

TENTATIVE AGENDA
SCOTT COUNTY BOARD OF SUPERVISORS
October 9 - 20, 2023

Tuesday, October 10, 2023

Committee of the Whole - 8:30 am
Temporary Boardroom - Courthouse - 2nd Floor - Conference Room 258 - (In-Person & Virtual)

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: 2505 150 4014 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: Rawson, Beck, Dickson, Maxwell, Paustian

___ 2. Public Comment as an Attendee.

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 and lower your hand.

Facilities & Economic Development

___ 3. Purchase of used vehicle for the Sheriff's Office. (Item 03) Consent Agenda Consideration

___ 4. MEDIC EMS Lease agreements. (Item 04) Consent Agenda Consideration

___ 5. Letter to the City of Davenport for the proposed amendment to the City's North Urban Renewal Area Plan. (Item 05) Consent Agenda Consideration

Human Resources

___ 6. Staff Appointments. (Item 06) Consent Agenda Consideration

___ 7. Offering an employee incentive to donate to United Way Pledge Drive by raffling 8 hours of floating holiday. (Item 07) Consent Agenda Consideration

Finance & Intergovernmental

___ 8. Land Record Management System Project. (Item 08) Consent Agenda Consideration

- ___ 9. Scanning, Indexing and Media Conversion Project. (Item 09) Consent Agenda Consideration
- ___ 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
- ___ 13. FY 23 Year End, FY 24/25 Budget Discussion. (Item 13)
- ___ 14. Tax Abatement Request from Project Renewal. (Item 14) Consent Agenda Consideration

Other Items of Interest

- ___ 15. Scott County Strategic Plan. (Item 15) Consent Agenda Consideration
- ___ 16. Adjourned. Moved by ___ Second by ___

Thursday, October 12, 2023

Special Board Meeting - 4:30 pm

Canvass of Votes - Board Room, 1st Floor, Administrative Center (In-Person & Virtual)

Canvass of Votes City Primary

Regular Board Meeting - 4:35 pm

Board Room, 1st Floor, Administrative Center (In-Person & Virtual)

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: 2509 440 8094 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.

Thursday, October 19, 2023

Special Committee of the Whole - 12:00 pm

Joint Annual Meeting with BOH at SECC- 1100 E 46th St, Davenport, IA 52807

*****Annual joint meeting with the Board of Health*****

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 # 2505 150 4014

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/j.php?MTID=m1b394a80ca06242d1416719810dedc15>

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.

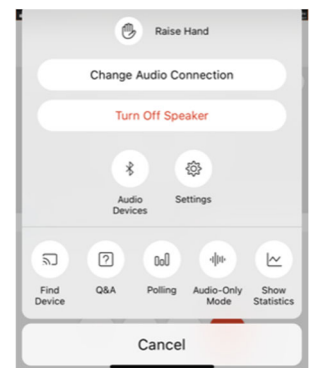
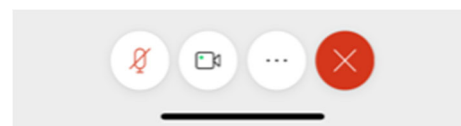
1. The host will then unmute the participant’s line at the appropriate time.
2. A user must have his or her own device unmuted.
3. The user may then unmute his or her conference line by clicking the microphone symbol.
4. After conversation, please lower your hand. (*3 again)

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.

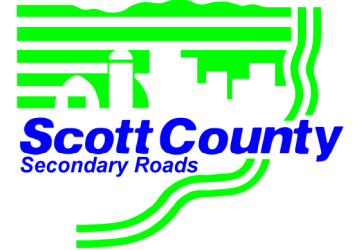
To find the **raise hand icon**, you may need to click on ...



SCOTT COUNTY ENGINEER'S OFFICE

950 E. Blackhawk Trail
Eldridge, Iowa 52748

(563) 326-8640
FAX – (563) 328-4173
E-MAIL - engineer@scottcountyiowa.gov
WEB SITE - www.scottcountyiowa.gov



ANGELA K. KERSTEN, P.E.
County Engineer

ELLIOTT R. PENNOCK, E.I.T.
Assistant County Engineer

TARA YOUNGERS
Senior Administrative Assistant

MEMO

TO: Mahesh Sharma
County Administrator

FROM: Angie Kersten, P.E.
County Engineer

SUBJ: Approval to Purchase One Used Vehicle for the Sheriff's Office

DATE: October 3, 2023

The FY2024 budget includes the replacement of one unmarked vehicle for the Sheriff's Office. After consultation with the Sheriff's Office, it was determined that a sport utility vehicle would be an acceptable replacement. Fleet Services performed a search of the used vehicle market within a 200 mile radius. In searching for candidates, we utilized the criteria of less than three years old, mileage of less than 50,000, and no accident damage.

The available vehicles identified in the search were reviewed and analyzed by Fleet Services and further discussed with the Sheriff's Office. The following vehicle was identified and determined to be the most economical purchase that met the Sheriff's Office needs:

Dealership	Location	Vehicle Quote	Extended Warranty Cost	Price per vehicle	Trade In\Discounts	Total Purchase with option
Sexton Ford	Moline, IL	2022 Ford Explorer	\$ 2,925	\$ 36,575	N/A	\$ 39,500

Fleet Services budgeted \$40,000 in FY2024 for this vehicle replacement. Once the 2022 Ford Explorer is placed into service, the existing unmarked vehicle will be decommissioned and taken to Copart to be auctioned off. The revenue received from the sale of the vehicle will be deposited in the fleet vehicle replacement fund. I recommend approving purchase of the 2022 Ford Explorer from Sexton Ford for a total cost of \$39,500.

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
OCTOBER 12, 2023

A RESOLUTION APPROVING THE PURCHASE OF ONE (1)
2022 FORD EXPLORER FOR THE SHERIFF'S OFFICE

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

- Section 1. That the quote for one (1) 2022 Ford Explorer for the Sheriff's Office is approved and hereby awarded to Sexton Ford, Moline, IL, for a total cost of \$39,500.
- Section 2. This resolution shall take effect immediately.

Facility & Support Services

600 West Fourth Street
Davenport, Iowa 52801
(563) 326-8738 (Voice) (563) 328-3245 Fax



~ Our Promise: Professional People, Solving Problems, High Performance

October 1, 2023

TO: Mahesh Sharma
County Administrator
FROM: Tammy Speidel, FMP
Director, Scott County FSS
RE: MEDIC EMS of Scott County Lease Agreements- Space

Mahesh:

As you are aware one of the tasks that FSS has been working on as part of the MEDIC EMS transition is the reassignment of current leases for space from MEDIC EMS to MEDIC EMS of Scott County.

Lease locations and information is listed below:

LOCATION	LEASE HOLDER	DURATION	CHANGES	COST
606 W. Mayne St. Blue Grass	City of Blue Grass	Expires 10/31/2033	Delinquent payment interest rate increased from 6 percent to 9 percent Increase in utility reimbursement from 20% percent to 33% of actual utility costs.	Basic Lease Paid in Full Common Area Maintenance / replacement costs years 2026-2033 \$42,500.00 total
1933 Spruce Hills Dr. Bettendorf	City of Bettendorf	Expires 06/30/2029	Decrease in lease payment from \$500.00 per month to \$0 per month (Lease between governmental entities)	\$0.00
1204 E High St. Davenport Genesis East	Genesis Health System	Expires 05/04/2091 Land only- Medic owns Building Genesis can give 6 th month notice and purchase the building at fair market value	None	Ground lease Paid in full

LOCATION	LEASE HOLDER	TERM	CHANGE	COST
2202 North Marquette St. Davenport Genesis West	Genesis Health Systems	Expires 06/30/2025	End date to coincide with the end of the fiscal year.	\$56,799.55 total
1040 W 4 th St. Davenport	DSI Partners LLC	Expires 06/30/2025	None	\$29,762.10 total

Lease agreements have been reviewed by the County Attorney's office and are legally sufficient to meet the intended purposes.

I recommend that the Board approve these lease agreements. Agreements between the City of Bettendorf and the City of Blue Grass have been reviewed by each city but they will need to be formally approved by them as well.

I will be available at the Committee of the Whole to answer questions you or the Board may have regarding these lease agreements.

CC: Paul Andorf, MEDIC EMS of Scott County Director
David Farmer
FSS Management Team

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R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

October 12, 2023

A RESOLUTION APPROVING MEDIC EMS OF SCOTT COUNTY LEASE AGREEMENTS WITH VARIOUS PARTIES AS OUTLINED IN EACH SECTION BELOW.

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

Section 1. That the lease agreement between MEDIC EMS of Scott County and the City of Blue Grass for space at 606 W Mayne St. Blue Grass, IA from January 1, 2024 to October 31, 2033 be approved in the total amount of \$42,500.00.

Section 2. That the lease agreement between MEDIC EMS Of Scott County and the City of Bettendorf for space at 1933 Spruce Hills Drive Bettendorf, IA from January 1, 2024 to June 30, 2029 I be approved in the total amount of \$0.00.

Section 3. That the ground lease agreement between MEDIC EMS of Scott County and Genesis Health System at 1204 E High St Davenport, IA from January 1, 2024 to May 4, 2091 be approved in the total amount of \$0.00.

Section 4. That the garage lease between MEDIC EMS of Scott County and Genesis Health System at 2202 N. Marquette Davenport, IA from January 1, 2024 - June 30, 2025 be approved in the total amount of \$56,799.55.

- Section 5. That the lease between MEDIC EMS and DSI Partners LLC at 1040 W 4th St. Davenport, IA from January 1, 2024 to June 30, 2025 be approved in the total amount of \$29,762.10.
- Section 6. That the Director of Facility and Support Services is authorized to sign the lease agreements on behalf of the Scott County Board of Supervisors.
- Section 7. This resolution shall take effect immediately.

OFFICE OF THE COUNTY ADMINISTRATOR

600 West Fourth Street
Davenport, Iowa 52801-1003

Office: (563) 326-8702
Email: david.farmer@scottcountyiowa.gov
www.scottcountyiowa.gov

Item 05
10/10/2023



To: Board of Supervisors

CC: Mahesh Sharma, County Administrator

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

Date: October 3, 2023

Re: City of Davenport's proposed amendment to the City's North Urban Renewal Area Plan

The City of Davenport has notified Scott County of a proposed amendment to the North Urban Renewal Area Plan for an internal TIF.

The internal TIF amendment proposes to reimburse the General Fund for Economic Development staff costs and other economic development related activities such as economic research tools and training in the amount of \$275,000. The Board of Supervisors already has a policy in place which states that the Board opposes the use of TIF to reimburse the City for staffing costs. The County met with City staff on October 3, 2023 and discussed the need for further support of departmental successes. Funding is applied to multiple staff and departmental efforts including URA / TIF administration, competing grant applications, and networking with economic development partners for future opportunities.

The TIF informational meeting occurred October 3, 2023. The hearing is on October 18, 2023. Written recommendations to the City are due October 10, 2023. The Board has already passed a TIF policy that provides guidance on this matter. I have drafted a letter that includes the Board's TIF policy guidance for the Board's consideration and I will be available to answer questions and take direction from you on that letter at the October 10th Committee of the Whole.

CC: Chris Still, Interim Planning and Development Director
Wes Rostenbach, Accounting and Business Manager
Megan Petersen, Finance Manager

October 10, 2023

Mayor Mike Matson
Davenport City Council Members
Davenport City Hall
226 West Fourth Street
Davenport, Iowa 52801

RE: City of Davenport's proposed amendment to the City's North Urban Renewal Area Plan.

Dear Mayor Matson and Council Members:

Thank you for the opportunity to comment on the proposed amendment of the North Urban Renewal Area Plan. The amendment includes one internal TIF amendment to allow the use of TIF funds to reimburse \$275,000 to the City's General Fund. As for the internal TIF amendment, the Board has consistently opposed the use of TIF to reimburse the City for staffing costs.

The Scott County Board of Supervisors appreciates the opportunity to comment on this plan amendment. While the Board is supportive of the increase to the tax base and creation of new jobs, the Board also believes the use of TIF by the City of Davenport to reimburse its General Fund for these economic development staff is inappropriate as a shared expense between all taxing bodies without further substantiation of successes. We would like to continue a spirit of cooperation with the City of Davenport on economic development projects that create jobs and we look forward to working with you in the future.

