

OFFICE OF THE COUNTY ADMINISTRATOR

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May 23rd, 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 3rd 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 March 30th, 2023.

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

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| 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 46% | PERFORMANCE MEASUREMENT ANALYSIS: Through the third quarter, Administration maintained a 45.6% general fund balance, and each state service area are 100% expended or below. |
| 2. | DEPARTMENT NAME/ ACTIVITY SERVICE: Attorney - Juvenile | |
| | PROGRAM DESCRIPTION: | The Juvenile Division of the County Attorney's Office represents the State in all Juvenile Court proceedings, works with police departments and Juvenile Court Services in resolving juvenile delinquency cases, and works with the Department of Human Services and other agencies in Children in Need of Assistance actions. |
| | BUDGETED/ PROJECTED 98% / 98% | PERFORMANCE MEASUREMENT OUTCOME: Attorney's Office represents the State in juvenile delinquency proceedings. |
| | DEPARTMENT QUARTERLY 98% | PERFORMANCE MEASUREMENT ANALYSIS: The current situation with cases is that there are juveniles with multiple cases and a lot of repeat offenders. The severity of the crimes are going up as well. Yes, stolen cars, but cases are also including theft and burglary. Juvenile issues are on the rise. |
| 3. | DEPARTMENT NAME/ ACTIVITY SERVICE: Attorney - Workers Comp | |
| | 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. |
| | BUDGETED/ PROJECTED 100% / 100% | PERFORMANCE MEASUREMENT OUTCOME: To investigate workers comp claims within 5 days |
| | DEPARTMENT QUARTERLY 100% | PERFORMANCE MEASUREMENT ANALYSIS: With 105 Claims last years, FY23 "New Claims" seems low at 23. Third quarter "Claims Reported" for workers comp also seems low at 40, when compared to 131 for FY22. The reason for this low number is that we have a good system in place and the law is followed. |
| 4. | DEPARTMENT NAME/ ACTIVITY SERVICE: Attorney - DL/Fine Collection | |
| | PROGRAM DESCRIPTION: | The Driver License Reinstatement Program gives drivers the opportunity to get their driver's licenses back after suspension for non-payment of fines. The Delinquent Fine Collection program's purpose is to assist in collecting delinquent amounts due and to facilitate the DL program. The County Attorney's Office is proactive in seeking out candidates, which is a new revenue source for both the County and the State. |
| | BUDGETED/ PROJECTED 15% / 10% | PERFORMANCE MEASUREMENT OUTCOME: Attorney's Office will work to assist Scott County residents in paying delinquent fines. |
| | DEPARTMENT QUARTERLY 32.55% | PERFORMANCE MEASUREMENT ANALYSIS: \$342,335 in fines have been collected for the County's portion of the program. |

2023 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

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| 5. | 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 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. |
| | 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 1,486 | PERFORMANCE MEASUREMENT ANALYSIS: The department reports that the number of applications for assistance has increased. They are seeing more people ask for assistance with rent. The department has seen 1,486 applications as of the end of the 3rd quarter. |
| 6. | DEPARTMENT NAME/ ACTIVITY SERVICE: Conservation - Capital Improvement Projects | |
| | PROGRAM DESCRIPTION: | Provide the most efficient planning, analysis, and construction coordination for all Conservation CIP projects. Insure that a minimum of 90% of all capital projects are completed within budgeted amount and the scheduled time frame. |
| | BUDGETED/ PROJECTED 100% / 100% | PERFORMANCE MEASUREMENT OUTCOME: Financially responsible Equipment Replacement |
| | DEPARTMENT QUARTERLY 138% | PERFORMANCE MEASUREMENT ANALYSIS: The Department has recorded an over budget percentage as of the 3rd quarter. This overage can be attributed to equipment that was budgeted and ordered in FY22, but is just now being received in FY23. |
| 7. | DEPARTMENT NAME/ ACTIVITY SERVICE: Conservation - Maintenance of Assets-Parks | |
| | PROGRAM DESCRIPTION: | This program involves the daily maintenance of all equipment, facilities, and grounds owned and operated by the Conservation Board. |
| | BUDGETED/ PROJECTED Complete Main Trac Install & Train Staff | PERFORMANCE MEASUREMENT OUTCOME: Streamline Maintenance Management for department operations |
| | DEPARTMENT QUARTERLY Started utilizing Main Trac in January | PERFORMANCE MEASUREMENT ANALYSIS: Since the start of calendar year 2023, staff has been utilizing the combination log in the new Main Trac software to enter and track maintenance tasks performed on assets within the department. The next phase will be launching the work order function. This will allow staff to enter and schedule maintenance requests, helping the team to better organize and communicate maintenance needs. |
| 8. | DEPARTMENT NAME/ ACTIVITY SERVICE: Conservation - Golf Operations | |
| | PROGRAM DESCRIPTION: | This program includes both maintenance and clubhouse operations for Glynn's Creek Golf Course. |
| | BUDGETED/ PROJECTED \$0 / \$0 | PERFORMANCE MEASUREMENT OUTCOME: To increase revenues to support program cost to ensure financial responsibility. |
| | DEPARTMENT QUARTERLY \$9,490 | PERFORMANCE MEASUREMENT ANALYSIS: This measurement is a result of net cash flow (Revenues - Expenses= \$9,490) It is typical to see a drop in revenues during the 3rd quarter as the golf course is closed for the Winter. We should see this number rise in the 4th quarter with the onset of Spring and Summer. |

