the right people in the right positions and then assure they get the appropriate formal training and mentoring from more tenured members of the team. If we are successful we will be positioned to have employees ready for advancement when openings occur. It also provides a clear roadmap for employees aspiring to advance within SECC.	50%	50%	50%	50%
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%	50%	50%	50%

ACTIVITY/SERVICE:	Public Awareness	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	89 SECC		
BOARD GOAL:	Great Place to Live	FUND:	BUDGET:	\$6,500	
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Re-energize the Education Team		35%	50%	50%	50%
Develop Public Outreach Program		25%	25%	25%	25%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Re-energize and recruit additional staff for the Education Team and deliver public outreach programming to residents of Scott County.	This will allow members of SECC to help our public safety responders and citizen better identify with SECC personnel and SECC as an organization.	35%	50%	50%	50%
An area identified in the Strategic Planning process was a fundamental absence of a coordinated approach for public outreach programming. We are committed to develop and implement public outreach programming designed to enhance the safety of all residents and special populations (schools and seniors) of the County.	The goal of the Public Outreach Program is to engage all areas of the public we serve and to help them learn more about and understand what SECC does for the community. and how important our mission is to the quality of life within the county.	25%	25%	25%	25%

ACTIVITY/SERVICE:	Infrastructure/Physical Resources	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	89 SECC	BUDGET:	\$981,000
BOARD GOAL:	Financially Responsible	FUND:	89 SECC	BUDGET:	\$981,000
		2021-22	2022-23	2022-23	3 MONTH
OUTPUTS		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Evaluate Interior/Exterior of Building		Ongoing	On-going	On-going	On-going
Evaluate Building Access and Security		100%	100%	100%	100%
Update CAD System		100%	50%	50%	25%
Update Radio System		90%	100%	100%	95%

PROGRAM DESCRIPTION:

Maintaining and continually updating the infrastructure and physical resources is vital to help keep the organization as current and in the best physical condition possible.

PERFORMANCE MEASUREMENT		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Evaluate the exterior of the Building	This audit of our building and related systems helps place SECC in the best position to provide fail-safe operations for our critical mission.	Ongoing	On-going	On-going	On-going
Evaluate Building Access and Security and make specific security recommendations to protect the staff from those who may want to interrupt our ability to complete our mission.	This will allow us to help keep all of the personnel secure while working inside the building but also maintain the integrity of all data. It also affords us the ability to focus on our mission objectives while providing a feeling of general safety among all staff.	100%	100%	100%	100%
Update CAD System to provide more functionality for the dispatchers and users of the system which will increase effectiveness.	This will allow for future growth of the organization, better functionality for all personnel, and ultimately better service for our agencies and citizens.	100%	50%	50%	25%

County Library

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

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

ACTIVITY/SERVICE:	Public service - Community reach	DEPARTMENT:		Library
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		28,995
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$374,980
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUGETED	PROJECTED
				3 MONTH
				ACTUAL
Physical items checked out		133,520	128,000	130,000
People visiting physical locations		60,513	60,000	61,000
Program attendance		15,419	10,000	13,000
Meeting room use		27	800	800
New services added		12	3	3
Notary/Proctoring		2	0	100
Library cardholders		14,426	14,250	14,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide a variety of library materials	Maintain a physical circulating collection	133,520	128,000	130,000	41,450
Serve a variety of age groups	Provide access to physical locations throughout the county	60,513	60,000	61,000	21,696
Provide a variety of programming options	Increase program attendance	15,419	10,000	13,000	6,797
Provide free community gathering space	Provide free meeting room use at 4 branches for non-profits	27	800	800	227
Vary services based on changing demands	Try new programs, services, and materials	12	3	3	2
Meet community needs for extra services	Provide notary and proctoring services within established policies	2	0	100	27
Library cardholders	Maintain a current database of library users	14,426	14,250	14,500	14,990

ACTIVITY/SERVICE:	Public Service-Digital	DEPARTMENT:	Library		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		28,995	
BOARD GOAL:	Performing Organization	FUND:	Choose One	BUDGET:	\$79,680
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of downloads - digital materials		47,956	25,000	27,000	9,098
# of streamed items - digital materials		35,656	5,000	6,000	411
# of hits on local databases		92,296	53,000	54,000	28,297

PROGRAM DESCRIPTION:

Go Digital Initiative-Digital interaction

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide access to digital materials to library cardholders	Maintain digital databases and services	175,908	83,000	87,000	37,806

ACTIVITY/SERVICE:	Public Service-Communications	DEPARTMENT:	Library	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		28,995
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$102,372
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
Staff interaction		23,035	20,000	20,000
Newsletter reach		1,908	1,700	1,800
Annual report produced		1	1	1
Website hits		170,907	175,000	175,000
Social media followers		3,316	4,000	5,000
				3 MONTH ACTUAL
				4,660
				2,127
				1
				67,426
				3,736

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Staff physical locations and provide online and phone support for the community	Number of customer service contacts	23,035	20,000	20,000	4,660
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	170,907	175,000	175,000	67,426
Communicate with the public via social media	Maintain social media presence on relevant platforms	3,316	4,000	5,000	3,736

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Library		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	28,995		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET:	\$29,352
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Appropriations from Scott County		601,165	601,165	586,384	144,060
Average Service Hours Per Week		179	187	179	179
Total Employees		27	28	27	27

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prepare reports and provide data to shape the direction of library services.	Library Board will meet at least 10 times per year.	10	10	10	3
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.

ACTIVITY/SERVICE:	911 Ambulance Response	DEPARTMENT:	Medic		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	county-wide		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$200,000
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Requests for ambulance service		36,132	34,000	37,000	9,346
Total number of transports		26,447	25,000	25,500	6,678
Community CPR classes provided		546	500	600	292
Child passenger safety seat inspections performed		5	20	20	10

PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Urban Code 1 Response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	78.98%	81.00%	82.50%	75.53%
Urban Code 2 Response times will be < 09 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	88.39%	90.00%	90.00%	88.17%
Urban Code 3 Response times will be < 14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	93.57%	94.00%	93.00%	90.90%
All Urban Average Response times		12:07:43 AM	7 minutes 10 seconds	7 minutes 45 seconds	7 minutes 58 seconds
Rural Code 1 Response times will be <14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	88.01%	89.000%	89.000%	89.27%
Rural Code 2 Response times will be <17 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	94.56%	92.000%	92.000%	93.50%
Rural Code 3 Response times will be <19 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	97.68%	94.000%	94.000%	94.63%
All Rural Average Response times		12:10:45 AM	11 minutes 0 seconds	11 minutes 0 seconds	10 minutes 54 seconds
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	All arrests-21.15%, VT/VF-34.29%	all arrests-20%, F/VT-22%	all arrests-22%, VF/VT-25%	all arrests-45%, VF/VT-66.7%

Quad Cities Chamber

Director: LaDrina Wilson, Website: quadcitieschamber.com



Mission Statement: The Quad Cities Chamber creates a prosperous regional economy where all can thrive through business & economic growth, placemaking and talent attraction/development.

ACTIVITY/SERVICE:	Business Retention & Expansion	DEPARTMENT: Quad Cities Chamber			
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:			All Residents
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$44,000
OUTPUTS		2021-222	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Business Visits Conversations/inquiries		2	2	2	2
Total Active Projects		163			49
Businesses locating in the Region		1			0
Businesses Retained and/or Expanded		6			1
Capital Investment Announced		\$ 140,508,862			\$ 250,000
Direct Jobs Announced (new and retained)		305			10
New Direct Payroll		\$ 14,208,503			\$ 434,892
Average Salary		\$ 46,585			\$ 43,489
Economic Impact Calculated		\$ 195,239,005			\$ 2,230,848

PROGRAM DESCRIPTION: Business Retention & Expansion

Marketing the Quad Cities region for the purpose of attracting new investment and generating high quality jobs and serving as an expert resource for companies making location and expansion decisions and acting as a business advocate to align the region's public and private sector resources for the benefit of residents in the six county region.

PERFORMANCE MEASUREMENT		2021-222	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Pipeline					
Total New Projects identified (Includes BA, BRE and BC)	Target 50/year	72	50	50	20
Total Resource Assists (Includes technical assistance by Chamber, referrals to resources service partners, business development and financial assistance opportunities shared)	Target >500 per year	2,626	>500 per year	>500 per year	863
Business Attraction					
Leads generated via marketing/business intelligence	Reported as actual #	1,239			524
Out of market outreach (Includes site selectors, company site location decision makers and company headquarter visits)	Target 100/year	144	100	100	7
Business Retention					
Existing Company Conversations	Target 500/year	560	500	500	140

Visit Quad Cities

Director: Dave Herrell, Phone: 309-736-6820 Website: www.visitquadcities.com



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

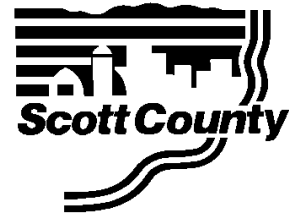
ACTIVITY/SERVICE:	External Marketing to Visitors	DEPARTMENT:	QCCVB		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All residents		
BOARD GOAL:	Great Place to Live	FUND:	Choose One	BUDGET:	\$0
OUTPUTS		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL

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		2021-22	2022-23	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 5% over previous Fiscal Year	\$3,746,671	\$ 3,000,000	\$ 3,500,000	\$ 1,720,206
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$230,952	\$ 175,000	\$ 225,000	\$ 96,254
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$213	\$ 500	\$ 750	\$ 108
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$777	\$ 750	\$ 1,000	\$ 245

OFFICE OF THE COUNTY ADMINISTRATOR
600 West 4th Street
Davenport, Iowa 52801-1003



Ph: (563) 326-8702 Fax: (563) 328-3285
www.scottcountyiowa.gov
E-Mail: admin@scottcountyiowa.gov

November 28, 2022

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, CPA, MPA Director of Budget and Administrative Services

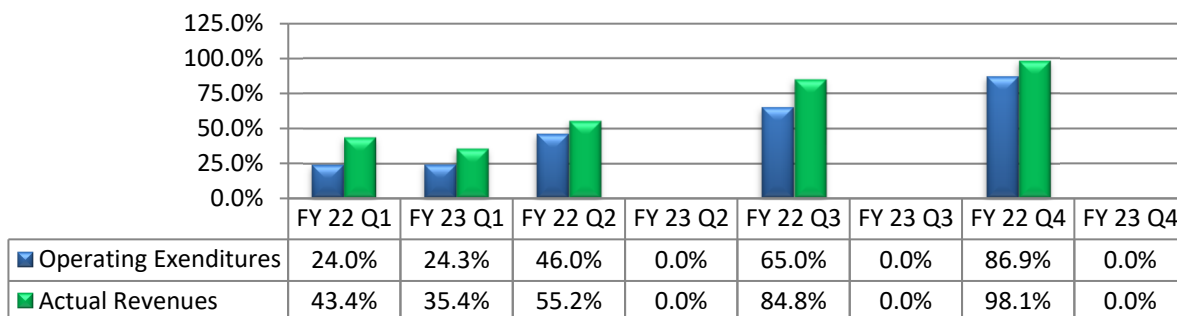
SUBJ: Summary of Scott County FY23 Actual Revenues and Expenditures for the period ended September 30, 2022

Please find attached the Summary of Scott County FY23 Actual Revenues and Expenditures compared with budgeted amounts for the 1st quarter, which ended September 30, 2022 on an accrual accounting basis.