Sincerely,

Ken Beck, Chairman
Scott County Board of Supervisors

xc: Corri Spiegel, Davenport City Administrator
Mahesh Sharma, Scott County Administrator

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SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

October 12, 2023

APPROVAL OF STAFF APPOINTMENTS

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

Section 1. The hiring of Christopher Cason for the position of part-time Bailiff with the Sheriff's Office at entry level rate.

Section 2. The hiring of Trenton Smith for the position of Corrections Officer with the Sheriff's Office at entry level rate.

Section 3. The hiring of TreShaun Summage for the position of Corrections Officer with the Sheriff's Office at entry level rate.

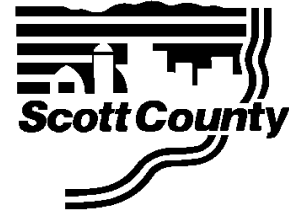
Section 4. The hiring of Andrew Schult for the position of Corrections Officer with the Sheriff's Office at entry level rate.

Section 5. The hiring of Louise Hill for the position of part-time Detention Youth Counselor with the Youth Justice & Rehabilitation Center at entry level rate.

Item 07
10/10/2023

HUMAN RESOURCES DEPARTMENT
600 West Fourth Street
Davenport, Iowa 52801-1030

Ph: (563) 326-8767 Fax: (563) 328-3285
www.scottcountyiowa.gov



Date: October 2, 2023
To: Mahesh Sharma, County Administrator
From: Vanessa Wierman, Human Resources Director
Subject: United Way Incentive

In previous years the County provided an incentive to employees in order to increase participation in United Way giving. The United Way Committee is requesting that once again we provide an incentive to raffle 8 hours of floating holiday time. Individuals who contribute a minimum of \$52 in the annual United Way pledge drive would be entered into the drawing. The past experience of this incentive has been demonstrated increased pledge donations to United Way. One employee's name would be drawn at a future PRIDE event, and they would receive 8 hours of floating holiday time to be used by June 30, 2024.

Cc: Debbie Dierkes/Judy Kelly – United Way Chairs

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R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

October 12, 2023

APPROVING EMPLOYEE INCENTIVE FOR UNITED WAY BY RAFFLING 8 HOURS OF FLOATING HOLIDAY

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

Section 1. That one employee may be awarded 8 hours of floating holiday via a raffle for United Way participants to be used by June 30, 2024.

Section 2. This resolution shall take effect immediately.

**INFORMATION TECHNOLOGY**

416 West Fourth Street
Davenport, Iowa 52801-1187

Ph: (563) 328-4100 Fax: (563) 326-8669
www.scottcountyiowa.com

October 4, 2023

To: Mahesh Sharma, County Administrator

From: Rita Vargas, Recorder
Matt Hirst, Information Technology Director

Subject: Recorder's Land Records Management System Project

An ad-hoc committee comprised of representatives from the Recorder's Office and Information Technology which included Rita Vargas, Sara Skelton, Katie Glenn, Patricia Hinners, Carolyn Crable and Stephanie Macuga evaluated Land Records Management Systems used in Iowa including Cott Systems, the solution currently deployed in the Scott County Recorder's Office.

Systems evaluated include Recorder's Office solutions from Fidlar Technologies, Cott Systems, and Tyler Technologies which comprise the solutions deployed in a majority of Iowa Counties running Commercial Off the Shelf Microsoft Windows based solutions like those deployed in Scott County.

This committee recommends the selection of Fidlar's Avid Solution to replace our current system.

The cost comparison for the replacement of the County's Land Record Management is as follows:

	Fidlar	COTT Systems	Tyler Eagle Recorder
Land Records Management System (annual)	\$42,500.00	\$42,720.00	\$60,629.00
Hosting Fee (annual)	\$24,600.00		\$ 6,000.00
Implementation (one time)	\$85,000.00		\$57,150.00
LRMS Year One	\$152,100.00	\$42,720.00	\$123,779.00
Media Conversion	\$25,000.00	\$149,985.00	Unknown
Total Year One Costs	\$177,100.00	\$192,705.00	Unknown

Notes:

- Fidlar's hosting fee is inclusive of Recorder's and Auditor's Offices record/solution hosting.
- Tyler Eagle Recorder does not meet the functional requirements of the Office.

The committee believes it is important to document the criteria upon which this selection of the Fidlar solution was made.

The Board approved projects with US Imaging to scan and index Recorder's Office recorded documents at a cost of approximately \$400,000 in 2019 and 2021. This project is complete. The Fidlar proposal leverages this investment by importing and hosting these records. Cott Systems proposed to rescan and index these records at an additional cost of approximately \$150,000.

Fidlar Technologies is a local company headquartered in Eldridge that focuses on providing solutions for Recorder's offices. Fidlar has partnered with over 290 counties nationwide, including five counties in Iowa and 75 counties in Illinois. The Recorder's office staff has completed reference checks with all Iowa Fidlar counties, and completed site visits to Clinton County, Iowa and Rock Island County, Illinois. Excellent customer service and technical support was the common theme among references.

Fidlar's land management software, AVID, presents new opportunities for the Recorder's office to improve efficiencies through various products that are customizable to suit the needs of Scott County including assisted indexing, scheduled reports, and on-demand search functions. The software also allows the Office to have better tools to track documents, print letters and labels, and email recorded documents all of which will eliminate many manual processes currently performed.

Fidlar's contract includes Life Cycle pricing. Life Cycle guarantees the County access to all current Avid functionality as well as new functionality created during the life of the contract with Fidlar Technologies. All updates to AVID and supporting software will be available to the County at no additional cost. The contract also covers all customer support to the Recorder's Office.

The Recorder's Office will be evaluating fees for services related to image and document sharing for title plant services. Currently, the Office does not charge a fee for this service, however as Fidlar charges a small fee of the County for related services, the Office is evaluating passing on these charges and some of the County's cost to those requesting such services to help offset the costs necessary to provide such service.

It is recommended that the Board authorize the Recorder to sign a five year contract with Fidlar in an amount not to exceed \$67,100 annually for Avid and system hosting and \$110,000 for implementation and data conversion services with a total five (5) year cost of \$445,500. Budget dollars are available to pay for this Software as a Service (SaaS) solution and implementation.

Cc: Sara Skelton, Katie Glenn

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SCOTT COUNTY BOARD OF SUPERVISORS

October 12, 2023

APPROVING RECORDER'S LAND RECORDS MANAGEMENT SYSTEM PROJECT

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

- Section 1. The authority of the Recorder to sign a Software as a Service (SaaS) five (5) year subscription agreement with Fidlar Technologies for one-time implementation and media conversion costs of \$110,000 and annual SaaS costs of \$67,100 is hereby approved.
- Section 2. This resolution shall take effect immediately.



INFORMATION TECHNOLOGY

400 West Fourth Street
Davenport, Iowa 52801-1104

Ph: (563) 328-4100
www.scottcountyiowa.com

October 4, 2023

To: Mahesh Sharma, County Administrator
From: Kerri Tompkins, County Auditor
Matt Hirst, Information Technology Director
Subject: Auditor’s Records Scan, Index and Hosting Project

An ad-hoc committee comprised of Kerri Tompkins, Peter Kurylo, Stephanie Macuga, and Matt Hirst researched options for preservation of records stored in the Auditor’s Office. Records to be digitized include Transfer Index Books, Transfer Books, Description Books, Plat Index Books, Plat Books and Municipality Books.

Services evaluated include solutions from Fidlar Technologies, Cott Systems, and ArcaSearch which commonly work in this marketplace for Iowa Counties.

The committee recommends the selection of Fidlar Technologies to scan, index, and host online these records currently physically stored in books in the Auditor’s Office.

A cost comparison for the scanning, indexing and public hosting of these records is as follows:

Item Description	Fidlar	COTT Systems	ArcaSearch
Scan, Capture, and Image Processing	\$66,671.57	\$206,800.00	\$78,355.00
Scan, Index, Import:			
Transfer Index Books			
Transfer Books			
Description Books			
Plat Index Books			
Municipality Books			
Plat Books			
Project Resource Management and Import	\$11,111.93		Included in Scan Cost
Hosting Fee (annual)	See Note	\$2,580.00	\$3,756.00
Media Conversion - Auditor's Office (Total)	\$77,783.50	\$209,380.00	\$82,111.00

NOTE:

- Fidlar Auditor's Records hosting fee is included in the hosting fee detailed in the agreement for the Recorder’s Land Records Management Software.

It is recommended that the Board authorize the Auditor to sign a contract with Fidlar in an amount not to exceed \$77,783.50 for scan, index, and import services. Budget dollars are available to pay for this project.

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SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

October 12, 2023

APPROVING AUDITOR'S RECORDS SCAN, INDEX, AND HOSTING PROJECT

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

- Section 1. The authority of the Auditor to sign a contract with Fidlar Technologies for scan, index, and import services in an amount not to exceed \$77,783.50 is hereby approved.
- Section 2. This resolution shall take effect immediately.

OFFICE OF THE COUNTY ADMINISTRATOR

600 West Fourth Street
Davenport, Iowa 52801-1003

Office: (563) 326-8702
Fax: (563) 328-3285
www.scottcountyiowa.com

Item 10
10/10/2023



October 10th, 2023

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 4th 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 June 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.

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	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.
	20%/100% - 20%/100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the fiscal year, Administration maintained a 23% general fund balance, and each state service area to be 100% expended or below. Also, there were 57 grants managed which is over projection for the year.
	23% / 100%		
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	PERFORMANCE MEASUREMENT OUTCOME:	Strategic Plan goals are on-schedule and reported quarterly.
	100% / 100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the fiscal year, Administration had 29 of 32 open strategic plan goals on schedule which is at 91%.
	91%		
3.	DEPARTMENT NAME/ ACTIVITY SERVICE:		Attorney - Criminal Prosecution
	PROGRAM DESCRIPTION:	The County Attorney Office is responsible for the enforcement of all state laws and county ordinances charged in Scott County. The duties of a prosecutor include advising law enforcement in the investigation of crimes, evaluating evidence, preparing all legal documents filed with the court, and participating in all court proceedings including jury and non-jury trials.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office will represent the State in all criminal proceedings.
	98% / 98%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	98% of all criminal cases were prosecuted by the Scott County Attorney's Office. Through the fiscal year, new non-indictable cases ended up at 148% of the projection. Increased traffic enforcement (following the covid era) has resulted in more citations which also results in various other tickets.
	98%		
4.	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	PERFORMANCE MEASUREMENT OUTCOME:	The Attorney's Office represents the State in juvenile delinquency proceedings.
	98% / 98%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	98% of all juvenile delinquency cases were prosecuted by the Scott County Attorney's Office. Through the fiscal year, evidentiary juvenile hearings ended up at 310% of projection. This is due to the increasing complexity in cases. The community based efforts to keep the lower risk families and children from entering the court system causes the high risk, most resistant families and difficult cases to enter the court system resulting in more hearings.
	98%		

2023 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

5.	DEPARTMENT NAME/ ACTIVITY SERVICE: Attorney - Driver License / Fine Collection	
	PROGRAM DESCRIPTION:	The Driver License Reinstatement Program gives drivers the opportunity to get their driver's licenses back after suspension for non-payment of fines. The Delinquent Fine Collection program's purpose is to assist in collecting delinquent amounts due and to facilitate the DL program. The County Attorney's Office is proactive in seeking out candidates, which is a new revenue source for both the County and the State.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: The Attorney's Office will work to assist Scott County residents in paying delinquent fines.
	15% / 10%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years grand total. Through the fiscal year, money collected for the county ended up at 114% of projection at approximately \$479K and money collected for the state ended approximately over \$1.1 million dollars.
	28.8%	
6.	DEPARTMENT NAME/ ACTIVITY SERVICE: Community Services - Veterans 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	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 money into the county each year.
	N/A / 80 Claims	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The department has seen an increase in approved claims. Their projected total for the year was 80, however they had 224 claims approved which has resulted in more money being brought into the county. The VA director has been assisting many more vets, which results in more claims being approved.
	224	
7.	DEPARTMENT NAME/ ACTIVITY SERVICE: Community Services - MH/DD Services in all 5 counties	
	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.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: 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 the Region's quarter mental health commitment expenditures compared to the budgeted amounts.
	\$550,000 / \$450,000	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: Mental health commitments were much higher in FY23, resulting in much higher EOY mental health expenses. The department is attributing the increased commitments to media and marketing stating that it is okay to seek help.
	\$703,679	
8.	DEPARTMENT NAME/ ACTIVITY SERVICE: Conservation - Recreational Services	
	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.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: To provide unique outdoor aquatic recreational opportunities that contribute to economic growth.
	29,000 / 36,000	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The projected number for Pool and Beach attendance was based on previous full-season attendance, this projection was easily surpassed in FY23. Looking at this number alone, it is safe to say that the public really enjoyed having the lake and beach reopen. With a number of other regional facilities closed during the year, it is worth noting that the new inflatable at West Lake was very popular.
	39,070	