2023 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

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| 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 | PERFORMANCE MEASUREMENT OUTCOME: |
| | 38 Hours / 40 Hours | FSS Support Services staff will participate in safety training classes (offered in house) on an annual basis. |
| | DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: |
| | 17 Hours | Through the third quarter of FY23, FSS staff has participated in 17 hours of in-house safety training. That is 45% of their budgeted goal and 43% of their projected goal. This outcome is lower than anticipated due to being short-staffed and not having training hours for the vacant position. |
| 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 | PERFORMANCE MEASUREMENT OUTCOME: |
| | 100,000 / 100,000 | Divert pounds of waste from the landfill by shredding confidential information, recycling cardboard, plastic, metals and kitchen grease. |
| | DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: |
| | 17,209 lbs | Through the third quarter of FY23, FSS has recycled 71,209 pounds of waste. That is 71% 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 | PERFORMANCE MEASUREMENT OUTCOME: |
| | 30% / 30% | Maintenance staff will strive to do 30% of their work on a preventive basis. |
| | DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: |
| | 33% | Through the third quarter of FY23, maintenance staff completed 33% of their work in a preventive/scheduled/proactive manner rather than being reactive. FSS finished the quarter at 110% of the budgeted and projected goals. |
| 12. | DEPARTMENT NAME/ ACTIVITY SERVICE: Health - Injury Prevention | |
| | 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. |
| | BUDGETED/ PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: |
| | 100% / 100% | Engage in community-based injury prevention initiatives. |
| | DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: |
| | 0% | As of 3rd Quarter, there have been no community-based injury prevention meetings or events for SCHD members to attend. The Health Department has recently transitioned their preparedness and injury prevention program into their community health service area and they are still evaluating which initiatives still exist and which align with their overall public health safety and preparedness program. |