Actual expenditures were 24.3% (24.0% in FY22) used when compared to budgeted amounts for the operating budget (net of debt service, capital projects, and golf course operations). The total Scott County budget including non-operating costs was 18.6% (21.9% in FY22) expended.

Total governmental actual revenues overall for the period are 35.4% (43.4% for FY22) received when compared to budgeted amounts. Scott County traditionally receives the majority of property tax revenue in the months of September and March. The County received the first tranche of the American Rescue Plan Act in July 2021 and the second tranche in June 2022, however accounting rules prevent the recognition of revenue until the expenditures have been incurred. The proceeds remain restricted as a liability for use as specific grant funds. The timing of the revenue recognition is impacting the percentage of overall revenues collected quarter to date.

Operating Expenditures vs Actual Revenues - FY 2022 vs 2023



■ Operating Expenditures
 ■ Actual Revenues

All county departments reflect the disbursement of a 1% special occasion bonus that occurred in July 2022. This additional compensation will be included into the budget during the March 2023 amendment cycle.

The Personnel quarterly summary report (page 8) shows the overall total authorized FTE level of 532.96 FTE's. There were no first quarter changes. Additionally, there were 2.4 authorized overfill positions currently filled, and 41.06 open full time equivalents as of September 30, 2022.

Also attached is a memo reviewing the status of current FTE's authorized in the past as a result of grant funded appropriations. This information is being provided on a quarterly basis to allow discussion between the Board and affected departments when grant funding runs out.

Departments reflect a planned financial status at the end of the 1st quarter based on total expenditures and revenues compared to budget amounts. Additional comments for certain departments expressed below:

Administration – Expenditures are 22.9% for the year to date. The department's budget reflects additional compensation and benefits for more experienced staffing.

Attorney – Delinquent fine revenue is at 24.3% of the yearly budget as of the year. The department also received the insurance coverage refund of \$583,333 for the jail roof insurance claim. Risk Management was 63.5% expended for the year compared to prosecution / legal which was 24.8% expended. Risk Management purchases insurance for the entire year in July, additionally claims costs have been incurred. Risk Management expenditures will require a budget amendment for the jail roof project.

Auditor – Departmental revenue is at 35.0% for the year reflecting transfer fees. FY 2023 is not expected to have reimbursable local elections costs. Departmental expenses are at 26.7% for the year. Most of the departmental election expenses occur in the second quarter for the November election and are currently at 25.1% of original budget. Department expenditures of purchase services & expenses are 33.3% of expenditures.

Capital Improvements – The 3.3% expenditure level reflects the amount of capital projects expended during the period, including progress on the YJRC project. The 10.4% revenue level includes gaming boat revenue, which is at 29.0% received for the quarter ended. A financial capital commitment from the City of Davenport will occur later in the fiscal year.

Community Services – The 25.9% revenue level is reflective of the protective payee fees and intergovernmental reimbursements for services. Protective payee fees are at 23.0%. The County is now reimbursed for County staff paid out of the general fund working on behalf of the Eastern Iowa Mental Health and Disability Services Region. The 22.8% expenditure level reflects general departmental costs. General Assistance and Veteran Services were 21.3% and 18.5% expended, respectively. The Benefits Program is 24.2% expended. The mental services averaged 25.6% of budget and is reimbursed by the region.

Conservation: – The 41.5% revenue level reflects the amount of camping fees received during the summer months offset by reduced intergovernmental funding. Camping fees are at 43.6% of budget. Charges for services are 45.8% of budget. Camping continues to be a popular activity within the Scott County Park system. The 24.8% expenditure level is spread across eight services areas and all expenditure objects such as salary, benefits and purchase services, which averaged about 27.9% expenditure level, offset by the capital outlay spending at 19.1%.

Debt Service – Expenses are 0.0 expended through September 30, 2022. Interest on the debt service for the solid waste bonds are paid out during June and December of each year with principal payments also made in June. The county will receive reimbursement from the waste commission for the interest and principal expenses. Emergency Equipment bond debt amortization occurs in December and June of each fiscal year. Revenues are at 2.0% of budget.

Facility and Support Services – Revenues of 19.4% of budget are attributed to the intergovernmental funding of staffing support services for custodial services and social service reimbursements. The 26.2% of expenditures level reflects seasonality of utilities and maintenance - equipment within purchase services and expenses. Purchase services and expenses were 30.3% expended during the quarter, while supplies were 6.0% expended.

Health Department – The 15.2% revenue level reflects the amount of grant reimbursements received during the period. The 19.4% expenditure level also reflects the amount of grant and operating expenditures made during the period, purchase services and expenses.

Human Resources – The expenditure level is 21.7% due to an benefits selected by the employees within the department.

Human Services – The expenditure level reflects the direct DHS Administrative support dollars that are covered by the County. Overall, the expenditure level for this department is 8.4%.

Information Technology – Revenues are 6.6% of budgeted expectations. Intergovernmental reimbursements are based on work performed for other entities, were at 4.0%. General reimbursements from other organizations were 5.1% of the current budget. Expenditures were at 37.3% during the year with 59.3% of purchase services and expenses incurred through September 30. Approximately 107% of computer software maintenance was incurred through September 30.

Non-Departmental – The 5.4% revenue level reflects the amount of ARPA grants recognized as revenue by the County. \$0.9 million of ARPA grants was recognized as revenue when expenditures were incurred. The expenditures level of 20.7% reflects use of budgetary authority for the housing projects funded with the ARPA grant dollars.

Planning & Development – The 30.3% revenue level reflects the amount of building permit fees received during the period. The County has collected \$88,415 of the \$276,620 budget for licenses and permits. The 26.2% expenditure level is due to administrative and professional services expenses related to planning and zoning administration.

Recorder – The 27.3% revenue reflects recording of instrument revenue (22.8%) and documentary stamps (38.4%) for the period. Passport application fees are 44.0% of the budget.

Secondary Roads – The 16.5% expenditure level was due to the mix of the amount of Roadway Construction, Tools, Materials & Supplies, Snow & Ice Control and New Equipment expenditures. Roadway Construction was 10.5% throughout the quarter. The 31.8% revenue amount reflects the amount of road use taxes received for the period on an accrual basis. Road use tax is 35.0% collected for the quarter end.

Sheriff – The 19.8% departmental revenue reflects revenues for charges for service and licenses and sale of capital assets. Care Keep Charges are 10% of the budget. Licenses and Permits are 82.0% of budget, reflecting weapon permit fees. Purchase services was 21.7%

expended, while Supplies and Materials was 43.3% expended. Purchased services are exceeding budget due to placement of individual out of county and maintenance of equipment; Supplies and materials are exceeding expectations for the jail. Salaries are at 24.2% of budget, reflecting 21.0% of budget for patrol, 25.8% of budget for investigations, 24.8% for jail and 26.0% for bailiffs. Benefits for the department are at 20.8%.

Treasurer – The 26.1% revenue is a mixture of vehicle registration fees, penalties & interest, special assessment costs, and investment earnings. The department is projecting an increase in interest earnings to occur in 2023 and only received 102.1% of the original budget. Interest is accumulated in the General Fund and then allocated to the fund that earned the money throughout the year.

Youth Justice & Rehabilitation Center – The 40.2% revenue level reflects all of the State detention center reimbursements being received during the year. The state reimbursement amount is budgeted at \$379,000 and we received \$224,111. The decline from budget is a result of the pandemic and the state fines that are placed as a funding source. Charges for services are 5.0% of projected revenues at \$181,000. Purchase services and expenses were 5.8% expended while supplies and materials were 40.9% expended. Combined resident occupancy continues to exceed normal staffing operations, however less juveniles residents were placed out of county for the quarter. The County is working to develop new physical space for the residents.

Gross Property Taxes – The County is 47.9% collected as of September 30. In fiscal 2022, the County was 49.1% collected.

Local Option Tax – 27.9% of local option tax have been received as of quarter end. Additionally, the annual true up distribution for FY 22 was received in November. This distribution was \$476,125. The State of Iowa changed the distribution method in FY 2023 and the payment stream will vary with actual collections. The September distribution was lower than July or August.

Utility Tax Replacement Excise Tax – These taxes are received from utility companies primarily in October and April of the year. The current year distribution is 49.3% of the annual estimate.

Other Taxes – These taxes include mobile home taxes, grain handled taxes, and monies and credit taxes received during the year. The current year distribution is 28.2% of the annual estimate.

State Tax Replacement Credit – The State Tax Replacement Credits, other than against levied taxes are received during the months of December and March each fiscal year. The current year distribution is 26.0% of the annual estimate.

Golf Course Operations – It is noted that the Golf Course income statement is based on accrual accounting. This means that equipment purchases are charged (debited) to a balance sheet account (fixed assets). Expenditures for the golf course are at 23.0% for the year, – while revenues are at 57.5% of estimate for the year to date. For the 1st quarter of FY23, rounds were at 12,911, which is -9.5% less than FY22, the 2nd lowest since year since 2013.