2023 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

9.	DEPARTMENT NAME/ ACTIVITY SERVICE: Conservation - Historic Preservation & Interpretation	
	PROGRAM DESCRIPTION:	This program involves the programming and facilities of the Walnut Grove Pioneer Village and the Buffalo Bill Cody Homestead that are dedicated to the historical preservation and education of pioneer life in Scott County.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: To collect sufficient revenues to help offset program costs to ensure financial responsibility.
	\$91,072 / \$91,072	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: Revenues were up almost 9% from the previous year, the majority of this coming from Day Camp and Weddings. This year's revenue increase can be attributed to an increase in Day Camp fees. Day Camp is an eight-week program that was at full capacity every day that it was offered.
	\$94,094	
10.	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	PERFORMANCE MEASUREMENT OUTCOME: To increase net operating cash to support program costs to ensure financial responsibility.
	\$0 / \$0 (change in net operating cash)	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: Some of the revenue increase can be attributed to an increase in greens fees, however, both the Clubhouse and Maintenance teams have new Supervisors. The team is focused on making positive changes to the operation in an attempt to drive profitability up. For example, the Clubhouse is offering a number of new events to attract more group outings. Additionally, the Maintenance team has made changes to the mowing practice, saving time, money, and wear and tear to equipment.
	\$265,378	
11.	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: FSS Support Services staff will participate in safety training classes (offered in house) on an annual basis.
	38 hours / 40 hours	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: Through FY23, FSS staff participated in 22 hours of in-house safety training. That is 58% of their budgeted goal and 55% of their projected goal. This outcome is lower than anticipated due to being short-staffed and not having training hours for the vacant positions.
	22 hours	
12.	DEPARTMENT NAME/ ACTIVITY SERVICE: FSS - Custodial Services	
	PROGRAM DESCRIPTION:	To provide a clean and sanitary building environment for our customer departments/offices and the public. This program has a large role in supporting the organization-wide green initiative by administering recycling and green cleaning efforts. This program administers physical building security and access control.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Divert 85,000 pounds of waste from the landfill by shredding confidential information, recycling cardboard, plastic, metals and kitchen grease.
	100,000 lbs / 100,000 lbs	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: Through FY23, FSS has recycled 87,969 pounds of waste. That is 88% of the budgeted and projected goals, but 104% of the performance measurement outcome.
	87,969	

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13.	DEPARTMENT NAME/ ACTIVITY SERVICE:		FSS - Maintenance of Buildings
	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maintenance staff will strive to do 30% of their work on a preventive basis.
	30% / 30%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through FY23, maintenance staff completed 34% of their work in a preventive/scheduled/proactive manner rather than being reactive. FSS finished the year at 113% of the budgeted and projected goals.
	34%		

14.	DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - Health
	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Scott County residents will be educated on issues affecting health.
	95% / 95%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Health Department reported that 94% (3,034 of 3,232) of consumers who received face-to-face education reported that the information they received will help them or someone else to make healthy choices. Although this is just 1% shy of their goal, they were also able to provide this service to 256 more consumers than in FY22.
	94%		

15.	DEPARTMENT NAME/ ACTIVITY SERVICE:		Health - Childhood Lead Poisoning Prevention
	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	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.
	100% / 100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Health Department reported that 0% (0 of 4) environmental home investigations had been completed according to required timelines. Two were completed late, and the other two cases are due to the parents refusal. The Health Department is continuing to work through this with the families in hopes to complete the investigation and remediate the properties.
	0%		

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16.	DEPARTMENT NAME/ ACTIVITY SERVICE: Health - Employee Health	
	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)
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Minimize employee risk for work-related hearing loss.
	100% / 100%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: 100% (162 of 162) of eligible employees received or hearing test or signed a waiver in FY23. The Employee Health Program is unique in that it is implemented collaboratively between 3 County Departments: Health, HR, and Risk Management. Health Department staff work closely with HR and the Risk Manager to make quality improvements to ensure needed services are provided and data is recorded accurately. This includes establishing a better understanding for requirements for employee health services by job description and documentation of how and when this occurs.
	100%	
17.	DEPARTMENT NAME/ ACTIVITY SERVICE: Health - I-Smile Dental Home	
	PROGRAM DESCRIPTION:	Assure dental services are made available to uninsured/underinsured children in Scott County.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Assure dental services are made available to uninsured/underinsured children in Scott County.
	16% / 15%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: Of the 102 practicing dentists in Scott County, 3 (3%) are accepting Medicaid enrolled children into their practice by I-Smile Referral only. This is a decrease from 7 (9%) in FY22. The Health Department is involved in continued conversations with those connected to the dental community about how to improve the infrastructure for children with Medicaid insurance (reimbursement rates, etc.).
	3%	
18.	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	PERFORMANCE MEASUREMENT OUTCOME: Measure the rate of countywide employee separations not related to retirements.
	100% / 100%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The percent of employee separations not related to retirements is more than double the projected amount for the year. This shows that the County is not immune to what the rest of the country is experiencing post-COVID.
	100%	
19.	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	PERFORMANCE MEASUREMENT OUTCOME: Number of new or increased contributions to deferred compensation.
	10 / 30	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The department is doing very well in marketing deferred compensation benefits with more than double the # of new or increased contributions over the projected amount.
	77	

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20.	DEPARTMENT NAME/ ACTIVITY SERVICE:		IT - Open Records
	PROGRAM DESCRIPTION:	Open Records Request Fulfillment: Provide open records data to Offices and Departments to fulfill citizen requests.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Avg. time to complete Open Records requests.
	< = 5 Days		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	IT is doing a good job of fulfilling open records requests for citizens in a timely manner.
	< = 2 Days		
21.	DEPARTMENT NAME/ ACTIVITY SERVICE:		IT - Infrastructure - Network Services
	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Percentage of network up-time.
	99% / 99%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	IT is doing its part in keeping the County running smoothly by keeping the network up 99% of the time.
	99%		
22.	DEPARTMENT NAME/ ACTIVITY SERVICE:		Non Dept - 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 customers timely servicing or repairs.
	95% / 95%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Fleet services did an amazing job of providing timely service with 100% of repairs beginning within 10 minutes of show time.
	100%		
23.	DEPARTMENT NAME/ ACTIVITY SERVICE:		Planning & Development - Administration
	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Maximize budgeted revenue.
	100%/100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	In the 4th quarter, the Planning and Development department saw a temporary bump in permit numbers which increased their overall revenue.
	96%		

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24.	DEPARTMENT NAME/ ACTIVITY SERVICE: Planning & 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: Hold Tax Deed Auction.
	0 / 0	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: No public auctions were held in FY22 due to COVID. You see a higher number of Tax Deed sales in FY23 due to the Planning & Development Specialist trying to catch up from this delay. The department does not anticipate another tax deed application process until July of 2024. Subsequently, they anticipate another large number of Tax Deeds being disposed of at the next auction.
	28	
25.	DEPARTMENT NAME/ ACTIVITY SERVICE: Recorder - Real Estate	
	PROGRAM DESCRIPTION:	Maintain official records of documents effecting title to real estate and other important documents. Issue conservation license's titles, liens and permits.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.
	100% / 100%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The Recorder's Office reported that 100% of the 25,217 real estate documents recorded in FY23 were available for public viewing within 24 hours of indexing and scanning and the fees deposited to the Treasurer. Note that in FY22, there were 40,137 documents recorded. The Recorder's Office is attributing this to high interest rates, which have slowed home sales and decreased the numbers of loans being refinanced.
	100%	
26.	DEPARTMENT NAME/ ACTIVITY SERVICE: Secondary Roads - Administration	
	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.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Timely completion of employee evaluations.
	98% / 98%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: Roads did not prioritize completing the evaluations on time and got behind schedule, therefore under goal by 8%.
	90%	
27.	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 the available funding.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Estimates for projects are with 10% of Contract.
	95% / 95%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: Prior to COVID, contract unit prices were generally stable and the tools we use to estimate projects were generally reliable and accurate. However, over the past few years prices have jumped around making it more difficult to estimate and they have been estimating high in order to have sufficient funds to complete the projects.
	85%	

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28.	DEPARTMENT NAME/ ACTIVITY SERVICE:		Secondary Roads - Road Clearing / Weed Spray
	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Keep all noxious weeds out of all county right of way.
	90% / 90%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Roads regularly reviews right-of-way for noxious weeds and follow State requirements regarding destruction. Additionally, when noxious weeds on private property are observed or brought to Roads attention the Weed Commissioner works with the landowners to get the noxious weeds destroyed.
	90%		
29.	DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff - Jail
	PROGRAM DESCRIPTION:	Provide safe and secure housing and care for all inmates in the custody of the Sheriff.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Classification of prisoners.
	100 / 100		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Every prisoner that stays in the jail after their initial appearance is classified by our classification officers to ensure safety of the individual, the staff and other inmates.
	100		
30.	DEPARTMENT NAME/ ACTIVITY SERVICE:		Sheriff - Civil Support
	PROGRAM DESCRIPTION:	Ensures timely customer response to inquiries for weapons permits, civil paper service and record requests.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Respond to weapons permit requests in a timely fashion.
	>30 / >30		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Sheriff's office not have nearly the amount of applications for weapons permits as they've had in the past because the only permit that is required is a purchase permit. Iowa is now a shall carry state, so though the Sheriff's office encourage individuals to apply for permits, it is not required by law as it was in previous years.
	>30		
31.	DEPARTMENT NAME/ ACTIVITY SERVICE:		Board of Supervisors
	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 FY 23, the Board of Supervisors has achieved 100% attendance at the Committee of the Whole and Board Meetings.
	100%		

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32.	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	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:	The department saw a slight decrease in positive customer service surveys, because fewer people are completing the surveys.
	89%		

33.	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 4.5% of property taxes collected. Provide an alternative site for citizens to pay property taxes.
	4.5% / 4.5%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	At the end of the 4th quarter, 2.7% of property taxes collected were paid at the County General Store. This is lower then the budgeted 4.5% because more people are paying online or through the mail, both of which is processed a the downtown location.
	2.70%		

34.	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	PERFORMANCE MEASUREMENT OUTCOME:	To serve residents food in accordance with State regulations and at a sustainable cost.
	\$6 / \$7		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	YJRC had an average grocery cost per child per day of less that \$7.50 after CNP revenue. YJRC received more reimbursement back from the state this year (\$48,990) which helped significantly with purchasing groceries as grocery prices have increased. This led to an overall lower cost per child per day.
	\$5.59		

35.	DEPARTMENT NAME/ ACTIVITY SERVICE:		YJRC - In Home Detention Program
	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.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.
	88% / 90%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	81% of juveniles who were referred for In Home Detention completed the program successfully. Despite the volume of referrals increasing by 29%, 81% of juveniles referred, still completed the program successfully.
	81%		