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| 13. | DEPARTMENT NAME/ ACTIVITY SERVICE: Health - I-Smile Dental | |
| | PROGRAM DESCRIPTION: | Assure dental services are made available to uninsured/underinsured children in Scott County. |
| | BUDGETED/ PROJECTED 14% / 16% | PERFORMANCE MEASUREMENT OUTCOME: Assure access to dental care for Medicaid enrolled children in Scott County. |
| | DEPARTMENT QUARTERLY 15% | PERFORMANCE MEASUREMENT ANALYSIS: As of 3rd Qtr the Health Department is reporting that 8 of 101 (15%) of practicing dentists in Scott County were accepting Medicaid enrolled children as clients. This is in comparison to 7 of 82 (9%) last year. So while the number of dentists has increased by 19, only one additional dentist is accepting Medicaid. The I-Smile Coordinators are working diligently to connect with dental providers, share their programs, and needs of the community. There have also been conversations with legislators, as a factor is Medicaid reimbursement levels. SCHD staff have also been identifying innovative ways to support dental needs in one of genesis' medical clinics and soon in the ER. |
| 14. | DEPARTMENT NAME/ ACTIVITY SERVICE: Health - Public Health Preparedness | |
| | PROGRAM DESCRIPTION: | Keep up to date information in case of response to a public health emergency. Develop plans, policies and procedures to handle public health emergencies. Train staff to function in roles within the National Incident Management System. |
| | BUDGETED/ PROJECTED 100% / 100% | PERFORMANCE MEASUREMENT OUTCOME: Assure efficient response to public health emergencies. |
| | DEPARTMENT QUARTERLY 133% | PERFORMANCE MEASUREMENT ANALYSIS: As of 3rd Quarter the Health Department has held and participated in 4 emergency response drills, which is more then the three that were originally budgeted for the year. Lots of experience has been gained during recent emergencies, and the Health Department is still working hard with partners to be prepared. |
| 15. | DEPARTMENT NAME/ ACTIVITY SERVICE: Health - Water Well | |
| | 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. |
| | BUDGETED/ PROJECTED 100% / 100% | PERFORMANCE MEASUREMENT OUTCOME: Property owners with wells testing unsafe for bacteria or nitrates will be educated on how to correct the water well. |
| | DEPARTMENT QUARTERLY 100% | PERFORMANCE MEASUREMENT ANALYSIS: There has been a total of 23 wells that tested unsafe for bacteria or nitrate by the Health Department as of 3rd quarter. All 23 (100%) of these property owners were educated on how to correct their water wells. |
| 16. | DEPARTMENT NAME/ ACTIVITY SERVICE: HR - Recruitment EEO Compliance | |
| | 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. |
| | BUDGETED/ PROJECTED 5% / 5% | PERFORMANCE MEASUREMENT OUTCOME: Measure the rate of countywide employee separations not related to retirements. |
| | DEPARTMENT QUARTERLY 8% | PERFORMANCE MEASUREMENT ANALYSIS: Percentage of employee separations not related to retirements is slightly higher than projected. Generally exiting employees have found a new opportunity. |

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| 17. | DEPARTMENT NAME/ ACTIVITY SERVICE: | HR - Labor Management | |
| | PROGRAM DESCRIPTION: | Negotiates five union contracts, acts as the County's representative at impasse proceedings. Compliance with Iowa Code Chapter 20. | |
| | BUDGETED/ PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Improve relations with bargaining units |
| | 12 / 10 | | |
| | DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | All union contracts were open in the fall and this has lead to more meetings with bargaining units than projected. |
| | 14 | | |

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| 18. | DEPARTMENT NAME/ ACTIVITY SERVICE: | Department of Health and Human Services (HHS) - Assistance Programs | |
| | PROGRAM DESCRIPTION: | The department of Health and Human Services is a comprehensive human service agency providing a broad range of services to the most vulnerable citizens. HHS provides economic support, health care, supportive services and child/adult protective services and resource management. The county is mandated to provide funding and office space so they can provide the services listed earlier. | |
| | BUDGETED/ PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | The county is reimbursed a percentage through the federal government, Local Administrative Expense (LAE), but it does not provide 100% reimbursement. |
| | 100% / 100% | | |
| | DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | HHS is at 57% of the projected budget amount, (\$49,274 / \$86,452), lower than expected and the LAE reimbursement amount is low also at 53% of the projected budgeted amount for the 3rd quarter. Every year the reimbursement amount varies. |
| | 57% | | |

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| 19. | 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: | GovDelivery - Bulletins Sent |
| | 400 / 200 | | |
| | DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | The IT department is working to improve outreach to constituents by having more than 3 times the number of budgeted bulletins sent. |
| | 1,240 | | |

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| 20. | DEPARTMENT NAME/ ACTIVITY SERVICE: | Non-Department - 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: | The department is doing its part in keeping the County running smoothly but communicating with customers within 10 minutes of completion of repairs. |
| | 99% | | |