Self Insurance Fund – The County Health and Dental Fund is experiencing a \$283,508 increase for the year. Charges for services is below the prior year by \$322,755 due to premiums charged and relative enrollments between fiscal years. Stop loss insurance reimbursements of \$0 for claims were received year to date of the year. Medical claims increased by

\$54,436. New insurance rates for employer and employee contributions will take effect January 1, 2023. The fund has 8.7 month reserve of yearly expenses as of September 30, 2022.

This report is presented for the Board and your office's review and information. Please contact me should additional information be requested in this area.

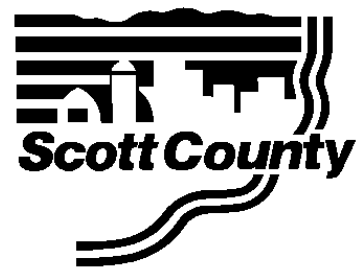
Attachments

SCOTT COUNTY

FY23 FINANCIAL SUMMARY REPORT

1st QUARTER ENDED

JUNE 30, 2023



DECEMBER 2022

**SCOTT COUNTY
FY23 QUARTERLY
FINANCIAL
SUMMARY
TABLE OF
CONTENTS**

<u>Summary Schedules</u>		<u>Page</u>
Personnel Summary FTE's		8
FTE's by Department		9-18*
Quarterly Appropriation Summary by Department		19
Quarterly Revenue Summary-by Department		20
Quarterly Appropriation Summary-by Service Area		21
Quarterly Financial Summary by Department		22-34**
 <u>Detail Schedules</u>		
DEPARTMENTS:	<u>FTE*</u>	<u>QFS**</u>
Administration	9	22
Attorney	9	22
Auditor	10	23
Capital Projects	na	23
Community Services	11	24
Conservation	12	24
Golf Course	12	25
Debt Service	na	25
Facility and Support Services	11	26
Health	14	26
Human Resources	14	27
Human Services	na	27
Information Technology	10	28
Non-Departmental	na	29
Planning & Development	15	27
Recorder	15	30
Secondary Roads	16	30
Sheriff	17	31
Supervisors	18	31
Treasurer	18	32
Youth Justice & Rehabilitation Center	18	32
 AUTHORIZED AGENCIES:		
Bi-State Planning	32	
Center For Alcohol & Drug Services	32	
Center For Active Seniors, Inc.	33	
Community Health Care	33	
Durant Volunteer Ambulance	33	
Emergency Management Agency	33	
Library	33	
Medic Ambulance	34	
QC Convention/Visitors Bureau	34	
QC Chamber of Commerce	34	
 GRANT FUNDED POSITIONS:		 35-38

PERSONNEL SUMMARY (FTE's)

Department	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of September 30, 2022	Open as of September 30, 2022
Administration	5.75	-	-	-	-	5.75	-	0.25
Attorney	40.50	-	-	-	-	40.50	-	1.36
Auditor	15.15	-	-	-	-	15.15	1.00	-
Community Services	11.00	-	-	-	-	11.00	-	-
Conservation (net of golf course)	49.10	-	-	-	-	49.10	-	-
Information Technology	17.00	-	-	-	-	17.00	-	2.00
Facilities and Support Services	30.12	-	-	-	-	30.12	-	4.35
Health	51.11	-	-	-	-	51.11	-	4.20
Human Resources	4.50	-	-	-	-	4.50	-	-
Planning & Development	5.25	-	-	-	-	5.25	-	1.25
Recorder	10.50	-	-	-	-	10.50	-	-
Secondary Roads	37.30	-	-	-	-	37.30	-	1.25
Sheriff	183.80	-	-	-	-	183.80	1.40	20.80
Supervisors	5.00	-	-	-	-	5.00	-	-
Treasurer	31.00	-	-	-	-	31.00	-	4.00
Youth Justice & Rehabilitation Center	<u>18.90</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>18.90</u>	<u>-</u>	<u>1.60</u>
SUBTOTAL	515.98	-	-	-	-	515.98	2.40	41.06
Golf Course Enterprise	<u>16.98</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>16.98</u>	<u>-</u>	<u>-</u>
TOTAL	<u>532.96</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>532.96</u>	<u>2.40</u>	<u>41.06</u>

* Excludes seasonal and poll workers.

ORGANIZATION: Administration

	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of September 30, 2022	Open as of September 30, 2022
N County Administrator	1.00	-	-	-	-	1.00	-	-
41-Non-Rep Asst. Co. Administrator/HR Director	0.50	-	-	-	-	0.50	-	-
37-Non-Rep Budget and Administrative Services Director	1.00	-	-	-	-	1.00	-	-
27-Non-Rep ERP and Budget Analyst	1.00	-	-	-	-	1.00	-	-
25-Non-Rep Purchasing Specialist	1.00	-	-	-	-	1.00	-	-
25-Non-Rep Executive Assistant	1.00	-	-	-	-	1.00	-	-
z Intern	0.25	-	-	-	-	0.25	-	0.25
Total Positions	5.75	-	-	-	-	5.75	-	0.25

ORGANIZATION: Attorney

	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of September 30, 2022	Open as of September 30, 2022
X County Attorney	1.00	-	-	-	-	1.00	-	-
X First Assistant Attorney	1.00	-	-	-	-	1.00	-	-
36-Non-Rep Senior Assistant Attorney	8.00	-	-	-	-	8.00	-	-
30-Non-Rep Office Administrator	1.00	-	-	-	-	1.00	-	-
32-Non-Rep Risk Manager	1.00	-	-	-	-	1.00	-	-
32-Non-Rep Assistant Attorney	8.00	-	-	-	-	8.00	-	1.00
28-Non-Rep Investigator	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Case Expeditor	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Paralegal Audio/Visual Production Specialist	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Digital Evidence Specialist	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Paralegal	3.00	-	-	-	-	3.00	-	-
22-AFSCME Intake Coordinator	1.00	-	-	-	-	1.00	-	-
21-AFSCME Fine Collections Specialist	2.00	-	-	-	-	2.00	-	-
21-AFSCME Legal Secretary	4.00	-	-	-	-	4.00	-	-
20-AFSCME Senior Victim and Witness Coordinator	2.00	-	-	-	-	2.00	-	-
18-AFSCME Senior Office Assistant	3.00	-	-	-	-	3.00	-	-
18-AFSCME Office Assistant	1.00	-	-	-	-	1.00	-	-
Z Summer Law Clerk	0.50	-	-	-	-	0.50	-	0.36
Total Positions	40.50	-	-	-	-	40.50	-	1.36

ORGANIZATION: Auditor

POSITIONS:

	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of September 30, 2022	Open as of September 30, 2022
X Auditor	1.00	-	-	-	-	1.00	-	-
36-Non-Rep Accounting & Tax Manager ~	-	-	-	-	-	-	-	-
35-Non-Rep Accounting & Business Manager~	1.00	-	-	-	-	1.00	-	-
34-Non-Rep Tax Manager	1.00	-	-	-	-	1.00	-	-
34-Non-Rep Elecitons Manager	1.00	-	-	-	-	1.00	-	-
33-Non-Rep Operations Manager-Auditor~	-	-	-	-	-	-	-	-
26-Non-Rep Elections Specialist	1.00	-	-	-	-	1.00	-	-
25-Non-Rep Finance Generalist	1.00	-	-	-	-	1.00	-	-
24-Non-Rep GIS/Elecions Systems Technician	1.00	-	-	-	-	1.00	-	-
23-Non-Rep Payroll Specialist	1.00	-	-	-	-	1.00	1.00	-
21-AFSCME Accounts Payable Specialist	1.00	-	-	-	-	1.00	-	-
19-AFSCME Senior Elections Clerk	3.00	-	-	-	-	3.00	-	-
19-Non-Rep Official Records Clerk	1.00	-	-	-	-	1.00	-	-
19-AFSCME Platroom Specialist	1.00	-	-	-	-	1.00	-	-
16-AFSCME Elections Clerk	1.15	-	-	-	-	1.15	-	-
~ Upon employee retirement								
Total Positions	15.15	-	-	-	-	15.15	1.00	-

ORGANIZATION: Facilities and Support Services

POSITIONS:

	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of September 30, 2022	Open as of September 30, 2022
37-Non-Rep Facility and Support Services Director	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Facilities Maintenance Manager	1.00	-	-	-	-	1.00	-	-
24-AFSCME Senior Electronic System Technician	1.00	-	-	-	-	1.00	-	-
23-AFSCME Electronic System Technician	1.00	-	-	-	-	1.00	-	-
19-AFSCME Senior Facilities Maintenance Worker	4.00	-	-	-	-	4.00	-	-
19-AFSCME Facilities Maintenance Worker	2.00	-	-	-	-	2.00	-	-
18-AFSCME Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Custodial Supervisor	1.00	-	-	-	-	1.00	-	-
16-AFSCME Office Assistant	4.00	-	-	-	-	4.00	-	2.00
16-AFSCME Custodian	13.12	-	-	-	-	13.12	-	2.35
16-AFSCME Grounds Maintenance Worker	1.00	-	-	-	-	1.00	-	-
Total Positions	30.12	-	-	-	-	30.12	-	4.35

ORGANIZATION: Community Services

	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of September 30, 2022	Open as of September 30, 2022
37-Non-Rep Community Services Director	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Case Aide Supervisor/Coordinator of Disability Ser	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Coordinator of Disability Services	1.00	-	-	-	-	1.00	-	-
25-Non-Rep Administrative Support Specialist	1.00	-	-	-	-	1.00	-	-
24-Non-Rep Mental Health Advocate	1.00	-	-	-	-	1.00	-	-
24-Non-Rep Veteran's Affairs Director	1.00	-	-	-	-	1.00	-	-
21-AFSCME Case Aide	2.00	-	-	-	-	2.00	-	-
18-AFSCME Senior Office Assistant	3.00	-	-	-	-	3.00	-	-
Total Positions	11.00	-	-	-	-	11.00	-	-