2023 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

36.	DEPARTMENT NAME/ ACTIVITY SERVICE:		YJRC - School Based Restorative Justice Program
	PROGRAM DESCRIPTION:	Certain juveniles are ordered to long term placement after detention. 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	PERFORMANCE MEASUREMENT OUTCOME:	To ensure that all juveniles who are referred for School Based Restorative Mediation are given every opportunity to successfully complete the program.
	N/A / 90%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	92% of juveniles who were referred for school based restorative mediation completed mediation successfully. YJRC had 686 juveniles complete mediation successfully.
	92%		
37.	DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI) - Jane's Place
	PROGRAM DESCRIPTION:	CASI provides Jane's Place, Adult Day Services, for elderly citizens who are at risk of premature nursing home placement. This service also provides a respite for the caregivers.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Jane's Place served 53 unduplicated individuals in FY23 and 56 in FY22. CASI reported providing a total of 20,160 respite hours for caregivers. Caregivers need a break and this service allows them to rest without worrying about the elderly loved one.
	75% / 85%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CASI reported that 81% of the elderly citizens who participated in Jane's Place continued to live in their current home environment.
	81%		
38.	DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Active Seniors, Inc. (CASI) - Outreach
	PROGRAM DESCRIPTION:	CASI provides an Outreach program that assists older adults maintain their independent living.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The number of unduplicated served in the Outreach program in FY23 was 2,088, slightly less than the number served in FY22, 2,106.
	90% / 90%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CASI Outreach workers help enroll citizens in a variety of programs: Home and Community Based Waivers, State and Federal Benefit, VA Benefits, SEAP, HUD Housing, and Home Maker..... These programs allow the citizens' own resources to stretch farther during the month. CASI reported 91% of the citizens remained in their own home, exceeding the budgeted amount of 90%.
	91%		
39.	DEPARTMENT NAME/ ACTIVITY SERVICE:		Center for Alcohol and Drug Services, Inc. (CADS) - Detoxification, Evaluation and Treatment
	PROGRAM DESCRIPTION:	CADS provides social (non-medical) detoxification services, evaluations and treatment services at our Country Oaks residential facility. The Detoxification portion of County Oaks was closed in November of 2022 due to staffing issues.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	CADS reported 213 admissions to the detoxification unit in FY23, note the unit was closed permanently in November of 2022.
	760 / 500		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The individuals needing detoxification were sent to Genesis Medical Center and placed on a medical floor for care. Once the individuals were stable, they returned to CADS for treatment.
	213		

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40.	DEPARTMENT NAME/ ACTIVITY SERVICE: Community Health Care (CHC)	
	PROGRAM DESCRIPTION:	Community Health Care (CHC) provides comprehensive primary health care for the Quad City population in need on a sliding fee scale basis.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: CHC helps individuals apply/enroll in various health insurance programs so they can access health care services without having to worry about the cost of care.
	91% / 92%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: CHC reported that 92% of the individuals seen have some form of health insurance coverage. The health insurance coverage provides a safety net no matter where they go for health care, at the hospital or CHC clinic.
	92%	
41.	DEPARTMENT NAME/ ACTIVITY SERVICE: Community Health Care (CHC)	
	PROGRAM DESCRIPTION:	Community Health Care (CHC) provides comprehensive primary health care for the Quad City population in need on a sliding fee scale basis.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: CHC offers a sliding fee discount to all Scott County citizens to ensure they have health care services. Scott County provides \$302,067 for the sliding fee.
	\$918,151 / \$891,929	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: CHC reported a total of \$804,405 in sliding fee discounts in FY23, assisting over 23,000 citizens.
	\$804,405	
42.	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: During FY23, Durant Ambulance reported responding to 95% of the 250 Scott County calls within 20 minutes. This exceeded their projected outcome of 90% and was in line with FY22 performance measures. The average response time reported by Durant decreased slightly to 13:05 which was similar to FY22 as well. Durant continues to rely on volunteers with back-up assistance provided by MEDIC EMS.
	95%	
43.	DEPARTMENT NAME/ ACTIVITY SERVICE: EMA - Emergency Planning	
	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.)
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Mitigation Planning
	100% / 100%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: EMA assisted the County in producing a mitigation plan. The Plan has been completed pending local, state and federal approval.
	100%	

2023 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

44.	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:	Through FY23, SECC budgeted and projected that the CAD System would be updated by only 50%, but have completed all updates and the CAD System is fully operational.
	100%		
45.	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:	In FY22 the program attendance number was 22,175 and in FY23 that number was 32,601, which is a 47% increase in attendance. Post-COVID, members of the public have been returning in large numbers to the library setting and participating in more programs.
	32,601		
46.	DEPARTMENT NAME/ ACTIVITY SERVICE:	MEDIC EMS	
	PROGRAM DESCRIPTION:	Community CPR classes provided.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Number of students who participated in CPR classes.
	500 / 600		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	MEDIC EMS provided 322% of what it projected for community CPR classes. The demand for the classes, as well as opportunities to provide them at various community events, increased tremendously during FY23. By-stander CPR is a critical component of the EMS system and contributes to cardiac survival rates.
	2,530		
47.	DEPARTMENT NAME/ ACTIVITY SERVICE:	MEDIC EMS	
	PROGRAM DESCRIPTION:	Provide advanced level pre hospital emergency medical care and transport.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	% of cardiac arrest patients discharged alive.
	All arrests-20/22%/VF/VT-22/25%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The percent of cardiac arrest patients discharged alive far exceeded what was budgeted/projected in FY23. MEDIC's dispatch instructions, timely on-scene rate, highly trained staff, and new equipment to support care all contribute to these high rates, which far exceed national standards. Mounts are being installed in ambulances to allow for mechanical CPR to occur throughout the transport which is safer and more effective. All ambulances are also now equipped with ventilators. This is a true community benefit.
	All arrests-35.9%/VF/VT-55%		

2023 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

48.	DEPARTMENT NAME/ ACTIVITY SERVICE: MEDIC EMS	
	PROGRAM DESCRIPTION:	Provide advance level pre hospital emergency medical care and transport.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Urban Code 1 Response times will be < 7 minutes 59 seconds.
	81% / 82.5%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: For FY23, MEDIC did not achieve their rate of response time target at the level they had projected for urban code 1 responses, which are the quickest. Overall, their average urban response rate was 7 minutes and 50 seconds. Call volume and staffing impacts response; enroute ambulances may be diverted to more critical response levels. As a result, ambulances coming to a code 1 response may be coming from a slightly longer distance depending upon the volume and acuity of calls occurring at the same time.
	77.23%	

49.	DEPARTMENT NAME/ ACTIVITY SERVICE: MEDIC EMS	
	PROGRAM DESCRIPTION:	Provide advanced 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: MEDIC EMS exceeded this objective, finishing the year with an average rural response time of 10 minutes and 57 seconds. 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.
	10 minutes 57 seconds	

50.	DEPARTMENT NAME/ ACTIVITY SERVICE: Visit Quad Cities - External Marketing to Visitors	
	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.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Increase group tour operator inquiries processed, documented and qualified.
	500 / 750	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: FY23 saw the number of group tour operator inquiries almost triple when compared to the prior year. As we move further away from the pandemic more and more people are willing to travel and Visit Quad Cities has seen an increase in attendance to trade shows. As a result, numbers are trending upward for tourism.
	610	

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of agenda items		401	300	300	362
Number of agenda items postponed		2	0	0	4
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	12 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%	1.00%

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
		ACTUAL	BUDGETED	PROJECTED
Number of Grants Managed		46	47	50
Number of Budget Amendments		2	2	2
Number of Purchase Orders Issued		587	560	560

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	12 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%	23% / 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	3
Develop Training program for ERP / Financial users to increase comfort and report utilization / accounting	Training events outside of annual budget training	5	2	2	2
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	Develop high priority spending projects, Report to Board on quarterly basis

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of committee of the whole meetings		43	44	44	44
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	12 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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Strategic Plan goals		57	57	52	52
Number of Strategic Plan goals on-schedule		35	57	52	29
Number of Strategic Plan goals completed		14	57	15/52	22/52

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	12 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%	29 of 32 open strategic plan goals are on schedule 91%
Strategic Plan goals are completed*	Percentage of Strategic Plan goals completed	14 / 100%	100%	29%	22 of 52 goals are completed 42%

Attorney's Office

Kelly Cunningham, 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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Indictable Misdemeanor Cases		2,691	3,000	2,600	3,053
New Felony Cases		1,101	1,000	1,000	1,280
New Non-Indictable Cases		2,250	1,500	1,000	1,478
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	12 MONTH
		ACTUAL	BUDGETED	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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		450	700	500	461
Uncontested Juvenile Hearings		1,769	1,300	1,300	1,607
Evidentiary Juvenile Hearings		532	300	300	929

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	12 MONTH
		ACTUAL	BUDGETED	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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Non Litigation Services Intake		272	80	200	373
Litigation Services Intake		783	300	600	812
Non Litigation Services Cases Closed		175	100	100	256
Litigation Services Cases Closed		699	200	500	586
# of Mental Health Hearings		569	300	400	405

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	12 MONTH
		ACTUAL	BUDGETED	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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
total cases entered to be collected on		3,834	3,500	2,700	5,593
total cases flagged as default		211	100	150	198
\$ amount collected for county		424,116	\$420,000	\$420,000	\$478,871
\$ amount collected for state		1,012,898	\$800,000	\$800,000	\$1,124,000
\$ 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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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%	28.8%

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# victim packets sent		1,736	1,900	1,600	1,935
# victim packets returned		580	650	500	518

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	12 MONTH
		ACTUAL	BUDGETED	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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of walk-in complaints received		511	100	250	587

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	12 MONTH
		ACTUAL	BUDGETED	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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of entries into jail		6,569	7,500	3,800	7,980

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	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
				12 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	12 MONTH
		ACTUAL	BUDGETED	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		2021-22	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Claims Opened (new)		105	75	100	56
Claims Reported		131	100	125	42
\$250,000 of Workers Compensation Claims		\$95,398	\$150,000	\$200,000	\$129,782

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		2021-22	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain administration costs at or below 15% of budget		12.3%	15.0%	15.0%	13.0%

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	12 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	12
Assign staff to effectively and efficiently deliver services to Scott County.	Conduct at least 4 meetings with staff to review progress on goals and assess staff needs to meet our legal responsibilities.	4	4	4	4

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Property Transfers Processed		7,905	7,500	7,500	6,409
Local Government Budgets Certified		49	49	49	49

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		2021-22	2022-23	2022-23	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	100%
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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Employees		761	770	700	848
Time Cards Processed		20,739	23,000	22,000	19,259

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		2021-22	2022-23	2022-23	12 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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Invoices Processed		19,611	25,000	22,500	29,562

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	12 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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Conduct 3 county-wide elections		2	2	1	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	12 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%	100%
Ensure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.	2	2	1	2

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain approximately 130,000 voter registration files		131,182	133,000	130,000	126,920

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		2021-22	2022-23	2022-23	12 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	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of staff in the department/ total number of applications for assistance/funding		11 Staff and 2,751 Applications	11 Staff and 2,850 Applications	11 Staff and 2,800 Applications	11 Staff and 2,789 Applications
Provide access to all core services (Iowa Code 331.397)		N/A	100%	100%	100%
Number of services met access standards for children		N/A	11/11	11/11	11/11
Number of services met access standards for adults		N/A	16/17	17/17	16/17

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	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of applications requesting financial assistance		1041	800	1200	1248
# of applications approved		268	260	300	285
# of approved clients pending Social Security approval		0	5	5	3
# of individuals approved for rental assistance (unduplicated)		81	130	120	93
# of burials/cremations approved		97	110	105	103
# of guardianship claims paid for minors		56	50	45	83
# of cases denied to being over income guidelines		64	70	70	31
# of cases denied/incomplete app and/or process		462	325	600	627

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	12 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	\$1,050.07
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	1941
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	\$407,322 or 88% of the 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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of requests for veteran services (federal/state)		903	880	780	1133
# of applications for county assistance		30	50	35	22
# of applications for county assistance approved		13	25	20	15
# of burials/cremations approved		7	10	10	7
Ages of Veterans seeking assistance:					
Age 18-25		23	20	20	24
Age 26-35		64	50	50	70
Age 36-45		90	70	70	128
Age 46-55		128	140	120	139
Age 56-65		133	200	100	160
Age 66 +		465	400	420	612
Gender of Veterans: Male : Female		690:213	680:200	580:200	871:262

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	12 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	224 claims approved in the fiscal year and \$224,003 of 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	\$1,102.77

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary substance abuse commitments filed		184	150	145	143
# of SA adult commitments		136	125	120	113
# of SA children commitments		32	30	30	14
# of substance abuse commitment filings denied		16	5	20	17
# of hearings on people with no insurance		22	30	30	22

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	12 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	\$218.17
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	\$27,708 or 65% 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
		ACTUAL	BUDGETED	PROJECTED
# of involuntary mental health commitments filed in the Region		489	350	400
# of adult MH commitments		383	300	325
# of juvenile MH commitments		66	50	55
# of mental health commitment filings denied		15	20	20
# of hearings on people with no insurance		40	30	35
# of Crisis situations requiring funding/care coordination		101	100	100
# of funding requests/apps processed- ID/DD and MI		1,432	1,400	1,250
				12 MONTH ACTUAL
				606
				506
				70
				30
				100
				138
				1,527