2023 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

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| 21. | DEPARTMENT NAME/ ACTIVITY SERVICE: | Planning & Development - Building Inspection/Code Enforcement | |
| | PROGRAM DESCRIPTION: | Review building permit applications, issue building permits, enforce building codes, and complete building inspections. Review building code edition updates. | |
| | BUDGETED/ PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Review and issue building permit applications for new houses within five working days of application |
| | 75 / 75 | | |
| | DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | The department is on track to meet it's FY23 goal, however they are seeing a downturn in the overall number of permits being issued and inspections being conducted. Planning and Development anticipates this downturn to continue into FY24 due to current economic conditions. |
| | 53 | | |
| 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: | Housing units developed or inhabited with Housing Council assistance |
| | 350 /350 | | |
| | DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | While the housing unit number is down from last year (FY22 891), funds granted for housing development projects are up (FY23 \$720,756 & FY22 \$333,487). These numbers alone are not necessarily telling the entire story. Funding depends greatly on grant availability, while housing units depend greatly on the projects that are ready for development. One important take away is that the need for housing is greater now than ever before. More people are experiencing housing instability, eviction and homelessness. |
| | 314 | | |
| 23. | DEPARTMENT NAME/ ACTIVITY SERVICE: | Recorder - Passports | |
| | PROGRAM DESCRIPTION: | Execute passport applications and ensure they are in compliance with the guidelines provided by the U.S. Department of State. Provide passport photo services to new and renewing passport customers. | |
| | BUDGETED/ PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Offer passport photo services |
| | 100% / 100% | | |
| | DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | As of 3rd Quarter, the Recorder's Office has processed 422 passport photos in comparison to 121 This time last FY. By offering passport photo services, they are providing passport customers a "one stop shop" experience by executing passports and providing the photo services to new and renewing passport customers. |
| | 100% | | |
| 24. | DEPARTMENT NAME/ ACTIVITY SERVICE: | Secondary Roads - Rock Resurfacing | |
| | PROGRAM DESCRIPTION: | To provide a safe, well-maintained road system by utilizing the latest in maintenance techniques and practices at a reasonable cost while providing the least possible inconvenience to the traveling public. | |
| | BUDGETED/ PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Maintain a yearly rock resurfacing program to insure enough thickness of rock. |
| | 90% / 90% | | |
| | DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | Their goal is to maintain enough gravel thickness on 80% of our gravel roads to avoid mud breaking through to the surface. At the end of the third quarter, over 80% of our roads do not have mud breaking through so they are at 100% of this goal. Ideally, they would be at 100% all of the time. Additionally due to dryer weather this late winter/early spring, they have been able to haul more virgin aggregate on our roads than other years and that has probably helped us be at 100% of this goal. |
| | 100% | | |

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| 25. | DEPARTMENT NAME/ ACTIVITY SERVICE: Secondary Roads - Roadway Maintenance | |
| | PROGRAM DESCRIPTION: | To provide proper drainage for the roadway and eliminate hazards to the public on the shoulders. |
| | BUDGETED/ PROJECTED 95% / 95% | PERFORMANCE MEASUREMENT OUTCOME: Maintain an active ditch cleaning program. |
| | DEPARTMENT QUARTERLY 95% | PERFORMANCE MEASUREMENT ANALYSIS: Due to dryer weather this past fall and early spring, crews have been able to keep up with ditch cleaning goal a little better than other years. To maintain road stability, it is important to provide a functioning ditch for water to drain off the road into and away from the road base. Over time the gravel shoulder can work away from the edge of pavement and create an inch or two drop-off at the edge of pavement. If a car's tire drops off the edge of pavement into the drop-off area, often drivers over steer to get back onto the roadway and can cross the centerline causing a crash. Their goal is to pull the gravel up to the edge of the pavement to help prevent these types of accidents. |
| 26. | 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 381 | PERFORMANCE MEASUREMENT ANALYSIS: The Sheriff's Office does not foresee meeting their goal due to having contracted law enforcement with the cities of Long Grove, Dixon and McCausland. Because of this overtime, GTSB OT has gone down. |
| 27. | DEPARTMENT NAME/ ACTIVITY SERVICE: Sheriff - Investigations | |
| | PROGRAM DESCRIPTION: | Investigates crime for prosecution. |
| | BUDGETED/ PROJECTED 480 / 550 | PERFORMANCE MEASUREMENT OUTCOME: To ensure sex offenders in Scott County are complying with their tiered verifications. |
| | DEPARTMENT QUARTERLY 997 | PERFORMANCE MEASUREMENT ANALYSIS: The Sheriff's Office has two people working with the sex offender registry, so not only do they have a full-time person registering sex offenders, they have an investigator who is partnering with the US Marshal Service to investigate the non-compliant sex offenders. Partnering with the US Marshal Service also helps with manpower during sex offender sweep events to ensure sex offenders are living where they say they are living and are in compliance with Iowa law. |
| 28. | DEPARTMENT NAME/ ACTIVITY SERVICE: Sheriff - Administration | |
| | PROGRAM DESCRIPTION: | Oversee the operations of the Scott County Sheriff's Office. |
| | BUDGETED/ PROJECTED 100% / 100% | PERFORMANCE MEASUREMENT OUTCOME: All payroll will be completed and submitted by deadline. |
| | DEPARTMENT QUARTERLY 100% | PERFORMANCE MEASUREMENT ANALYSIS: The Sheriff's Office is placing more responsibility on the supervisors to have payroll correct and sent to the Sheriff's Office administrative assistant, so submission is more timely to the Auditor's Office. |