ORGANIZATION: Conservation (Net of Golf Operations)		FY23	1st	2nd	3rd	4th	FY23	Overfill as of	Open as of
POSITIONS:		Auth	Quarter	Quarter	Quarter	Quarter	Adjusted	September 30, 2022	September 30, 2022
		FTE	Changes	Changes	Changes	Changes	FTE		
38-Non-Rep	Conservation Director	1.00	-	-	-	-	1.00	-	-
34-Non-Rep	Deputy Conservation Director	1.00	-	-	-	-	1.00	-	-
31-Non-Rep	Park Manager	2.00	-	-	-	-	2.00	-	-
28-Non-Rep	Environmental Education Program Manager	1.00	-	-	-	-	1.00	-	-
27-Non-Rep	Roadside Vegetation Specialist	0.25	-	-	-	-	0.25	-	-
24-Non-Rep	Naturalist	2.00	-	-	-	-	2.00	-	-
24-Non-Rep	Park Ranger	5.00	-	-	-	-	5.00	-	-
23-Non-Rep	Senior Administrative Assistant	1.00	-	-	-	-	1.00	-	-
22-Non-Rep	Parks Maintenance Crew Leader	2.00	-	-	-	-	2.00	-	-
20-Non-Rep	Pioneer Village Site Coordinator	1.00	-	-	-	-	1.00	-	-
21-Non-Rep	Equipment Mechanic	1.00	-	-	-	-	1.00	-	-
21-Non-Rep	Park Maintenance Technician	4.00	-	-	-	-	4.00	-	-
18-Non-Rep	Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
15-Non-Rep	Cody Homestead Site Coordinator	0.75	-	-	-	-	0.75	-	-
	Z Seasonal Park Maintenance(WLP,SCP, PV)	7.52	-	-	-	-	7.52	-	-
	Z Seasonal Pool/Beach Manager (SCP)	0.29	-	-	-	-	0.29	-	-
	Z Seasonal Asst Pool/Beach Manager (SCP)	0.21	-	-	-	-	0.21	-	-
	Z Seasonal Lifeguard (WLP, SCP)	6.28	-	-	-	-	6.28	-	-
	Z Seasonal Concession Worker (SCP)	1.16	-	-	-	-	1.16	-	-
	Z Seasonal Concession Worker	1.80	-	-	-	-	1.80	-	-
	Z Seasonal Pool/Beach Manager (WLP)	0.29	-	-	-	-	0.29	-	-
	Z Seasonal Asst Pool/Beach Manager (WLP)	0.23	-	-	-	-	0.23	-	-
	Z Seasonal Park Patrol (WLP, SCP)	2.17	-	-	-	-	2.17	-	-
	Z Seasonal Park Attendants (WLP, SCP, BSP)	2.95	-	-	-	-	2.95	-	-
	Z Seasonal Maintenance/Resident Caretaker	0.66	-	-	-	-	0.66	-	-
	Z Seasonal Assistant Naturalist	0.79	-	-	-	-	0.79	-	-
	Z Seasonal Day Camp Counselors (PV)	1.56	-	-	-	-	1.56	-	-
	Z Seasonal Concession Worker (Cody)	0.19	-	-	-	-	0.19	-	-
	Total Positions	49.10	-	-	-	-	49.10	-	-

ORGANIZATION: Glynn's Creek Golf Course

POSITIONS:

	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of September 30, 2022	Open as of September 30, 2022
30-Non-Rep Golf Pro/Manager	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Golf Superintendent	1.00	-	-	-	-	1.00	-	-
22-Non-Rep Golf Maintenance Crew Leader	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Equipment Mechanic - Golf	1.00	-	-	-	-	1.00	-	-
Z Seasonal Assistant Golf Professional	0.73	-	-	-	-	0.73	-	-
Z Seasonal Golf Pro Staff	7.48	-	-	-	-	7.48	-	-
Z Seasonal Part-Time Groundskeepers	4.77	-	-	-	-	4.77	-	-
Total Positions	16.98	-	-	-	-	16.98	-	-

ORGANIZATION: Health

POSITIONS:	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of September 30, 2022	Open as of September 30, 2022
39-Non-Rep Health Director	1.00	-	-	-	-	1.00	-	-
34-Non-Rep Deputy Health Director	1.00	-	-	-	-	1.00	-	-
31-Non-Rep Clinical Services Manager	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Community Health Manager	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Environmental Health Manager	1.00	-	-	-	-	1.00	-	-
31-Non-Rep Correctional Health Manager	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Family Health Manager	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Fiscal Manger	1.00	-	-	-	-	1.00	-	-
28-Non-Rep Clinical Services Specialist	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Public Health Nurse	5.00	-	-	-	-	5.00	-	-
27-Non-Rep Correctional Health Nurse	4.50	-	-	-	-	4.50	-	0.84
27-Non-Rep Maternal, Child and Adolescent Health Nurse	1.40	-	-	-	-	1.40	-	-
27-Non-Rep Child Care Nurse Consultant	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Community Health Consultant	3.00	-	-	-	-	3.00	-	-
27-Non-Rep Community Tobacco Consultant	1.00	-	-	-	-	1.00	-	1.00
27-Non-Rep Community Transformation Consultant	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Community Health Interventionist	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Environmental Health Specialist	7.00	-	-	-	-	7.00	-	-
27-Non-Rep Disease Intervention Specialist	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Maternal and Child Health Consultant	2.00	-	-	-	-	2.00	-	-
24-Non-Rep Community Dental Consultant-Maternal, Child	2.00	-	-	-	-	2.00	-	1.00
23-Non-Rep Senior Administrative Assistant	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Medical Assistant	2.00	-	-	-	-	2.00	-	-
20-Non-Rep Medical Lab Technician	0.75	-	-	-	-	0.75	-	-
18-Non-Rep Senior Office Assistant	2.00	-	-	-	-	2.00	-	-
16-Non-Rep Office Assistant	3.45	-	-	-	-	3.45	-	1.00
Z Environmental Health Intern	0.25	-	-	-	-	0.25	-	-
Z Correction Health/Public Health Nurse	2.26	-	-	-	-	2.26	-	0.36
Z Maternal, Child and Adolescent Health Nurse	0.50	-	-	-	-	0.50	-	-
Total Positions	51.11	-	-	-	-	51.11	-	4.20

ORGANIZATION: Human Resources

POSITIONS:

	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of September 30, 2022	Open as of September 30, 2022
41-Non-Rep Assistant County Administrator/HR Director	0.50	-	-	-	-	0.50	-	-
27-Non-Rep Human Resources Generalist	3.00	-	-	-	-	3.00	-	-
16-Non-Rep Office Asstiant	1.00	-	-	-	-	1.00	-	-
						-		
Total Positions	4.50	-	-	-	-	4.50	-	-

ORGANIZATION: Information Technology

POSITIONS:

	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of September 30, 2022	Open as of September 30, 2022
37-Non-Rep Information Technology Director	1.00	-	-	-	-	1.00	-	-
34-Non-Rep GIS Manager	1.00	-	-	-	-	1.00	-	-
32-Non-Rep Network Infrastructure Manager	1.00	-	-	-	-	1.00	-	-
34-Non-Rep Programmer/Analyst Manager	1.00	-	-	-	-	1.00	-	-
31-Non-Rep Webmaster	1.00	-	-	-	-	1.00	-	-
31-Non-Rep Senior Programmer/Analyst	1.00	-	-	-	-	1.00	-	-
31-Non-Rep Information Security Analyst	1.00	-	-	-	-	1.00	-	-
28-Non-Rep Programmer/Analyst	5.00	-	-	-	-	5.00	-	-
28-Non-Rep Network Systems Administrator	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Technology Systems Specialist Public Safety	1.00	-	-	-	-	1.00	-	1.00
27-Non-Rep GIS Analyst	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Desktop Support Technician	2.00	-	-	-	-	2.00	-	1.00
Total Positions	17.00	-	-	-	-	17.00	-	2.00

ORGANIZATION: Planning & Development

POSITIONS:

	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of September 30, 2022	Open as of September 30, 2022
35-Non-Rep Planning & Development Director	1.00	-	-	-	-	1.00	-	-
24-AFSCME Building Inspector	2.00	-	-	-	-	2.00	-	-
24-Non-Rep Planning & Development Specialist	1.00	-	-	-	-	1.00	-	-
18-Non-Rep Senior Office Assistant	1.00	-	-	-	-	1.00	-	1.00
Z Planning Intern	0.25	-	-	-	-	0.25	-	0.25
Total Positions	5.25	-	-	-	-	5.25	-	1.25

ORGANIZATION: Recorder

POSITIONS:

	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of September 30, 2022	Open as of September 30, 2022
X Recorder	1.00	-	-	-	-	1.00	-	-
Y Second Deputy	1.00	-	-	-	-	1.00	-	-
33-Non-Rep Office Administrator	1.00	-	-	-	-	1.00	-	-
19-AFSCME Real Estate Specialist	1.00	-	-	-	-	1.00	-	-
19-AFSCME Vital Records Specialist	1.00	-	-	-	-	1.00	-	-
19-AFSCME Licensing Specialist	1.00	-	-	-	-	1.00	-	-
17-AFSCME Multi-Service Clerk	4.50	-	-	-	-	4.50	-	-
Total Positions	10.50	-	-	-	-	10.50	-	-

ORGANIZATION: Secondary Roads

	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of September 30, 2022	Open as of September 30, 2022
40-Non-Rep County Engineer	1.00	-	-	-	-	1.00	-	-
35-Non-Rep Assistant County Engineer	1.00	-	-	-	-	1.00	-	-
30-Non-Rep Fleet Manager	1.00	-	-	-	-	1.00	-	1.00
30-Non-Rep Secondary Roads Superintendent	1.00	-	-	-	-	1.00	-	-
27r-PPME Roadside Veg Spec	0.75	-	-	-	-	0.75	-	-
25-Non-Rep Engineering Technician	2.00	-	-	-	-	2.00	-	-
27-Non-Rep Mechanic Supervisor	1.00	-	-	-	-	1.00	-	-
23-Non-Rep Sr Administrative Assistant	1.00	-	-	-	-	1.00	-	-
26r-PPME Secondary Roads Crew Leader	3.00	-	-	-	-	3.00	-	-
25r-PPMW Senior Signs Technician	1.00	-	-	-	-	1.00	-	-
24r-PPME Senior Mechanic	2.00	-	-	-	-	2.00	-	-
18r-PPME Parts and & Inventory Clerk	1.00	-	-	-	-	1.00	-	-
24r-PPME Heavy Equipment Operator	7.00	-	-	-	-	7.00	-	-
24r-PPME Roadside Veg. Tech	1.00	-	-	-	-	1.00	-	-
24r-PPME Sign Crew Technician	1.00	-	-	-	-	1.00	-	-
23r-PPME Sr Roads Maintenance Worker	1.00	-	-	-	-	1.00	-	-
18-Non-Rep Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
22r-PPME Roads Maintenance Worker	9.00	-	-	-	-	9.00	-	-
22r-PPME Mechanic	1.00	-	-	-	-	1.00	-	-
Z Engineering Intern	0.25	-	-	-	-	0.25	-	0.25
Z Seasonal Maintenance Worker	0.30	-	-	-	-	0.30	-	-
Total Positions	37.30	-	-	-	-	37.30	-	1.25