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	12 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	\$2,227.67
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	\$703,679

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	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of Benefit Program Cases	425	465	465	401
# of New Benefit Cases	43	30	20	27
# of Benefit Program Cases Closed	38	20	30	40
# of Benefit Program Clients Seen in Offices/Phone (Contacts)	8,588	6,000	7,500	8,097
# of Social Security Applications Completed	56	15	55	30
# of SSI Disability Reviews Completed	91	30	100	69
# of Rent Rebate Applications Completed	88	75	75	100
# of Medicaid Applications (including reviews) Completed	33	40	40	31
# of Energy Assistance Applications Completed	23	20	20	17
# of Food Assistance Applications Completed	74	50	100	95

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	12 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	401 cases/\$167,549 in total fees for the year (\$41,887 per quarter)
To ensure the Benefits program is following all policies and procedures, an in-house audit will be done on a regular basis.	The in-house audit will be done on 25 benefit cases each month with 100% accuracy, ensuring all paperwork is present and accurate.	25 cases 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/98% 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	2006 contacts made with clients during the 4th quarter/a total of 8097 client contacts for the year, exceeding the budgeted and projected numbers

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total appropriations managed -Fund 101, 102 (net of golf course)		\$3,963,153	\$4,137,549	\$4,449,371	\$4,139,725
Total FTEs managed		27.25	27.25	27.25	27.25
Administration costs as percent of department total.		14%	12%	12%	12%
REAP Funds Received		\$45,389	\$46,502	\$46,033	\$46,033
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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
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	13,934
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	15,060
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%	88%

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 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED
		12 MONTH ACTUAL		
Total project appropriations managed - Fund 125		\$2,308,601	\$1,985,940	\$2,110,475
Total Current FY Capital Projects		11	8	9
Total Projects Completed in Current FY		5	7	3
Total vehicle & other equipment costs		\$177,599	\$375,737	\$567,150
				\$573,421

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 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	12 MONTH ACTUAL
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.	Project is currently on hold, pending results of the ARPA Sewer project.	Project is currently on hold, pending results of the ARPA Sewer project.
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.	The bidding process is complete, and the contract was awarded to Brus Construction
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.	After two unsuccessful bids, it was decided to camera the lines in Park Terrace campground to determine scope of work. The results were inconclusive, so we are exploring options with the engineer to West Lake. Scott County Park's project is still in the engineering phase.
Financially responsible Equipment Replacement	To replace equipment according to department equipment schedule and within budget	47%	100%	101%	101%

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	\$1,120,000
Total Facility Rental Revenue		\$127,987	\$120,000	\$123,000
Total Concession Revenue		\$154,567	\$155,300	\$167,300
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$175,315	\$191,600	\$191,600
				12 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	12 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%	41%
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%	33%
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	39,070
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 (i.e.. 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
				12 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	12 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.	Cont'd to track maintenance to assets. Work order launch is next.

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of special events or festivals requiring ranger assistance		3	30	30	2
Number of reports written.		410	50	50	119
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	12 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	16
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	1,914

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	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of programs offered.	287	200	250	313
Number of school contact hours	4,376	3,500	4,000	10,025
Number of people served.	8,773	10,000	12,000	20,688
Operating revenues generated (net total intergovt revenue)	\$8,815	\$11,500	\$11,500	\$10,463
Classes/Programs/Trips Cancelled due to weather	20	10	10	7

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	12 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	5
Program additions and enhancements through the use of Americorps Grant	Number of programs completed with AmeriCorps staff	155	200	200	146
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.	Flooring in educational area was completed.

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total revenue generated		\$86,406	\$91,072	\$102,022	\$94,094
Total number of weddings per year at Olde St Ann's Church		37	60	60	34
Pioneer Village Day Camp Attendance		358	380	400	363

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	12 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	13,984
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	\$94,094
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	23

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total number of golfers/rounds of play		26,733	29,000	28,000	27,477
Total appropriations administered		\$1,197,031	\$1,273,749	\$1,391,422	\$1,017,998
Number of Outings/Participants		24/2077	30/2500	30/2500	27/2612
Number of days negatively impacted by weather		52	40	40	43

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To increase net operating cash to support program costs to ensure financial responsibility	Golf course revenues to support 100% of the yearly operation costs .	\$24,832	\$0	\$0	\$265,378
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	\$21.62
Maintain industry standard profit margins on concessions	Maintain profit levels on concessions at or above 63%	77%	65%	65%	78%

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total percentage of CIP projects on time and with in budget.		87%	85%	85%	92%
Maintain total departmental cost per square foot at or below \$6.50 (maintenance and custodial combined)		\$5.72	\$6.50	\$7.00	\$6.23

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	12 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	6

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of total man hours spent in safety training		86	84	84	59
# of PM inspections performed quarterly		174	150	175	147
Total maintenance cost per square foot		\$3.19	\$3.25	\$3.50	\$3.61

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	12 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%	96%
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%	34%

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of square feet of hard surface floors maintained		440,538	525,850	525,500	348,398
Number of square feet of soft surface floors maintained		108,860	233,453	233,500	112,643
Total Custodial Cost per Square Foot		\$2.53	\$3.25	\$3.50	\$2.62

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	12 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	87,969
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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Actual number of hours spent on imaging including quality control and doc prep		2,066	2,500	2,000	2,290
Total number of pieces of mail processed through the mail room		377,052	328,000	300,000	413,389
Total number of copies produced in the Print Shop		387,846	500,000	500,000	328,561

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	12 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	22 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	2

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	12 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	11
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%	83%
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%	62%
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%	94%

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 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	12 MONTH ACTUAL
Number of exposures that required a rabies risk assessment.		397	280	280	433
Number of exposures that received a rabies risk assessment.		397	280	280	424
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		387	280	280	427
Number of health care providers notified of their patient's exposure and rabies recommendation.		9	50	50	12
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		9	50	50	11

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 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	100%	100%	98%
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%	92%

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	12 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	9
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	9
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	3	8	6	7
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	7
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	1	5	3	7
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	7
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	6
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	6
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	1	4	4	2
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	15
Number of open lead properties that receive a reinspection.	19	50	50	21
Number of open lead properties that receive a reinspection every six months.	19	52	50	19
Number of lead presentations given.	17	12	12	27

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	12 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%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations for children having a single venous blood lead level greater than or equal to 20 ug/dl according to required timelines.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations of homes associated with children who have two venous blood lead levels of 15-19 ug/dl according to required timelines.	100%	100%	100%	0%
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%	90%
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%	225%

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of communicable diseases reported through surveillance.		34153	6000	4000	6479
Number of reportable communicable diseases (non-COVID-19) requiring investigation.		148	165	165	111
Number of reportable communicable diseases (non-COVID-19) investigated according to IDPH timelines.		148	165	165	111
Number of reportable communicable diseases (non-COVID-19) required to be entered into IDSS.		148	165	165	111
Number of reportable communicable diseases (non-COVID-19) required to be entered into IDSS that were entered within 3 business days.		148	165	165	111

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	12 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	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of worksites where a wellness assessment is completed.		4	5	5	6
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		1	5	5	6
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	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	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%	100%
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	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of inmates in the jail greater than 14 days.	1,137	1,320	1,320	1,126
Number of inmates in the jail greater than 14 days with a current health appraisal.	417	1,307	1,307	459
Number of inmate health contacts.	37,262	35,000	35,000	39,880
Number of inmate health contacts provided in the jail.	37,067	34,650	34,650	39,559
Number of medical requests received.	5,183	8,500	8,500	5,765
Number of medical requests responded to within 48 hours.	5,168	8,500	8,500	5,759

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	12 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%	41%
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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of families who were informed.		2,976	4,100	6,000	3,228
Number of families who received an inform completion.		1,442	2,050	3,000	1,519
Number of children in agency home.		2,424	500	750	Unavailable
Number of children with a medical home as defined by the Iowa Department of Public Health.		1,986	400	600	Unavailable

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	12 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%	47%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	82%	80%	80%	Unavailable

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of ambulance services required to be licensed in Scott County.		9	9	9	9
Number of ambulance service applications delivered according to timelines.		9	9	9	9
Number of ambulance service applications submitted according to timelines.		9	9	9	9
Number of ambulance service licenses issued prior to the expiration date of the current license.		9	9	9	9

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	12 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%	100%
Ensure prompt submission of applications.	Completed applications will be received at least 60 days prior to the requested effective date of the license.	100%	100%	100%	100%
Ambulance licenses will be issued according to Scott County Code.	Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license.	100%	100%	100%	100%

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	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of employees eligible to receive annual hearing tests.	162	185	190	347
Number of employees who receive their annual hearing test or sign a waiver.	162	185	190	325
Number of employees eligible for Hepatitis B vaccine.	50	50	50	50
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	50
Number of eligible new employees who received blood borne pathogen training.	41	35	50	53
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	41	35	50	53
Number of employees eligible to receive annual blood borne pathogen training.	254	260	270	286
Number of eligible employees who receive annual blood borne pathogen training.	253	260	270	274
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	40	30	50	35
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	40	30	50	33
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	29	30	50	7
Number of employees eligible to receive annual tuberculosis training.	240	260	270	287
Number of eligible employees who receive annual tuberculosis training.	239	260	270	265

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	12 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%	94%
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%	96%
Early identification of employees for possible exposure to tuberculosis.	Eligible new hires will be screened for tuberculosis during pre-employment physical.	100%	100%	100%	94%
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%	22%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	100%	100%	92%

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	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of inspections required.	1502	1400	1476	1480
Number of inspections completed.	1092	1400	1476	835
Number of inspections with critical violations noted.	599	812	886	441
Number of critical violation reinspections completed.	1085	812	886	402
Number of critical violation reinspections completed within 10 days of the initial inspection.	568	731	797	402
Number of inspections with non-critical violations noted.	465	630	738	374
Number of non-critical violation reinspections completed.	433	630	738	349
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	433	599	701	348
Number of complaints received.	116	125	120	88
Number of complaints investigated according to Nuisance Procedure timelines.	116	125	120	88
Number of complaints investigated that are justified.	41	50	40	44
Number of temporary vendors who submit an application to operate.	212	300	300	250
Number of temporary vendors licensed to operate prior to the event.	212	300	300	250

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	12 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%	62%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	95%	90%	90%	91%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	93%	95%	95%	93%
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	12 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	63
Number of schools where outreach regarding how to access and refer to the Hawki Program is provided.		116	62	80	63
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the Hawki Program.		60	100	120	63
Number of medical providers offices where outreach regarding how to access and refer to the Hawki Program is provided.		62	100	120	63
Number of dental providers targeted to provide outreach regarding how to access and refer to the Hawki Program.		60	110	75	63
Number of dental providers where outreach regarding how to access and refer to the Hawki Program is provided.		110	110	75	63
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the Hawki Program.		15	25	35	60
Number of faith-based organizations where outreach regarding how to access and refer to the Hawki Program is provided.		17	25	35	60

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	12 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%	100%
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%	100%
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%	100%
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%	100%

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 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	12 MONTH ACTUAL
Number of technical assistance requests received from centers.		489	250	300	280
Number of technical assistance requests received from child care homes.		128	75	75	73
Number of technical assistance requests from centers responded to.		489	250	300	280
Number of technical assistance requests from child care homes responded to.		128	75	75	73
Number of technical assistance requests from centers that are resolved.		489	250	300	280
Number of technical assistance requests from child care homes that are resolved.		128	75	75	279
Number of child care providers who attend training.		72	180	180	118
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	111

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	12 MONTH 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%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are resolved.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Child care providers attending trainings report that the training will enable them to make their home/center/ preschool safer and healthier.	99%	100%	95%	94%

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	12 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	28
Number of inspected hotels/motels with violations.	0	8	8	24
Number of inspected hotels/motels with violations reinspected.	0	8	8	21
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	0	8	8	21
Number of complaints received.	18	18	10	19
Number of complaints investigated according to Nuisance Procedure timelines.	15	18	10	19
Number of complaints investigated that are justified.	7	9	3	11

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	2022-23	2022-23	12 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%	112%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	NA	100%	100%	88%
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 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	
		12 MONTH ACTUAL			
Number of two year olds seen at the SCHD clinic.		10	75	75	15
Number of two year olds seen at the SCHD clinic who are up-to-date with their vaccinations.		2	60	60	9
Number of doses of vaccine shipped to SCHD.		2,395	3,500	3,500	3,945
Number of doses of vaccine wasted.		6	4	5	14
Number of school immunization records audited.		29,304	29,765	29,765	29,026
Number of school immunization records up-to-date.		29,193	29,616	29,616	28,872
Number of preschool and child care center immunization records audited.		5,301	6,160	6,160	5,467
Number of preschool and child care center immunization records up-to-date.		5,240	6,092	6,092	5,433