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| 29. | DEPARTMENT NAME/ ACTIVITY SERVICE: | | Board of Supervisors - Legislative Policy and Policy Dev |
| | 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. | |
| | BUDGETED/ PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Participate in special meetings and discussions to prepare for future action items. 95% attendance at the committee of the whole discussion sessions for Board action. |
| | 98% / 98% | | |
| | DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | At the end of the 3rd quarter, the Board of Supervisors has achieved 100% attendance at the Committee of the Whole and Board Meetings. |
| | 100% | | |
| 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 | PERFORMANCE MEASUREMENT OUTCOME: | Process at least 29% of motor vehicle plate fees collected. Provide an alternative site for citizens to pay MV registrations. |
| | 27% / 12% | | |
| | DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | The County General Store has seen an increase in the number of motor vehicle fees collected due to the CGS processing more dealerships to help the department get caught up. |
| | 29.97% | | |
| 31. | DEPARTMENT NAME/ ACTIVITY SERVICE: | | Treasurer - Tax Collections |
| | 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. | |
| | BUDGETED/ PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | 90% of results from surveys completed by customers in regards to the service they received is positive. Provide satisfactory customer service. |
| | 90% / 90% | | |
| | DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | At the end of the third quarter, the Treasurer has surpassed their projected budget and has achieved 95% positive customer satisfaction. |
| | 95% | | |
| 32. | DEPARTMENT NAME/ ACTIVITY SERVICE: | | YJRC - Safety and Security |
| | PROGRAM DESCRIPTION: | Preventing escapes of youthful offenders by maintaining supervision and security protocol. | |
| | BUDGETED/ PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | YJRC will de-escalate children in crisis through verbal techniques. |
| | 60% / 60% | | |
| | DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | Through the third quarter, YJRC diffused crisis situations without the use of physical force 69% of the time. There has only been 1 attempt to escape in 9 months. There have only been 25 critical incidents requiring staff physical intervention. |
| | 69% | | |

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| 33. | DEPARTMENT NAME/ ACTIVITY SERVICE: YJRC - In Home Detention 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 detainment. The Program utilizes restorative practices to teach accountability and repair harms. |
| | BUDGETED/ PROJECTED 88% / 90% | PERFORMANCE MEASUREMENT OUTCOME: 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. |
| | DEPARTMENT QUARTERLY 79% | PERFORMANCE MEASUREMENT ANALYSIS: Through the third quarter, 79% of juveniles who were referred for In Home Detention complete the program successfully. There have been 71 residents referred for the IHD program out of the projected 75 for the year. |
| 34. | 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 detainment. 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 74% | PERFORMANCE MEASUREMENT ANALYSIS: Through the third quarter, 74% of juveniles who are referred for ATA complete the program successfully. Of those in the program, there are also 11 on track to complete, but 8 reverted. |
| 35. | DEPARTMENT NAME/ ACTIVITY SERVICE: YJRC - School Based Restorative Justice Program | |
| | 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 N/A / 90% | PERFORMANCE MEASUREMENT OUTCOME: YJRC will ensure that all juveniles who are referred for School Based Restorative Mediation are given every opportunity to successfully complete the program. |
| | DEPARTMENT QUARTERLY 92% | PERFORMANCE MEASUREMENT ANALYSIS: Through the third quarter, 92% of juveniles who are referred for school based restorative mediation will complete mediation successfully. The program has been very successful with 615 juveniles completing mediation successfully. |
| 36. | DEPARTMENT NAME/ ACTIVITY SERVICE: Center for Active Seniors, Inc.(CASI) - Adult Day Care - Janes Place | |
| | PROGRAM DESCRIPTION: | The Center for Active Seniors provides adult day services and outreach services to elderly residents in Scott County who are at risk of premature nursing home placement. The outreach services provide assistance to seniors in obtaining additional resources from the local, state or federal government which helps stretch social security funds/pensions each month. |
| | 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 79% | PERFORMANCE MEASUREMENT ANALYSIS: There were 28 admissions to Jane's Place (Adult Day services) at the end of the 3rd quarter. CASI does a survey to see how many seniors continue to live in their current home environment at the end of each quarter. At the end of the 3rd quarter, 79% of the senior participants remained in their own home, slightly lower than projected. This population can be fragile and the turnover of participants is constant within CASI because of their age and health |