ORGANIZATION: Sheriff

	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of September 30, 2022	Open as of September 30, 2022
X Sheriff	1.00	-	-	-	-	1.00	-	-
Y Chief Deputy	2.00	-	-	-	-	2.00	-	-
Y Chief Deputy - Captain	1.00	-	-	-	-	1.00	-	-
33-Non-Rep Asst Jail Administrator/Corrections Capt	1.00	-	-	-	-	1.00	-	-
32-Non-Rep Sheriff's Lieutenant	4.00	-	-	-	-	4.00	-	1.00
4s-DSA Sheriff's Sergeant	7.00	-	-	-	-	7.00	-	-
31-Non-Rep Corrections Lieutenant	2.00	-	-	-	-	2.00	-	-
30-Non-Rep Office Administrator	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Corrections Sergeant	14.00	-	-	-	-	14.00	-	4.00
27-Non-Rep Corrections Food Service Supervisor	1.00	-	-	-	-	1.00	-	-
8s-DSA Sheriff's Deputy	43.00	-	-	-	-	43.00	-	4.00
26-Non-Rep Inmate Programs Coordinator	2.00	-	-	-	-	2.00	-	-
24-Non-Rep Classification Specialist	3.00	-	-	-	-	3.00	-	1.00
23-Non-Rep Bailiff Sergeant	1.00	-	-	-	-	1.00	-	-
s-Teamsters Corrections Officer	68.00	-	-	-	-	68.00	-	10.00
21-Non-Rep Bailiffs	12.20	-	-	-	-	12.20	-	-
19-AFSCME Civil Records Specialist	2.00	-	-	-	-	2.00	-	-
18-Non-Rep Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
20-Non-Rep Court Compliance Coordinator	2.00	-	-	-	-	2.00	-	-
20-Non-Rep Alternative Sentencing Coordinator	1.00	-	-	-	-	1.00	-	-
20-Non-Rep Sex Offender Registry Specialist	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Inmate Services Specialist	2.00	-	-	-	-	2.00	-	-
8-Teamsters Corrections Custodial Officer	4.00	-	-	-	-	4.00	-	-
8-Teamsters Corrections Food Service Officer	4.00	-	-	-	-	4.00	-	-
18-Non-Rep Senior Office Assistant	3.60	-	-	-	-	3.60	-	-
z Bailiff - PRN	-	-	-	-	-	-	1.40	0.80
Total Positions	183.80	-	-	-	-	183.80	1.40	20.80

ORGANIZATION: Supervisors, Board of

POSITIONS:

- X Supervisor, Chairman
- X Supervisor

Total Positions

	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of September 30, 2022	Open as of September 30, 2022
X Supervisor, Chairman	1.00	-	-	-	-	1.00	-	-
X Supervisor	4.00	-	-	-	-	4.00	-	-
Total Positions	5.00	-	-	-	-	5.00	-	-

ORGANIZATION: Treasurer

POSITIONS:

- X Treasurer
- 35-Non-Rep Finance Manager
- 33-Non-Rep Operations Manager-Treasurer
- 28-Non-Rep County General Store Manager
- 26-Non-Rep Tax Accounting Specialist
- 26-Non-Rep Motor Vehicle Supervisor
- 20-AFSCME Revenue Collection Specialist
- 18-AFSCME Accounting Clerk
- 18-AFSCME Senior Office Assistant
- 17-AFSCME Multi-Service Clerk

	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of September 30, 2022	Open as of September 30, 2022
X Treasurer	1.00	-	-	-	-	1.00	-	-
35-Non-Rep Finance Manager	1.00	-	-	-	-	1.00	-	-
33-Non-Rep Operations Manager-Treasurer	1.00	-	-	-	-	1.00	-	-
28-Non-Rep County General Store Manager	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Tax Accounting Specialist	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Motor Vehicle Supervisor	1.00	-	-	-	-	1.00	-	-
20-AFSCME Revenue Collection Specialist	1.00	-	-	-	-	1.00	-	-
18-AFSCME Accounting Clerk	3.00	-	-	-	-	3.00	-	-
18-AFSCME Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
17-AFSCME Multi-Service Clerk	20.00	-	-	-	-	20.00	-	4.00
	31.00	-	-	-	-	31.00	-	4.00

ORGANIZATION: Youth Justice and Rehabilitation Center

POSITIONS:

- 34-Non-Rep Juvenile Detention Center Director
- 26-Non-Rep Juvenile Detention Shift Supervisor
- 22-Non-Rep Detention Youth Counselor
- 22-Non-Rep Community Based Youth Counselor

Total Positions

	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of September 30, 2022	Open as of September 30, 2022
34-Non-Rep Juvenile Detention Center Director	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Juvenile Detention Shift Supervisor	3.00	-	-	-	-	3.00	-	-
22-Non-Rep Detention Youth Counselor	11.90	-	-	-	-	11.90	-	1.60
22-Non-Rep Community Based Youth Counselor	3.00	-	-	-	-	3.00	-	-
Total Positions	18.90	-	-	-	-	18.90	-	1.60

SCOTT COUNTY
QUARTERLY APPROPRIATION SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2022	Used/ Received %
Administration	\$ 899,304	\$ -	\$ 899,304	\$ 205,665	22.9 %
Attorney	5,920,480	-	5,920,480	1,934,631	32.7 %
Auditor	2,157,942	-	2,157,942	576,168	26.7 %
Authorized Agencies	11,114,144	-	11,114,144	2,768,624	24.9 %
Capital Improvements (general)	25,187,500	-	25,187,500	836,799	3.3 %
Community Services	1,549,028	-	1,549,028	352,450	22.8 %
Conservation (net of golf course)	7,254,405	-	7,254,405	1,802,218	24.8 %
Debt Service (net of refunded debt)	4,850,800	-	4,850,800	600	0.0 %
Facility & Support Services	4,836,335	-	4,836,335	1,265,783	26.2 %
Health	7,758,558	-	7,758,558	1,506,367	19.4 %
Human Resources	539,014	-	539,014	117,194	21.7 %
Human Services	86,452	-	86,452	7,305	8.4 %
Information Technology	3,418,092	-	3,418,092	1,276,012	37.3 %
Non-Departmental	4,234,163	-	4,234,163	877,776	20.7 %
Planning & Development	535,108	-	535,108	140,433	26.2 %
Recorder	939,619	-	939,619	227,471	24.2 %
Secondary Roads	10,877,500	-	10,877,500	1,790,390	16.5 %
Sheriff	21,415,653	-	21,415,653	5,121,122	23.9 %
Supervisors	403,982	-	403,982	93,634	23.2 %
Treasurer	3,055,240	-	3,055,240	646,733	21.2 %
Youth Justice & Rehabilitation Center	2,335,186	-	2,335,186	548,051	23.5 %
SUBTOTAL	119,368,505	-	119,368,505	22,095,426	18.5 %
Golf Course Operations	1,351,776	-	1,351,776	310,779	23.0 %
TOTAL	\$ 120,720,281	\$ -	\$ 120,720,281	\$ 22,406,204	18.6 %

SCOTT COUNTY
QUARTERLY REVENUE SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2022	Used/ Received %
Admin	\$ -	\$ -	\$ -	\$ 47	N/A
Attorney	456,225	-	456,225	703,414	154.2 %
Auditor	42,350	-	42,350	14,831	35.0 %
Authorized Agencies	10,000	-	10,000	-	0.0 %
Capital Improvements (general)	2,454,000	-	2,454,000	255,755	10.4 %
Community Services	751,725	-	751,725	194,662	25.9 %
Conservation (net of golf course)	1,822,279	-	1,822,279	756,261	41.5 %
Debt Service (net of refunded debt proceeds)	1,359,632	-	1,359,632	27,483	2.0 %
Facility & Support Services	277,770	-	277,770	53,767	19.4 %
Health	2,790,061	-	2,790,061	424,478	15.2 %
Human Resources	500	-	500	30	6.0 %
Human Services	35,000	-	35,000	-	0.0 %
Information Technology	261,563	-	261,563	17,195	6.6 %
Non-Departmental	16,963,850	-	16,963,850	916,591	5.4 %
Planning & Development	292,720	-	292,720	88,595	30.3 %
Recorder	1,097,350	-	1,097,350	299,795	27.3 %
Secondary Roads	5,092,148	-	5,092,148	1,618,034	31.8 %
Sheriff	1,577,548	-	1,577,548	312,221	19.8 %
Board of Supervisors	-	-	-	-	N/A
Treasurer	2,993,950	-	2,993,950	780,910	26.1 %
Youth Justice & Rehabilitation Center	580,500	-	580,500	233,150	40.2 %
SUBTOTAL DEPT REVENUES	38,859,171	-	38,859,171	6,697,220	17.2 %
Revenues not included in above department totals:					
Gross Property Taxes	58,960,186	-	58,960,186	28,227,614	47.9 %
Local Option Taxes	5,850,000	-	5,850,000	1,634,110	27.9 %
Utility Tax Replacement Excise Tax	1,989,775	-	1,989,775	980,992	49.3 %
Other Taxes	68,260	-	68,260	19,263	28.2 %
State Tax Replc Credits	3,797,253	-	3,797,253	989,026	26.0 %
SUB-TOTAL REVENUES	109,524,645	-	109,524,645	38,548,224	35.2 %
Golf Course Operations	1,097,700	-	1,097,700	631,581	57.5 %
Total	\$110,622,345	\$ -	\$ 110,622,345	\$ 39,179,805	35.4 %