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 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	12 MONTH 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%	60%
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%	0.35%
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%	99.5%
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%	99.4%

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	12 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 SCHD 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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Engage in community-based injury prevention initiatives.	A SCHD 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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of practicing dentists in Scott County.		80	107	101	102
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	3
Number of kindergarten students.		2,151	2,234	2,234	2,167
Number of kindergarten students with a completed Certificate of Dental Screening.		2,073	2,212	2,212	2,137
Number of ninth grade students.		2,399	2,332	2,232	2,305
Number of ninth grade students with a completed Certificate of Dental Screening.		1,160	1,796	1,796	912

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	12 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%	3%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	96%	99%	99%	99%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	48%	77%	77%	40%

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Maternal Health Direct Care Services Provided		487	750	900	648
Number of Maternal Health clients discharged from Maternal Health		40	250	325	30
Number of Maternal Health clients with a medical home when discharged from Maternal Health.		38	200	325	30

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.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	12 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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of deaths in Scott County.		444	1790	1913	1950
Number of deaths in Scott County deemed a Medical Examiner case.		100	320	362	452
Number of Medical Examiner cases with a cause and manner of death determined.		98	320	362	449

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	12 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%	99%

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of students identified with a deficit through a school-based screening.		70	75	75	66
Number of students identified with a deficit through a school-based screening who receive a referral.		70	75	75	66
Number of requests for direct services received.		395	235	250	598
Number of direct services provided based upon request.		395	235	250	598

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	12 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%	100%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	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 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	12 MONTH ACTUAL
Number of septic systems installed.		127	110	120	103
Number of septic systems installed which meet initial system recommendations.		127	110	120	102
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	1,229
Number of septic samples collected from sand filter septic systems.		24	118	151	27
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 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the proper installation of septic systems to prevent groundwater contamination.	Approved installations will meet initial system recommendations.	100%	100%	100%	99%
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%	79%
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	12 MONTH ACTUAL
Number of complaints received.		16	30	15	15
Number of complaints justified.		10	20	10	10
Number of justified complaints resolved.		6	19	10	7
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	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	60%	95%	100%	70%
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

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of drills/exercises held.		0	3	3	4
Number of after action reports completed.		0	3	3	3
Number of newly hired employees.		10	4	4	14
Number of newly hired employees who provide documentation of completion of position appropriate NIMS training.		9	4	4	14

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	12 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%	75%
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%	100%

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
		ACTUAL	BUDGETED	PROJECTED
Number of tons of recyclable material collected.		608.4	821.25	855.81
Number of tons of recyclable material collected during the same time period in previous fiscal year.		855.67	821.25	855.81
				12 MONTH
				ACTUAL
				559.36
				608.38

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	2022-23	2022-23	12 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%	-9%

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of septic tank cleaners servicing Scott County.		9	9	8	9
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		9	9	8	9

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	12 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%	100%

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	12 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	984	
Number of people who present for STD/HIV services.	721	1,100	1,200	800	
Number of people who receive STD/HIV services.	707	1,078	1,140	782	
Number of clients positive for STD/HIV.	1,602	1,425	1,539	1,401	
Number of clients positive for STD/HIV requiring an interview.	662	428	513	473	
Number of clients positive for STD/HIV who are interviewed.	119	407	487	199	
Number of partners (contacts) identified.	151	375	325	361	
Reported cases of gonorrhea, chlamydia and syphilis treated.	1,590	1,415	1,530	1,383	
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.	1,587	1,401	1,515	1,380	
Number of gonorrhea tests completed at SCHD.	387	588	600	414	
Number of results of gonorrhea tests from SHL that match SCHD results.	379	582	594	414	
Number lab proficiency tests interpreted.	10	12	12	10	
Number of lab proficiency tests interpreted correctly.	10	12	12	10	

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	12 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%	100%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	98%	99%	99%	100%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	100%	100%	100%	100%

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	12 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
Number of seasonal pools and spas requiring inspection.	48	48	66	61	
Number of seasonal pools and spas inspected by June 15.	36	48	66	61	
Number of year-round pools and spas requiring inspection.	73	73	86	86	
Number of year-round pools and spas inspected by June 30.	58	73	86	83	
Number of swimming pools/spas with violations.	78	90	90	126	
Number of inspected swimming pools/spas with violations reinspected.	48	90	90	89	
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	48	90	90	88	
Number of complaints received.	2	6	4	4	
Number of complaints investigated according to Nuisance Procedure timelines.	2	6	4	4	
Number of complaints investigated that are justified.	1	4	4	3	

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	12 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%	100%
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%	97%
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%	70%
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 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	12 MONTH ACTUAL	
Number of tanning facilities requiring inspection.	22	22	22	14	
Number of tanning facilities inspected by April 15.	17	22	22	8	
Number of tanning facilities with violations.	8	11	11	5	
Number of inspected tanning facilities with violations reinspected.	7	11	11	1	
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	7	11	11	1	
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		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	77%	100%	100%	57%
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%	20%
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

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 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	12 MONTH ACTUAL
Number of tattoo facilities requiring inspection.		39	35	35	49
Number of tattoo facilities inspected by April 15.		39	35	35	23
Number of tattoo facilities with violations.		5	10	6	13
Number of inspected tattoo facilities with violations reinspected.		5	10	6	4
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.		5	10	6	4
Number of complaints received.		1	1	1	1
Number of complaints investigated according to Nuisance Procedure timelines.		1	1	1	1
Number of complaints investigated that are justified.		0	1	1	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	100%	100%	100%	47%
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%	31%
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%	100%

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	12 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	12 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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of TNC water supplies.		28	26	26	28
Number of TNC water supplies that receive an annual sanitary survey or site visit.		28	26	26	28

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%	100%

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	12 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%	43%

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 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	12 MONTH ACTUAL
Number of wells permitted.	18	18	19	17
Number of wells permitted that meet SCC Chapter 24.	18	18	19	16
Number of wells plugged.	20	15	15	18
Number of wells plugged that meet SCC Chapter 24.	20	15	15	17
Number of wells rehabilitated.	4	5	6	1
Number of wells rehabilitated that meet SCC Chapter 24.	4	5	6	1
Number of wells tested.	65	90	80	97
Number of wells test unsafe for bacteria or nitrate.	14	25	30	24
Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.	14	25	30	24

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 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	12 MONTH 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%	94%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Promote safe drinking water.	Property owners with wells testing unsafe for bacteria or nitrates will be educated on how to correct the water well.	100%	100%	100%	100%

HUMAN RESOURCES



Vanessa Wierman, 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	12 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	20

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Improve relations with bargaining units	Conduct regular labor management meetings	12	12	10	16

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
% of employees over 55 (nearing retirement)		21%	29%	25%	17%
# of jobs posted		125	50	85	102
# of applications received		3,805	3,000	3,500	3,368

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	12 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%	11%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	6	3	3	16

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# rate changes processed		374	350	400	327
# of organizational change studies exclusive of salary study			5	10	
# new hires		95	50	65	117

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	12 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%	44%
% 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	
				12 MONTH	
				ACTUAL	
Cost of health benefit PEPM		\$1,308	\$1,300	\$1,300	\$1,480
% of eligible employees enrolled in deferred comp		58%	60%	63%	62%
% of family health insurance to total		66%	65%	65%	65%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	12 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	77
% 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
		ACTUAL	BUDGETED	PROJECTED
# of Administrative Policies		76	75	77
# policies reviewed		7	5	5

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	12 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	8

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of employees in Leadership program		115	115	120	119
# of training opportunities provided by HR		2	10	10	15
# of all employee training opportunities provided		0	5	5	5
# of hours of Leadership Recertification Training provided		7.5	10	5	20

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	12 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%	21%
Effectiveness/utilization of County sponsored training	% of employees attending county offered training	0%	30%	20%	20%

Department of Health and 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
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
The number of cost saving measures implemented		2	2	2
Departmental Budget dollars expended (direct costs)		\$78,772	\$86,452	\$86,452
LAE dollars reimbursement (indirect cost)		\$252,575	\$250,000	\$250,000
				\$201,525

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	12 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%	73.90%

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:	\$192,328
OUTPUTS		2021-22	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Authorized personnel (FTE's)		16	17	17	13
Departmental budget		\$3,259,608	\$3,309,332	\$3,730,097	\$3,628,836
Electronic equipment capital budget		\$1,374,815	\$1,749,000	\$2,030,000	\$1,079,315
Reports with training goals	(Admin / DEV / GIS / INF)	5 / 3 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5	4 / 3 / 2 / 3
Users supported	(County / Other)	605 / 499	575 / 475	590/490	624 / 480

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	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	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:	\$834,631
OUTPUTS		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	12 MONTH ACTUAL
# of Custom Applications supported	(DEV / GIS)	31 / 85	31 / 34	31 / 100	22 / 79
# of COTS supported	(DEV / GIS / INF)	14 / 24 / 65	14 / 20 / 65	14 / 20 / 65	14 / 26 / 65
# of document type groups supported in ECM	(DEV)	38	35	40	38
# of document types supported in ECM	(DEV)	254	225	275	260
# of documents supported in ECM	(DEV)	3.2 M	3.3 M	3.5 M	3.3 M
# of pages supported in ECM	(DEV)	8.8 M	6.7 M	8 M	9.6 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	12 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: \$319,338
OUTPUTS		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED
		12 MONTH ACTUAL		
# of annual phone bills		10	10	10
\$ of annual phone bills		20,761	20,000	20,000
# of cellular phone and data lines supported		350	300	350
# of annual cell phone bills		12	12	12
\$ of annual cell phone bills		4,918	25,000	5,000
# of VoIP phones supported		1,338	1,400	1,400
% 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	3.5 TB
				3.6 TB

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 BUDGETED	2022-23 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete Communication work orders per SLA guidelines	% of work orders completed within SLA guidelines	92%	90%	90%	90%

ACTIVITY/SERVICE:	GIS Services	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$319,338
OUTPUTS		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	12 MONTH ACTUAL
# ArcGIS desktop users.		47	55	70	46
# Feature classes managed		2215	1100	2000	2241
# ArcServer and ArcReader applications managed		76	25	115	70

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 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
# GIS applications publicly available		27	15	30	29

*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:	\$399,172
OUTPUTS		2021-22	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of network access devices supported		242	242	245	242
# of network ports supported		4,703	4,703	4,750	4,703
% 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	625,000

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
% 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: \$399,172	
OUTPUTS		2021-22	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of PC's		572	572	575	571
# of Laptops / Tablets		178	178	180	199
# of Printers/MFP's		160	160	160	154
# of Cameras		511	444	475	581
# of Remote Connected Users		450	450	300	400

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.50	1.50	1.50	1.23

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:	\$399,172
OUTPUTS		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	12 MONTH ACTUAL
% of storage consumed		60%	65%	80%	70%
TB's of data stored		70TB	62TB	70TB	77TB
% of video storage consumed		60%	55%	70%	40%
TB's of video data stored		290TB	175TB	250TB	152TB
% of server uptime		99%	99%	99%	100%
# of physical servers		22	22	22	22
# of virtual servers		198	196	180	190

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	12 MONTH 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:	\$29,031
OUTPUTS		2021-22	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# Open Records requests	(DEV / GIS / INF)	3 / 7 / 7	3 / 18 / 7	3 / 18 / 7	3 / 8 / 7
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	3 / 7 / 7	3 / 18 / 7	3 / 18 / 7	3 / 8 / 7
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	2 / 0.5 / 2	2 / 2 / 2	2 / 2 / 2	2 / 0.5 / 2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	12 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	< = 2 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:	\$254,019
OUTPUTS		2021-22	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of DB with maintenance plans	(DEV)	45	45	46	45
# data layers archived	(GIS)	2215	1100	2000	2241
# of backup jobs	(INF)	800	750	450	850
TB's of data backed up	(INF)	320TB	2TB	325TB	350TB
# of restore jobs	(INF)	22	10	20	33