2023 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

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| 37. | DEPARTMENT NAME/ ACTIVITY SERVICE: Center for Alcohol and Drug Services (CADS) - Criminal Justice Program | |
| | 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). |
| | BUDGETED/ PROJECTED 100 / 100 | PERFORMANCE MEASUREMENT OUTCOME: Clients will demonstrate increased success potential through use of case management and treatment services |
| | DEPARTMENT QUARTERLY 33 clients at least 90 days | PERFORMANCE MEASUREMENT ANALYSIS: CADS projects that at least 70% of the clients will complete all phases of the Jail Based Treatment program, yet only 2 out of 7 (29%) successfully completed the first half of the year's program. The number of clients seeking treatment are low overall as CADS had only 33 clients (33%) stay engaged in treatment for at least 90 days. Numbers show that clients are simply not staying engaged in treatment once out of jail. A new program needs to be developed. |
| 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 \$918,151 / \$891,929 | PERFORMANCE MEASUREMENT OUTCOME: Scott County citizens will benefit from the sliding fee scale to make health care more affordable. |
| | DEPARTMENT QUARTERLY \$568,149 | PERFORMANCE MEASUREMENT ANALYSIS: CHC exceeded the number of citizens projected to be served and 92% of the citizens used the sliding fee scale for medical services. Although the number of citizens who used the sliding fee scale is high, the dollar amount of the sliding fee discount was surprisingly lower than expected (\$568,149) for the third quarter. More citizens received affordable health care services at an overall lesser discounted cost. |
| 39. | DEPARTMENT NAME/ ACTIVITY SERVICE: Durant Ambulance | |
| | PROGRAM DESCRIPTION: | Emergency medical treatment and transport. |
| | BUDGETED/ PROJECTED 90% / 90% | PERFORMANCE MEASUREMENT OUTCOME: Respond within 20 minutes to 90% of 911 requests in Scott County. |
| | DEPARTMENT QUARTERLY 90% | PERFORMANCE MEASUREMENT ANALYSIS: Through nine months of FY23, Durant Ambulance reported responding to 94% of the 448 Scott County calls within 20 minutes. This continues to exceed their projected outcome of 90%. The average response time reported by Durant decreased slightly to 13:08 through the third quarter which is a similar response time to their FY22 actual of 13:07 and is not unexpected with winter driving conditions. |
| 40. | DEPARTMENT NAME/ ACTIVITY SERVICE: EMA - Training | |
| | PROGRAM DESCRIPTION: | Maintenance of disseminated of training and exercise opportunities for Scott County responders. |
| | BUDGETED/ PROJECTED 100% / 100% | PERFORMANCE MEASUREMENT OUTCOME: Coordinate/process training for EOC staff and other agencies to support radiological emergency response. |
| | DEPARTMENT QUARTERLY 25% | PERFORMANCE MEASUREMENT ANALYSIS: This year, EMA's training is focused on a workshop for EOC operations. The workshop is scheduled in May. So, the 25% represents the preparatory work for the workshop only through the first three quarters. EOC will finish the year at 100% of their goal. |