SCOTT COUNTY
 QUARTERLY APPROP SUMMARY BY SERVICE AREA

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2022	Used/ Received %
SERVICE AREA					
Public Safety & Legal Services	\$ 40,329,089	\$ -	\$ 40,329,089	\$ 9,603,702	23.8 %
Physical Health & Social Services	7,588,116	-	7,588,116	1,593,517	21.0 %
County Environment & Education	8,775,109	-	8,775,109	2,251,186	25.7 %
Roads & Transportation	9,202,500	-	9,202,500	1,614,855	17.5 %
Government Services to Residents	3,537,755	-	3,537,755	811,387	22.9 %
Administration	15,018,637	-	15,018,637	4,609,128	30.7 %
SUBTOTAL OPERATING BUDGET	84,451,205	-	84,451,205	20,483,775	24.3 %
Debt Service	4,850,800	-	4,850,800	600	0.0 %
Capital Projects	30,066,500	-	30,066,500	1,611,050	5.4 %
SUBTOTAL COUNTY BUDGET	119,368,505	-	119,368,505	22,095,426	18.5 %
Golf Course Operations	1,351,776	-	1,351,776	310,779	23.0 %
TOTAL	\$ 120,720,281	\$ -	\$ 120,720,281	\$ 22,406,204	18.6 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2022	Used/ Received %
ORGANIZATION: ADMINISTRATION					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	47	N/A
<hr/>					
TOTAL REVENUES	-	-	-	47	N/A
APPROPRIATIONS					
Salaries	657,009	-	657,009	162,148	24.7 %
Benefits	223,120	-	223,120	42,922	19.2 %
Purchase Services & Expenses	17,375	-	17,375	(115)	-0.7 %
Supplies & Materials	1,800	-	1,800	710	39.4 %
<hr/>					
TOTAL APPROPRIATIONS	899,304	-	899,304	205,665	22.9 %
<hr/>					
ORGANIZATION: ATTORNEY					
REVENUES					
Intergovernmental	1,200	-	1,200	-	0.0 %
Charges for Services	25	-	25	-	N/A
Fines/Forfeitures/Miscellaneous	455,000	-	455,000	703,414	154.6 %
<hr/>					
TOTAL REVENUES	456,225	-	456,225	703,414	154.2 %
<hr/>					
APPROPRIATIONS					
Salaries	3,297,272	-	3,297,272	822,435	24.9 %
Benefits	1,328,364	-	1,328,364	302,581	22.8 %
Purchase Services & Expenses	1,260,344	-	1,260,344	802,704	63.7 %
Supplies & Materials	34,500	-	34,500	6,911	20.0 %
<hr/>					
TOTAL APPROPRIATIONS	5,920,480	-	5,920,480	1,934,631	32.7 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2022	Used/ Received %
ORGANIZATION: AUDITOR					
REVENUES					
Intergovernmental	-	-	-	-	N/A
Licenses & Permits	5,475	-	5,475	878	16.0 %
Fines, Forfeitures and Miscellaneous	-	-	-	4,708	N/A
Charges for Services	36,875	-	36,875	9,245	25.1 %
<hr/>					
TOTAL REVENUES	42,350	-	42,350	14,831	35.0 %
<hr/>					
APPROPRIATIONS					
Salaries	1,296,435	-	1,296,435	355,051	27.4 %
Benefits	514,257	-	514,257	112,976	22.0 %
Purchase Services & Expenses	268,400	-	268,400	89,373	33.3 %
Supplies & Materials	78,850	-	78,850	18,768	23.8 %
<hr/>					
TOTAL APPROPRIATIONS	2,157,942	-	2,157,942	576,168	26.7 %
<hr/>					
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)					
REVENUES					
Taxes	800,000	-	800,000	232,310	29.0 %
Intergovernmental	1,607,000	-	1,607,000	-	0.0 %
Fines, Forfeitures and Miscellaneous	-	-	-	-	N/A
Use of Property and Money	22,000	-	22,000	14,215	64.6 %
Other Financing Sources	25,000	-	25,000	9,230	36.9 %
<hr/>					
SUB-TOTAL REVENUES	2,454,000	-	2,454,000	255,755	10.4 %
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TOTAL REVENUES	2,454,000	-	2,454,000	255,755	10.4 %
<hr/>					
APPROPRIATIONS					
Capital Improvements	25,187,500	-	25,187,500	836,799	3.3 %
Purchase Services & Expenses	-	-	-	-	N/A
<hr/>					
TOTAL APPROPRIATIONS	25,187,500	-	25,187,500	836,799	3.3 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2022	Used/ Received %
ORGANIZATION: COMMUNITY SERVICES					
REVENUES					
Intergovernmental	559,915	-	559,915	151,365	27.0 %
Charges for Services	186,710	-	186,710	42,892	23.0 %
Fines/Forfeitures/Miscellaneous	5,100	-	5,100	405	7.9 %

TOTAL REVENUES	751,725	-	751,725	194,662	25.9 %
	=====				
APPROPRIATIONS					
Salaries	779,473	-	779,473	206,716	26.5 %
Benefits	352,647	-	352,647	81,260	23.0 %
Purchase Services & Expenses	403,620	-	403,620	64,201	15.9 %
Supplies & Materials	12,780	-	12,780	273	2.1 %
Capital Outlay	508	-	508	-	0.0 %

TOTAL APPROPRIATIONS	1,549,028	-	1,549,028	352,450	22.8 %
	=====				
ORGANIZATION: CONSERVATION					
REVENUES					
Intergovernmental	46,502	-	46,502	-	0.0 %
Charges for Services	1,540,972	-	1,540,972	706,407	45.8 %
Use of Money & Property	137,505	-	137,505	27,292	19.8 %
Other Financing Sources	62,000	-	62,000	12,600	20.3 %
Fines/Forfeitures/Miscellaneous	35,300	-	35,300	9,962	28.2 %

TOTAL REVENUES	1,822,279	-	1,822,279	756,261	41.5 %
	=====				
APPROPRIATIONS					
Salaries	2,394,820	-	2,394,820	735,343	30.7 %
Benefits	870,815	-	870,815	182,438	21.0 %
Purchase Services & Expenses	687,763	-	687,763	199,902	29.1 %
Supplies & Materials	447,007	-	447,007	138,093	30.9 %
Capital Outlay	2,854,000	-	2,854,000	546,442	19.1 %

TOTAL APPROPRIATIONS	7,254,405	-	7,254,405	1,802,218	24.8 %
	=====				

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2022	Used/ Received %
ORGANIZATION: GLYNN'S CREEK GOLF COURSE					
REVENUES					
Charges for Services	1,095,700	-	1,095,700	630,817	57.6 %
Fines/Forfeitures/Miscellaneous	1,000	-	1,000	187	18.7 %
Intergovernmental	-	-	-	-	N/A
Use of Money and Property	1,000	-	1,000	577	57.7 %
Other Financing Sources	-	-	-	-	N/A

TOTAL REVENUES	1,097,700	-	1,097,700	631,581	57.5 %
=====					
APPROPRIATIONS					
Salaries	605,970	67,555	673,525	511,890	76.0 %
Benefits	203,049	4,685	207,734	164,150	79.0 %
Purchase Services & Expenses	122,190	33,727	155,917	150,436	96.5 %
Supplies & Materials	217,105	15,000	232,105	236,826	102.0 %
Debt Service	-	-	-	-	N/A
Capital Outlay (Depr)	203,208	(95,000)	108,208	146,787	135.7 %

TOTAL APPROPRIATIONS	1,351,522	25,967	1,377,489	1,210,089	87.8 %
=====					
ORGANIZATION: DEBT SERVICE					
REVENUES					
Intergovernmental	1,359,632	-	1,359,632	27,483	2.0 %
Other Financing Services	-	-	-	-	N/A

SUB-TOTAL REVENUES	1,359,632	-	1,359,632	27,483	2.0 %

TOTAL REVENUES	1,359,632	-	1,359,632	27,483	2.0 %
=====					
APPROPRIATIONS					
Debt Service	4,850,800	-	4,850,800	-	0.0 %
Purchase Services & Expenses	-	-	-	600	N/A

SUB-TOTAL APPROPRIATIONS	4,850,800	-	4,850,800	600	0.0 %

TOTAL APPROPRIATIONS	4,850,800	-	4,850,800	600	0.0 %
=====					

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2022	Used/ Received %
ORGANIZATION: FACILITY AND SUPPORT SERVICES					
REVENUES					
Intergovernmental	171,360	-	171,360	-	0.0 %
Charges for Services	35,000	-	35,000	12,523	35.8 %
Fines/Forfeitures/Miscellaneous	71,410	-	71,410	41,244	57.8 %

TOTAL REVENUES	277,770	-	277,770	53,767	19.4 %
	=====				
APPROPRIATIONS					
Salaries	1,520,842	-	1,520,842	370,712	24.4 %
Benefits	682,101	-	682,101	146,811	21.5 %
Purchase Services & Expenses	2,438,143	-	2,438,143	738,565	30.3 %
Supplies & Materials	162,549	-	162,549	9,695	6.0 %
Capital Outlay	32,700	-	32,700	-	0.0 %

TOTAL APPROPRIATIONS	4,836,335	-	4,836,335	1,265,783	26.2 %
	=====				
ORGANIZATION: HEALTH					
REVENUES					
Intergovernmental	2,263,056	-	2,263,056	323,491	14.3 %
Licenses & Permits	428,500	-	428,500	92,548	21.6 %
Charges for Services	88,605	-	88,605	2,410	2.7 %
Fines/Forfeitures/Miscellaneous	9,900	-	9,900	6,029	60.9 %

TOTAL REVENUES	2,790,061	-	2,790,061	424,478	15.2 %
	=====				
APPROPRIATIONS					
Salaries	3,571,314	-	3,571,314	860,895	24.1 %
Benefits	1,520,742	-	1,520,742	309,266	20.3 %
Purchase Services & Expenses	2,598,562	-	2,598,562	324,942	12.5 %
Supplies & Materials	67,940	-	67,940	11,264	16.6 %
Capital Outlay	-	-	-	-	N/A