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	12 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:	\$290,306
OUTPUTS		2021-22	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of after hours calls		48	42	50	55
avg. after hours response time (in minutes)		60 min	30 min	30 min	30 min
# of work orders		734	410	425	1,898
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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete work orders per SLA guidelines	% of work orders completed within SLA.	TBD	90%	90%	UNKN
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: \$192,328
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
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

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	12 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	1.4
GovDelivery - Bulletins Sent	To Improve outreach to constituents and gets more value out of the GovDelivery Service	1105	400	200	1404
GovDelivery - Total Delivered	To Improve outreach to constituents and gets more value out of the GovDelivery Service	445,809	400,000	100,000	367,048
GovDelivery - Unique Email Opens	To Improve outreach to constituents and gets more value out of the GovDelivery Service	136419 (30.8)	100,000 (25%)	25%	109,413 (30.0%)

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
				12 MONTH
				ACTUAL
Vehicle Replacement-Excluding Conservation	\$	541,953	\$	1,200,000
Vehicle downtime less than 24 hours		94%		95%
Average time for service Non-secondary Roads Vehicles		30 Minutes		45 Minutes
Average time for Service Secondary Roads Equipment		98 Minutes		240 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	12 MONTH
		ACTUAL	BUDGETED	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%	97%
To provide time sensitive mobile repairs	Respond to all mobile calls within 1 hr.	97%	95%	95%	97%
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%	99%

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Appropriations expended		\$474,333	\$ 541,419	\$ 535,108	\$ 512,836
Revenues received		\$329,943	\$ 292,720	\$ 292,720	\$ 333,837

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	88%	95%	95%	91%
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%	96%

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total number of building permits issued		1,298	1,000	1,000	1,221
Total number of new house permits issued		66	75	70	63
Total number of inspections completed		3,771	2,500	2,500	3,051

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	12 MONTH
		ACTUAL	BUDGETED	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	1221
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	63
Complete inspection requests within two days of request	All inspections are completed within two days of request	3,771	2,500	2,500	3,051

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Review of Zoning applications		6	10	10	9
Review of Subdivision applications		4	10	10	4
Review Plats of Survey		19	50	50	20
Review Board of Adjustment applications		5	10	10	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	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	13
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	5	10	10	3
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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Floodplain permits issued		6	10	10	8

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	12 MONTH
		ACTUAL	BUDGETED	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	8

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of new addresses issued		17	50	40	14

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	12 MONTH
		ACTUAL	BUDGETED	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	14

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Tax Deed taken		6	25	25	0
Number of Tax Deeds disposed of		6	0	0	28

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	6	25	25	0
Hold Tax Deed Auction	Number of County tax deed properties disposed of	6	0	0	28

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Amount of funding for housing in Scott County		\$ 365,475	\$ 1,100,000	\$ 1,100,000	\$ 877,755
Number of units assisted with Housing Council funding		935	350	350	344

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	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	\$ 877,755
Housing units developed or inhabited with Housing Council assistance	Number of housing units	935	350	350	344
Housing units constructed or reinhabited 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	\$ 941,768

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Quad City wide coordination of riverfront projects		4	6	4	4

PROGRAM DESCRIPTION:

Participation and staff support with Quad Cities Riverfront Council

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attend meetings of the Riverfront Council	Quad City wide coordination of riverfront projects	4	6	4	4

Recorder's Office

Rita Vargas, Recorder



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

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total Department Appropriations		\$814,571	\$884,452	\$939,619	\$850,299

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	12 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	8
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%	100%

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
				12 MONTH
				ACTUAL
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

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	12 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	12 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	12 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 mailed 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 excuting 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:	\$367,200
OUTPUTS		2021-22	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Resident Contacts		1050	400	1000	1092
Permits		301	800	500	406

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	12 MONTH
		ACTUAL	BUDGETED	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%	98%
To be responsive to requests for Moving permits	Permit requests approved within 24 Hours	100%	100%	100%	100%
To provide training for employee development	Conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available	100%	100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	95%	98%	98%	90%

ACTIVITY/SERVICE:	Engineering	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$1,460,000
OUTPUTS		2021-22	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Project Preparation		10	6	9	11
Project Inspection		6	12	11	8
Projects Let		6	3	6	5

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	12 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%	85%

ACTIVITY/SERVICE:	Construction	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$2,576,000
OUTPUTS		2021-22	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Bridge Replacement		0	1	1	0
Federal and State Dollars		\$1,531,778	\$2,057,823	\$6,750,000	\$3,237,277
Pavement Resurfacing		1	1	7	5
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	12 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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Blading - Miles		378	378	337	332
Rock Program - Miles		117	120	120	172

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	12 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%	100%
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
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
				12 MONTH
				ACTUAL

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	12 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:	\$467,500
OUTPUTS		2021-22	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Signs		7,101	7,101	7,101	7,101
Miles of markings		195	200	200	199

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	12 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: \$466,000
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
Roadside Miles		1,148	1,148	1,148
Percent of Road Clearing Budget Expended		81.00%	85.00%	85.00%
Cost of HydroSeeder mix (bale)		\$24.00	\$19.00	\$19.00
Amount of mix used		120	200	200

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	12 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: \$3,045,500
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
Miles of Roadside		1,148	1,148	1,148
Number of Bridges and Culverts over 48"		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	12 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	12 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: \$3,584,000
OUTPUTS		2021-22	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
Number of Facilities		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	12 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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Ratio of administrative staff to personnel of < or = 4.5%		2.91%	2.75%	2.50%	3.29%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	12 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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of traffic contacts		5,176	7,500	5,000	4,652

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	12 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	496

**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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Inmate instances of programming attendance		5,435	26,000	15,000	9,539
The number of inmate and staff meals prepared		292,865	300,000	300,000	308,782
Jail occupancy		257	295	280	283
Number of inmate/prisoner transports		2,405	1,750	2,000	3,104

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	12 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	100

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of attempts of service made.		14,747	15,000	15,000	15,552
Number of papers received.		9,536	10,000	10,000	10,239
Cost per civil paper received.		\$44.39	\$36.00	\$35.00	\$40.37

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	12 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	5.67
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	83.5%	90.0%	90.0%	81.0%

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Crime Clearance Rate		88%	80%	80%	89%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	12 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	792
To increase drug investigations by the Special Operations Unit	Investigate 140 new drug related investigations per quarter	279	250	250	327
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	110
To ensure sex offenders in Scott County are complying with their tiered verifications	Complete 480 sex offender registrations annually	1281	480	550	1298

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of prisoners handled by bailiffs		10,453	8,500	11,000	11,300
Number of warrants served by bailiffs		1,644	1,400	1,400	1,678

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	12 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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain administrative costs to serve paper of < \$30		\$45.56	\$45.00	\$45.00	\$45.35
Number of civil papers received for service		9,536	10,000	10,000	10,239

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	12 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

Treasurer

Tony Knobbe, 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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Issue tax/SA statements and process payments		193,372	190,000	190,000	114,433
Issue tax sale certificates		1,275	1,000	1,000	1,062
Process elderly tax credit applications		608	700	700	669

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	12 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%	89%

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of vehicle renewals processed		115,583	120,000	120,000	114,692
Number of title and security interest trans. processed		79,944	83,000	83,000	74,044
Number of junking & misc. transactions processed		23,636	19,000	19,000	14,900

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	12 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	\$1,905,052
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	95%	90%	90%	89%

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total dollar amount of property taxes collected		16,610,713	14,000,000	10,000,000	7,762,367
Total dollar amount of motor vehicle plate fees collected		3,555,117	7,750,000	7,000,000	12,203,078
Total dollar amt of MV title & security interest fees collected		4,044,919	4,200,000	4,200,000	8,019,094

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	12 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%	2.30%
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%	27.96%
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	95%	90%	90%	89%

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
				12 MONTH ACTUAL
				8,455
				9,713
				587,698,664

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	12 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%	95%

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	2022-23	2022-23
		ACTUAL	BUDGETED	PROJECTED
# of persons admitted		157	350	400
Average daily detention population		10	20	25
# of days of juveniles placed out of county		124	2,200	3,650
# of total days client care		3,751	7,300	9,125
				12 MONTH
				ACTUAL

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	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	\$304

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
				12 MONTH ACTUAL
				1
				0
				117
				28

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	12 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%	76%

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	12 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	\$5.59

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	12 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%	81%

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
				23- Completed
				4- On track
				9 reverted

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	12 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%	75%

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
				8- on track
				5 - unsuccess

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	12 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%	81%

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of juveniles referred for SBRJ Program		798	NA	500	746
# of juveniles who complete mediation successfully		746	NA	450	686

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	12 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%	92%

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Urban Transportation Policy & Technical Committee meetings		21	18	20	19
Urban Transportation Improvement Program document		1	1	1	1
Mississippi River Crossing meetings		6	4	4	2
Bi-State Trail Committee & Air Quality Task Force meetings		8	8	8	6

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	12 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	\$7.97 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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Region 9 Transportation Policy & Technical Committee meetings		7	8	8	6
Region 9 Transportation Improvement Program document		1	1	1	1
Transit Development Plan		0	0	1	1

PROGRAM DESCRIPTION:

Regional Rural Transportation Planning

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	12 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	\$5.08 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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Comprehensive Economic Development Strategy document		1	1	1	1
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	12 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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Joint purchasing bids and purchases		11	15	14	12
Administrator/Elected/Department Head meetings		30	29	30	27

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	12 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	12 MONTH ACTUAL
Unduplicated # Served (enrolled and not enrolled)	2,106	2,050	2,050	2,088
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)	19,513	18,500	19,000	19,141
# 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	1,442
Number of clients enrolled in:				
HCBS: Transportation	N/A	N/A	35	77
HCBS: Congregate, Home Delivery Meals & food pantry assistance at the end of the quarter	N/A	N/A	365	167
HCBS: Home Maker Services	N/A	N/A	35	48
HCBS: SEAP (Supplemental Emergency Assistance Program)	N/A	N/A	85	104
HCBS: CASI's Summer Heat Relief Program (May - September)	N/A	N/A	100	42
HCBS: Quad Cities Senior Secret Santa (August - December)	N/A	N/A	390	346
Fed Benefits: Medicare	N/A	N/A	28	17
State Benefits: Medicaid/IA Waivers	N/A	N/A	150	158
Fed Benefits: Social Security	N/A	N/A	15	21
Fed/State Benefits: Veterans Administration	N/A	N/A	5	15
Fed/State Benefits: SNAP	N/A	N/A	90	147
State Benefits: IA Rent Reimbursement Assistance Program	N/A	N/A	150	315
Fed/State Benefits: HUD Housing	N/A	N/A	168	171
Fed/State Benefits: COVID-19 assistance	N/A	N/A	500	85

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	12 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%	91.00%

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	53
Admissions	28	10	15	32
# of VA Assisted Participants	12	10	10	7
# of Medicaid Assisted Participants	13	20	20	12
# of Respite Hours Provided	N/A	N/A	22,000	20,160
# of Activities that clients participate in that help them maintain their current level of functioning.	N/A	N/A	1,200	1,440

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	12 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%	81%

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	PROJECTED
Number of admissions to the detoxification unit.		512	760	500
				213

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	12 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)	87% 185 / 213 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)	49% (104 / 213) 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)	89% (190 / 213) clients did not readmit to detox

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	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of criminal justice clients provided case management. <i>(These clients include non OWI criminal court involved clients).</i>	291	575	450	355
Number of Clients admitted to the Jail Based Treatment Program	36 since 7/1/21	90	80	40
Number of Scott County Jail inmates referred to Country Oaks	11 since 7/1/21	15	15	12 (+ additional off inmate status)

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	12 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	41 clients at least 110 days; an additional 35 clients at 80-109 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)	70% (7/10) clients transitioned to treatment services engaged at least 30 days after release; additional pending 30 days
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)	22% (2/9) clients successfully completed first half of year; percent not reflective of those actively engaged therefore have not yet "completed"

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	1,621	

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	12 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	84% increased knowledge; 13% maintained knowledge

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:	25,613		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$302,067
OUTPUTS		2021-22	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Visits of clients below 100% Federal Poverty Level		13,635	15,192	15,500	14,317
Visits of clients below 101 - 138% Federal Poverty Level		3,689	3,692	3,800	3,257
Visits of clients above 138% Federal Poverty Level		5,484	4,820	4,900	6,404
# of prescriptions filled for those living in Scott County and using the sliding fee scale		5,996	5,424	5,600	5,819
Scott County Residents served		13,313	14,000	14,350	25,613
Scott Co Residents utilizing Medical Sliding Fee Program		6,061	3,525	3,575	23,978
Scott Co Residents utilizing Pharmacy Sliding Fee Program		1,780	2,075	2,125	1,335

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	12 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	\$804,405
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	12 MONTH ACTUAL
Number of 911 calls responded to.	612	750	700	562
Number of 911 calls answered.	630	760	720	577
Average response time.	13:07	12	13	13:05

PROGRAM DESCRIPTION:

Emergency medical treatment and transport.