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| 41. | DEPARTMENT NAME/ ACTIVITY SERVICE: | SECC - Infrastructure/Physical Resources | |
| | 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. | |
| | BUDGETED/ PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Update CAD System to provide more functionality for the dispatchers and users of the system which will increase effectiveness. |
| | 50% / 50% | | |
| | DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | The update to the CAD System is an upgrade at the end of the third quarter and this upgrade has been completed. SECC is left with cleaning up some issues and things that were broken during the migration to the new servers. |
| | 90% | | |
| 42. | DEPARTMENT NAME/ ACTIVITY SERVICE: | Library - Public Service/Digital - # of streamed items | |
| | PROGRAM DESCRIPTION: | Go Digital Initiative-Digital interaction | |
| | BUDGETED/ PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Provide access to digital materials to library cardholders |
| | 5,000 / 6,000 | | |
| | DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | Digital downloads are lower than expected. It did make sense that digital downloads were very high with COVID and the increase in remote learning. The use of the online World Book was extremely high at 34,600 in FY21. It dropped to 8,820 in FY22 and is only 380 in the 3rd quarter of FY23. The rest of the resources remain fairly stable in this area, however we aren't seeing the same requests for online reference and research, so the department is not expecting to see those extreme highs again. |
| | 1,395 | | |
| 43. | DEPARTMENT NAME/ ACTIVITY SERVICE: | Library - Public Service/Digital - # of hits on local databases | |
| | PROGRAM DESCRIPTION: | Go Digital Initiative-Digital interaction | |
| | BUDGETED/ PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Provide access to digital materials to library cardholders |
| | 92,296 / 53,000 | | |
| | DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | The increase in the local databases is largely because the library was awarded a grant to produce a book detailing the history of the North Scott Schools. This book is being researched and written by using the information contained in those local databases, largely the North Scott Press Archives and the Scott County Community Memory Project. |
| | 108,164 | | |
| 44. | DEPARTMENT NAME/ ACTIVITY SERVICE: | MEDIC EMS | |
| | PROGRAM DESCRIPTION: | Community CPR classes provided. | |
| | BUDGETED/ PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | Percent of cardiac arrest patients discharged alive. |
| | 500 / 600 | | |
| | DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | Quick initiation of pre-hospital care for cardiac patients is directly linked to increased odds of a positive outcome. While response time of EMS personnel is an important factor, the ability for lay people to initiate CPR is critical during the period between when the cardiac event occurs and EMS response. Through nine months of the fiscal year, MEDIC has provided 271% of what it projected for community CPR classes. The cardiac event that occurred live on Monday night football increased community training requests and the decrease of COVID cases has allowed MEDIC EMS to complete more training either independently or as a part of the Quad Cities HeartSafe Coalition which teaches hands-only CPR. |
| | 1,623 | | |

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | MEDIC EMS |
| PROGRAM DESCRIPTION: | Provide advanced level pre hospital emergency medical care and transport. | |
| BUDGETED/ PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | All Urban Average Response times. |
| 7 minutes 10 seconds/ 7 minutes 45 seconds | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | Through the third quarter, MEDIC EMS continued to have a response time higher than its projected outcome for the average urban response time by 6 seconds; however this is the lowest response time for the fiscal year. 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. Staffing levels continue to improve in the agency. |
| 7 minutes 51 seconds | | |

46.

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| DEPARTMENT NAME/ ACTIVITY SERVICE: | | MEDIC EMS |
| PROGRAM DESCRIPTION: | Provide advance level pre hospital emergency medical care and transport. | |
| BUDGETED/ PROJECTED | PERFORMANCE MEASUREMENT OUTCOME: | All Rural Average Response times. |
| 11 minutes 0 seconds/ 11 minutes 0 seconds | | |
| DEPARTMENT QUARTERLY | PERFORMANCE MEASUREMENT ANALYSIS: | Through nine months of FY23, MEDIC EMS saw an increase in average rural response time. The response time is similar to the year-end actual for FY22. MEDIC continues to reposition ambulances and crews throughout the county using flexible deployment based upon call volume. This practice also allows MEDIC to be available to assist rural volunteer ambulance services that may need mutual aid based upon volunteer availability. Overall, the winter months of 3rd quarter negatively impact response rates due to winter driving conditions. |
| 12 minutes 10 seconds | | |