TOTAL APPROPRIATIONS	7,758,558	-	7,758,558	1,506,367	19.4 %
	=====				

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2022	Used/ Received %
ORGANIZATION: HUMAN RESOURCES					
REVENUES					
Fines/Forfeitures/Miscellaneous	500	-	500	30	6.0 %
TOTAL REVENUES	500	-	500	30	6.0 %
APPROPRIATIONS					
Salaries	295,135	-	295,135	77,591	26.3 %
Benefits	133,179	-	133,179	26,931	20.2 %
Purchase Services & Expenses	106,750	-	106,750	11,935	11.2 %
Supplies & Materials	3,950	-	3,950	737	18.7 %
TOTAL APPROPRIATIONS	539,014	-	539,014	117,194	21.7 %
ORGANIZATION: HUMAN SERVICES					
REVENUES					
Intergovernmental	35,000	-	35,000	-	0.0 %
TOTAL REVENUES	35,000	-	35,000	-	0.0 %
APPROPRIATIONS					
Purchase Services & Expenses	64,500	-	64,500	6,498	10.1 %
Supplies & Materials	14,452	-	14,452	801	5.5 %
Capital Outlay	7,500	-	7,500	6	0.1 %
TOTAL APPROPRIATIONS	86,452	-	86,452	7,305	8.4 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2022	Used/ Received %
ORGANIZATION: INFORMATION TECHNOLOGY					
REVENUES					
Intergovernmental	221,000	-	221,000	8,879	4.0 %
Charges for Services	30,000	-	30,000	7,780	25.9 %
Fines/Forfeitures/Miscellaneous	10,563	-	10,563	536	5.1 %

TOTAL REVENUES	261,563	-	261,563	17,195	6.6 %
	=====				
APPROPRIATIONS					
Salaries	1,468,308	-	1,468,308	368,514	25.1 %
Benefits	622,684	-	622,684	131,051	21.0 %
Purchase Services & Expenses	1,305,300	-	1,305,300	773,663	59.3 %
Supplies & Materials	15,800	-	15,800	2,664	16.9 %
Capital Outlay	6,000	-	6,000	121	2.0 %

TOTAL APPROPRIATIONS	3,418,092	-	3,418,092	1,276,012	37.3 %
	=====				
ORGANIZATION: NON-DEPARTMENTAL					
REVENUES					
Intergovernmental	16,788,050	-	16,788,050	875,177	5.2 %
Charges for Services	88,000	-	88,000	11,455	13.0 %
Fines/Forfeitures/Miscellaneous	87,800	-	87,800	29,954	34.1 %
Use of Money & Property	-	-	-	-	N/A

TOTAL REVENUES	16,963,850	-	16,963,850	916,586	5.4 %
	=====				
APPROPRIATIONS					
Salaries	247,683	-	247,683	-	0.0 %
Benefits	15,530	-	15,530	-	0.0 %
Purchase Services & Expenses	3,966,950	-	3,966,950	870,710	21.9 %
Supplies & Materials	4,000	-	4,000	7,066	176.6 %

TOTAL APPROPRIATIONS	4,234,163	-	4,234,163	877,776	20.7 %
	=====				

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2022	Used/ Received %
ORGANIZATION: PLANNING & DEVELOPMENT					
REVENUES					
Intergovernmental	2,500	-	2,500	-	0.0 %
Licenses & Permits	276,620	-	276,620	88,415	32.0 %
Charges for Services	3,600	-	3,600	180	5.0 %
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
Other Financing Sources	10,000	-	10,000	-	0.0 %

TOTAL REVENUES	292,720	-	292,720	88,595	30.3 %
	=====				
APPROPRIATIONS					
Salaries	334,116	-	334,116	83,371	25.0 %
Benefits	138,892	-	138,892	31,072	22.4 %
Purchase Services & Expenses	58,900	-	58,900	24,695	41.9 %
Supplies & Materials	3,200	-	3,200	1,295	40.5 %

TOTAL APPROPRIATIONS	535,108	-	535,108	140,433	26.2 %
	=====				
ORGANIZATION: RECORDER					
REVENUES					
Charges for Services	1,093,000	-	1,093,000	299,344	27.4 %
Use of Money & Property	2,200	-	2,200	83	3.8 %
Fines/Forfeitures/Miscellaneous	2,150	-	2,150	369	17.2 %

TOTAL REVENUES	1,097,350	-	1,097,350	299,795	27.3 %
	=====				
APPROPRIATIONS					
Salaries	607,411	-	607,411	153,360	25.2 %
Benefits	313,058	-	313,058	72,472	23.1 %
Purchase Services & Expenses	7,050	-	7,050	1,199	17.0 %
Supplies & Materials	12,100	-	12,100	439	3.6 %

TOTAL APPROPRIATIONS	939,619	-	939,619	227,471	24.2 %
	=====				

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2022	Used/ Received %
ORGANIZATION: SECONDARY ROADS					
REVENUES					
Intergovernmental	4,371,500	-	4,371,500	1,363,773	31.2 %
Licenses & Permits	30,000	-	30,000	3,365	11.2 %
Charges for Services	589,048	-	589,048	224,347	38.1 %
Fines/Forfeitures/Miscellaneous	19,100	-	19,100	15,188	79.5 %
Use of Property and Money	12,500	-	12,500	11,361	90.9 %
Other Financing Sources	70,000	-	70,000	-	0.0 %
TOTAL REVENUES	5,092,148	-	5,092,148	1,618,034	31.8 %
APPROPRIATIONS					
Administration	366,000	-	366,000	61,927	16.9 %
Engineering	799,500	-	799,500	164,613	20.6 %
Bridges & Culverts	285,000	-	285,000	48,610	17.1 %
Roads	3,515,500	-	3,515,500	804,707	22.9 %
Snow & Ice Control	605,000	-	605,000	3,937	0.7 %
Traffic Controls	381,000	-	381,000	67,727	17.8 %
Road Clearing	376,000	-	376,000	77,433	20.6 %
New Equipment	850,000	-	850,000	3,142	0.4 %
Equipment Operation	1,473,500	-	1,473,500	347,152	23.6 %
Tools, Materials & Supplies	126,000	-	126,000	14,688	11.7 %
Real Estate & Buildings	425,000	-	425,000	20,920	4.9 %
Roadway Construction	1,675,000	-	1,675,000	175,535	10.5 %
TOTAL APPROPRIATIONS	10,877,500	-	10,877,500	1,790,390	16.5 %
ORGANIZATION: SHERIFF					
REVENUES					
Intergovernmental	226,848	-	226,848	52,038	22.9 %
Charges for Services	1,002,800	-	1,002,800	194,883	19.4 %
Licenses and Permits	18,000	-	18,000	14,760	82.0 %
Fines/Forfeitures/Miscellaneous	329,900	-	329,900	50,540	15.3 %
Other Financing Sources	-	-	-	-	N/A
TOTAL REVENUES	1,577,548	-	1,577,548	312,221	19.8 %
APPROPRIATIONS					
Salaries	13,193,820	-	13,193,820	3,187,592	24.2 %
Benefits	5,633,524	-	5,633,524	1,174,517	20.8 %
Purchase Services & Expenses	1,023,690	-	1,023,690	221,909	21.7 %
Supplies & Materials	1,117,174	-	1,117,174	483,338	43.3 %
Capital Outlay	447,445	-	447,445	53,768	12.0 %
TOTAL APPROPRIATIONS	21,415,653	-	21,415,653	5,121,122	23.9 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2022	Used/ Received %
ORGANIZATION: SUPERVISORS, BOARD OF					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
<hr/>					
TOTAL REVENUES	-	-	-	-	N/A
<hr/>					
APPROPRIATIONS					
Salaries	233,727	-	233,727	62,926	26.9 %
Benefits	139,830	-	139,830	30,127	21.5 %
Purchase Services & Expenses	29,600	-	29,600	581	2.0 %
Supplies & Materials	825	-	825	-	0.0 %
<hr/>					
TOTAL APPROPRIATIONS	403,982	-	403,982	93,634	23.2 %
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ORGANIZATION: TREASURER					
REVENUES					
Taxes	590,000	-	590,000	59,660	10.1 %
Charges for Services	2,244,450	-	2,244,450	566,610	25.2 %
Use of Money & Property	150,000	-	150,000	153,147	102.1 %
Fines/Forfeitures/Miscellaneous	9,500	-	9,500	1,493	15.7 %
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TOTAL REVENUES	2,993,950	-	2,993,950	780,910	26.1 %
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APPROPRIATIONS					
Salaries	1,732,303	-	1,732,303	395,262	22.8 %
Benefits	833,347	-	833,347	154,670	18.6 %
Capial Outlay	1,200	-	1,200	-	0.0 %
Purchase Services & Expenses	423,940	-	423,940	59,070	13.9 %
Supplies & Materials	64,450	-	64,450	37,731	58.5 %
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TOTAL APPROPRIATIONS	3,055,240	-	3,055,240	646,733	21.2 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2022	Used/ Received %
ORGANIZATION: YOUTH JUSTICE & REHABILITATION CENTER					
REVENUES					
Intergovernmental	379,000	-	379,000	224,111	59.1 %
Charges for Services	181,000	-	181,000	8,966	5.0 %
Fines/Forfeitures/Miscellaneous	20,500	-	20,500	74	0.4 %

TOTAL REVENUES	580,500	-	580,500	233,150	40.2 %
	=====				
APPROPRIATIONS					
Salaries	1,132,892	-	1,132,892	358,773	31.7 %
Benefits	494,294	-	494,294	122,232	24.7 %
Purchase Services & Expenses	631,600	-	631,600	36,431	5.8 %
Supplies & Materials	74,900	-	74,900	30,614	40.9 %
Capital Outlay	1,500	-	1,500	-	0.0 %

TOTAL APPROPRIATIONS	2,335,186	-	2,335,186	548,051	23.5 %
	=====				
ORGANIZATION: BI-STATE PLANNING COMMISSION					
APPROPRIATIONS					
Purchase Services & Expenses	94,755	-	94,755	37,924	40.0 %

TOTAL APPROPRIATIONS	94,755	-	94,755	37,924	40.0 %
	=====				
ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES					
REVENUES					
Intergovernmental	10,000	-	10,000	-	N/A

TOTAL REVENUES	10,000	-	10,000	-	N/A
	=====				
APPROPRIATIONS					
Purchase Services & Expenses	688,331	-	688,331	169,658	24.6 %

TOTAL APPROPRIATIONS	688,331	-	688,331	169,658	24.6 %
	=====				

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2022	Used/ Received %
ORGANIZATION: CENTER FOR ACTIVE SENIORS, INC.					
APPROPRIATIONS					
Purchase Services & Expenses	213,750	-	213,750	53,438	25.0 %
TOTAL APPROPRIATIONS	213,750	-	213,750	53,438	25.0 %
ORGANIZATION: COMMUNITY HEALTH CARE					
APPROPRIATIONS					
Purchase Services & Expenses	302,067	-	302,067	75,517	25.0 %
TOTAL APPROPRIATIONS	302,067	-	302,067	75,517	25.0 %
ORGANIZATION: DURANT VOLUNTEER AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	20,000	-	20,000	5,000	25.0 %
TOTAL APPROPRIATIONS	20,000	-	20,000	5,000	25.0 %
ORGANIZATION: EMERGENCY MANAGEMENT AGENCY					
APPROPRIATIONS					
Purchase Services & Expenses	8,875,000	-	8,875,000	2,218,750	25.0 %
TOTAL APPROPRIATIONS	8,875,000	-	8,875,000	2,218,750	25.0 %
ORGANIZATION: LIBRARY					
APPROPRIATIONS					
Purchase Services & Expenses	576,241	-	576,241	144,060	25.0 %
TOTAL APPROPRIATIONS	576,241	-	576,241	144,060	25.0 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2022	Used/ Received %
ORGANIZATION: MEDIC AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	200,000	-	200,000	-	0.0 %
TOTAL APPROPRIATIONS	200,000	-	200,000	-	0.0 %
ORGANIZATION: QUAD-CITY CONVENTION & VISITORS BUREAU					
APPROPRIATIONS					
Purchase Services & Expenses	70,000	-	70,000	17,500	25.0 %
TOTAL APPROPRIATIONS	70,000	-	70,000	17,500	25.0 %
ORGANIZATION: QUAD-CITY CHAMBER OF COMMERCE					
APPROPRIATIONS					
Purchase Services & Expenses	74,000	-	74,000	46,778	63.2 %
TOTAL APPROPRIATIONS	74,000	-	74,000	46,778	63.2 %

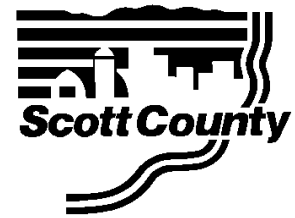
OFFICE OF THE COUNTY ADMINISTRATOR

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Date: November 28, 2022

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, Director of Budget and Administrative Services

SUBJ: Authorized FTE's Funded through Grant Appropriations – 1st Quarter FY23

The attached documents summarize current Scott County positions that have been funded either in part or in total by grant funding during the 1st Quarter FY23.

The Board of Supervisors receives quarterly updates regarding these positions and has an opportunity to review grant funded positions when positions become vacant and at the time of adoption.

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 1st QUARTER 2023

HEALTH DEPARTMENT

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal Funding	State Funding	Other / County Funding
#5881I477E	Immunization Grant	*	7/1/21 – 6/30/22	0.39 FTE Clinic Nurses	100%	\$34,320.00	\$9,680.00	\$32,921.00 paid to subcontractor
#5881L17E	Childhood Lead Poisoning	*	7/1/21 – 6/30/22	0.50 FTE Public Health Nurse & Clerical Staff	100%		\$22,756.00	
#5881MH16	Maternal, Child & Adolescent Health, hawk-I	10/2/2008 01/25/18 07/1/20 increase to be effective 10/01/20	10/1/20 – 9/30/21	2.0 FTE Maternal & Child Health Consultants & 0.4 Office Assistant 0.4 FTE Maternal, Child & Adolescent Health Nurse, 1.0 FTE Maternal, Child & Adolescent Health Nurse	100%	\$200,820.00	\$119,903.00	Medicaid revenue supplemented by CH and MH Grant Funds
#5881MH16E	Maternal, Child & Adolescent Health, Hawki	10/2/2008 01/25/18 07/1/20 increase to be effective 10/01/20	10/1/21- 9/30/22	2.0 FTE Maternal & Child Health Consultants & 0.4 Office Assistant 0.5 FTE Maternal, Child & Adolescent Health Nurse, 1.0 FTE Maternal, Child & Adolescent Health Nurse	76%	\$197,741	\$117,522.00	Medicaid revenue supplemented by CH and MH Grant Funds

*Approved at unknown date.

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 1ST QUARTER 2023

HEALTH DEPARTMENT (continued)

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal Funding	State Funding	Other / County Funding
#5881MH16	I-Smile portion of Child Health	2/7/08; amended 9/24/15	10/1/20 – 9/30/21	1.0 FTE Community Dental Consultant	100%	\$31,463.00	\$31,464.00	
#5881MH16E	I-Smile portion of Child Health	2/7/08; amended 9/24/15	10/1/21- 9/30/22	1.0 FTE Community Dental Consultant	71%	\$34,963.00	\$31,464.00	
#5881DH33	I-Smile Silver	2/27/08; amended 9/24/15	11/17/20 – 11/16/21	1.0 Community Dental Consultant	100%	\$44,689.00		\$51,370.00 Private Funding
\$5882DH33	I-Smile Silver	2/27/08; amended 9/24/15	11/17/21 – 11/16/22	1.0 Community Dental Consultant	67%	\$57,484.00		\$59,688.00 Private Funding
N/A	Scott County Kids Early Childhood Board	8/28/03	7/1/21 – 6/30/22	1.0 FTE Public Health Nurse	100%		\$120,719.00 passed through Scott County Kids	
#5881CO82E	Local Public Health Service Grant	2/2/12	7/1/21 – 6/30/22	1.0 FTE Community Transformation Consultant	100%		\$359,275.00	\$235,000.00 to be paid to subcontractor
#5881AP29	Integrated HIV and Viral Hepatitis CTR	12/15/16	1/1/21 - 12/31/21	1.0 FTE Community Health Interventionist	100%	\$116,600.00	\$4,500.00	
#5882AP29	Integrated HIV and Viral Hepatitis CTR	12/15/16	1/1/22 - 12/31/22	1.0 FTE Community Health Interventionist	66%	\$111,501.00	\$4,500.00	

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 1st QUARTER 2023

HEALTH DEPARTMENT (continued)

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal Funding	State Funding	Other / County Funding
5882ST13	DIS and Partner Services for Sexually Transmitted Infections	8/5/21	8/1/21 – 12/31/21	1.0 FTE Disease Intervention Specialist	34%	\$65,494.00		New grant; funds were not all anticipated to be spent. No further spending on this contract. New contract starts on 1/1/22.
5883ST13	DIS and Partner Services for Sexually Transmitted Infections	8/5/21	1/1/22 – 12/31/22	1.0 FTE Disease Intervention Specialist	29%	\$140,065.00		

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 1st QUARTER 2023

SHERIFF DEPARTMENT

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal / Pass Through Funding	State Funding	Other / County Funding
LE-2022-Scott County Sheriff's Office-00178	Stop Violence Against Women	Yes	10/1/21 – 9/30/22	1.0 FTE Deputy as a liaison to County Attorney	72%	\$59,848	\$0	\$19,949 match
#PAP 22-402-MOPT, Task 61-00-00, #PAP 22-405d-M6OT, Task 00-61-00	**Governor's Traffic Safety -	Yes	10/1/21 – 9/30/22	Overtime for traffic enforcement	58%	\$67,400	\$0	No match. Pay 100% overtime of \$58,000, \$8,400 for one in-car video camera and two radar units and \$1,000 training related travel.
#19-JAG-398293	Justice Assistance - ODCP Byrne JAG	Yes	7/1/21 – 6/30/22	1.0 FTE Scott County Deputy Assigned to Drug Enforcement 67% Salary	100%	\$59,000	*Federal funding passed through the State	1.0 FTE Bettendorf Officer Assigned to Drug Enforcement 67% Salary, match \$19,667
15PBJA-21-GG-01431-JAGX	Justice Assistant Grant	Yes	10/1/21 – 9/30/24	1.0 FTE Scott County Deputy Assigned to Drug Enforcement 1.0 FTE City of Bettendorf Officer Assigned to Drug Enforcement	100%	\$88,400	\$0	

**Due to COVID-19, GTSB traffic enforcement overtime has been suspended.

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November 28, 2022

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, CPA, MPA Director of Budget and Administrative Services

SUBJ: Filing of First Quarter Reports from Various County Offices for FY23

The following is a summary of revenue through the 1st Quarter of FY23 for the following County offices:

Office	FY23 Budget	September 30, 2022 Actual	% Rec'd	Note
Auditor	\$ 42,350	\$ 14,831	35%	(1)
Recorder	1,097,350	299,795	27%	(2)
Sheriff	1,577,548	312,221	20%	(3)
Planning & Dev	292,720	88,595	30%	(4)
Totals	\$3,009,968	\$715,442	24%	

Note 1: Reflects the amount of transfer fees for the fiscal year.

Note 2: Reflects fees for real estate filings and vital records received during the period.

Note 3: Reflects grant activity, care keep charges, weapon permits, and fees for service earned during the period, general fund only.

Note 4: Reflects the amount of building permit fees received during the period.

The Commission of Veteran Affairs, in their report to the County Auditor, presents the following summary of expenditures through the 1st quarter of FY23:

Veterans Office	FY23 Budget	September 30, 2022 Actual	% Used	Note
Administration	\$120,655	\$29,487	24%	(1)
Relief Payments	48,150	1,725	4%	(2)
Totals	\$150,097	\$133,728	84%	

Note 1: Actual incurred reflects travel and school of instruction.

Note 2: Most of direct relief comes from the state and federal government. It is noted that 0% of burial assistance costs and 7% of rental assistance have been expended so far this year.