PERFORMANCE MEASUREMENT		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	12 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%

250 calls in Scott County; 237 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	12 MONTH ACTUAL
Revise and update multihazard plan in ESF format		100%	100%	100%	100%
Update Radiological Emergency Response Plans		100%	50%	50%	50%
Update Ancillary Plans and Annexes		50%	75%	75%	75%
Maintain approved county-wide mitigation plan		35%	100%	100%	100%

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	12 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%	100%
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%	50%
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%	100%

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	12 MONTH ACTUAL
EMA Coordinator Training		100%	100%	100%	100%
Coordinate annual RERP training		100%	100%	100%	100%
Coordinate or provide other training as requested		100%	100%	100%	100%

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	12 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%	100%
Coordinate / provide training for EOC staff and other agencies to support radiological emergency response	Annual documentation of coordination for or providing training required to maintain federal support of this agency.	100%	100%	100%	100%
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%	100%

ACTIVITY/SERVICE:	Organizational	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	BUDGET:	\$360,165
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$360,165
		2021-22	2022-23	2022-23	12 MONTH
OUTPUTS		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Grant coordination activities		100%	100%	100%	100%
Information dissemination		100%	100%	100%	100%
Support to responders		100%	100%	100%	100%
Required quarterly reports. State and county		100%	100%	100%	100%

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	2022-23	2022-23	12 MONTH
		ACTUAL	ACTUAL	PROJECTED	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%	100%
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%	100%

ACTIVITY/SERVICE:	Exercises	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Performing Organization	FUND:		BUDGET:	\$30,014
OUTPUTS		2021-22	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
RERP		100%	100%	100%	100%
5 year HSEMD exercise program completion		100%	100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	12 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%	100%

SECC

Dave Donovan, 563-484-3050, dave.donovan@scottcountyiowa.com



MISSION STATEMENT: With integrity and respect we provide superior Public Safety Dispatch services in an efficient and accurate manner. We are committed to serve the citizens and responders of Scott County with the highest standards to protect life, property, and the environment.

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Increase number of cross-trained personnel		25%	14%	14%	14%
Achieve Professional Accreditation		35%	40%	40%	40%

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	12 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%	40%

ACTIVITY/SERVICE:	Communication	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	89 SECC		County-wide
BOARD GOAL:	Performing Organization	FUND:		BUDGET:	\$7,062,821
		2021-22	2022-23	2022-23	12 MONTH
OUTPUTS		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Re-evaluation to Improve internal communications		30%	35%	35%	35%
Improve external communications with partner agencies		75%	75%	75%	75%
Improve customer service		15%	35%	35%	35%
Reinvent SECC's website		15%	50%	50%	100%

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 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	12 MONTH 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%	35%
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%	75%
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%	35%
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%	100%

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	12 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	12 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%	100%
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	12 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	12 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	12 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%	50%
Update Radio System		90%	100%	100%	100%

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	12 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%	100%

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	BUDGETED	12 MONTH
			PROJECTED	ACTUAL
Physical items checked out		141,718	128,000	130,000
People visiting physical locations		68,420	60,000	61,000
Program attendance		22,175	10,000	13,000
Meeting room use		879	800	800
New services added		8	3	3
Notary/Proctoring		62	0	100
Library cardholders		14,743	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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide a variety of library materials	Maintain a physical circulating collection	141,718	128,000	130,000	161,287
Serve a variety of age groups	Provide access to physical locations throughout the county	68,420	60,000	61,000	87,269
Provide a variety of programming options	Increase program attendance	22,175	10,000	13,000	32,601
Provide free community gathering space	Provide free meeting room use at 4 branches for non-profits	879	800	800	889
Vary services based on changing demands	Try new programs, services, and materials	8	3	3	5
Meet community needs for extra services	Provide notary and proctoring services within established policies	62	0	100	117
Library cardholders	Maintain a current database of library users	14,743	14,250	14,500	15,112

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of downloads - digital materials		42,282	25,000	27,000	43,520
# of streamed items - digital materials		11,325	5,000	6,000	1,589
# of hits on local databases		120,293	53,000	54,000	161,931

PROGRAM DESCRIPTION:

Go Digital Initiative-Digital interaction

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	12 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	207,040

We changed a few of our database offerings, so the bulk of use was found in different areas than originally predicted.

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Staff interaction		20,912	20,000	20,000	21,528
Newsletter reach		2,083	1,700	1,800	2,342
Annual report produced		1	1	1	1
Website hits		215,668	175,000	175,000	170,301
Social media followers		3,645	4,000	5,000	4,022

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Staff physical locations and provide online and phone support for the community	Number of customer service contacts	20,912	20,000	20,000	21,528
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	215,668	175,000	175,000	170,301
Communicate with the public via social media	Maintain social media presence on relevant platforms	3,645	4,000	5,000	4,022

For our website hits this year, we were at the mercy of Google Analytics, which was undergoing major reconstruction and shifting the way it counted "hits". We worked with the Scott County IT Department to get accurate numbers, but that explains the drastic decrease. We would estimate actual web traffic was about the same.

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Appropriations from Scott County		595,213	601,165	586,384	573,241
Average Service Hours Per Week		194	187	179	179
Total Employees		28	28	27	28

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	12 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	11
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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Requests for ambulance service		36,132	34,000	37,000	35,370
Total number of transports		26,447	25,000	25,500	25,686
Community CPR classes provided		546	500	600	2530
Child passenger safety seat inspections performed		5	20	20	14

PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	12 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%	77.23%
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%	87.97%
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%	91.95%
All Urban Average Response times		7 minutes 43 seconds	7 minutes 10 seconds	7 minutes 45 seconds	7 minutes 50 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%	87.65%
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%	95.06%
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%	93.23%
All Rural Average Response times		12:10:45 AM	11 minutes 0 seconds	11 minutes 0 seconds	10 minutes 57 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-35.9%, VF/FT-55%

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Business Visits Conversations/inquiries		2	2	2	16
Total Active Projects		163			185
Businesses locating in the Region		1			1
Businesses Retained and/or Expanded		6			3
Capital Investment Announced		\$ 140,508,862			\$ 214,176,600
Direct Jobs Announced (new and retained)		305			179
New Direct Payroll		\$ 14,208,503			\$ 9,809,359
Average Salary		\$ 46,585			\$ 54,802
Economic Impact Calculated		\$ 195,239,005			\$ 75,596,712

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	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Pipeline					
Total New Projects identified (Includes BA, BRE and BC)	Target 50/year	72	50	50	79
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	1,891
Business Attraction					
Leads generated via marketing/business intelligence	Reported as actual #	1,239			1,437
Out of market outreach (Includes site selectors, company site location decision makers and company headquarter visits)	Target 100/year	144	100	100	168
Business Retention					
Existing Company Conversations	Target 500/year	560	500	500	525

Greater Davenport Redevelopment Corporation - GDRC

Executive Director: Roy Wennlund Phone: 563-884-7559 Website: gotodavenport.com



MISSION STATEMENT: The GDRC is a non-profit, public-private industrial development organization for the City of Davenport. It provides arms-length real estate transactions with privacy and confidentiality.

ACTIVITY/SERVICE:	Business Attraction / Expansion	DEPARTMENT:	GDRC
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents
BOARD GOAL:	Economic Growth	FUND:	01 General
		BUDGET:	\$30,000

OUTPUTS	2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	12 MONTH ACTUAL
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Market & manage EIIC & other industrial properties				
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PROGRAM DESCRIPTION:
GDRC provides arms-length real estate transactions for any industrial property for sale in Davenport. The principal offering is the Eastern Iowa Industrial Center at I-80 and NW Blvd. in north Davenport.

PERFORMANCE MEASUREMENT	2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	12 MONTH ACTUAL
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OUTCOME:	EFFECTIVENESS:	2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	12 MONTH ACTUAL
Market and manage the EIIC and other industrial sites throughout Davenport/Scott County	The Industrial Center is viewed as the premier, certified industrial site in Eastern Iowa. Since the Industrial Center's inception, there have been \$472 million invested with an estimated \$135 million assessed valuation.	Two parcels totaling 16.6 acres were sold in December resulting in net proceeds of \$787,950, and the sale of the 27.58 acres closed on June 28, 2022 and the sale proceeds were \$1.636M. Lot 3 was sold and 100K sq. ft. of 150K sq. ft. that is planned for development is under construction. Nine GDRC Board meetings have been conducted. The August February and June meetings were cancelled due to a conflicts. The EIIC owners meeting was held November 18th, and the second was held May 12th. Four RFIs: Operation, Birdcage, Speedway and Runway responded to. Engineering for pond work is in process and bidding is scheduled now for August. Nine marketing calls. It was a very successful year for GDRC and we appreciate the support from Scott County	Establish marketing plan for additional EIIC ground. Negotiate sale of a portion of additional EIIC ground, and exercise option to purchase. Negotiate sale of reacquired Lot 3, Conduct 12 GDRC Board Meetings and 2 EIIC Owners Association Meetings, Respond to 5 RFI from prospects presented by Chamber/state/city, finalize pond restoration project and drainage plan for option area. Conduct 12 marketing calls.	Complete Project Runway transaction and acquisition of Deere 4-acre parcel. Determine access plan for remaining EIIC parcels without existing direct road access. Negotiate sale of 17 remaining acres EIIC ground. Conduct monthly GDRC Board Meetings and 2 EIIC Owners Association Meetings, Respond to 2 RFI from prospects presented by Chamber/state/city. Coordinate finalization of pond restoration project. Explore expansion of Transload trackage on remnant of Amazon parcel. Work with relevant parties on developing future GDRC direction and projects.	Fair Oaks Foods (Project Runway) transaction was closed on 6-28-22 and construction of the new facility was initiated, but has subsequently been put on hold by the company. A sale of the 4-acre John Deere Parcel was coordinated directly between Fair Oaks and JD. A Purchase and Sale contract was entered into on 9-13-22 for GDRC's 5.6 acre parcel, and the sale closed on November 16, 2022. Net proceeds of the sale were \$139,000. There is currently one 12-acre parcel remaining for sale within the EIIC. Five in-person Board meetings were conducted and six financials were approved electronically. The pond restoration project bid was awarded 1-17-22 to low bidder Legacy, and initial work began in January. The earth work and road work is expected to be completed by the end of July, and the seeding will take place in late August or September. EIIC Owner's Association meeting was held in November, and the May meeting was delay until July due to illness. A 12,000 sq. ft. building at the corner of Research Parkway and Hillandale was submitted the EIIC ARC for approval, and is pending construction. A tenant has been secured for a 100K sq. ft. spec building at the south end of Research Drive. The developer of the 100K sq. ft. building has submitted drawings for ARC review for an additional 60K sq. ft. facility on that parcel. PCT Ebeam is expanding their building by 30K sq. ft. There have been no projects to submit an RFQ for with our remaining 12-acre parcel. Executive Director and GDRC leadership have met with Chamber and local real estate personnel to facilitate availability of land. Amazon is not interested in any development on their unutilized land. GDRC leadership continues to meet with the City of Davenport staff to explore expansion ideas.

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.

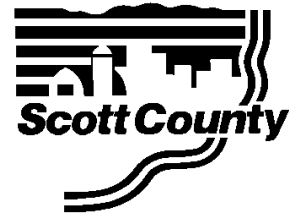
ACTIVITY/SERVICE:	External Marketing to Visitors	DEPARTMENT:	QCCVB
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All residents
BOARD GOAL:	Great Place to Live	FUND:	Choose One
		BUDGET:	\$0
OUTPUTS		2021-22	2022-23
		ACTUAL	BUDGETED
			2022-23
			PROJECTED
			12 MONTH
			ACTUAL

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	12 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	\$ 5,922,732
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$230,952	\$ 175,000	\$ 225,000	\$ 238,043
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$213	\$ 500	\$ 750	\$ 610
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$777	\$ 750	\$ 1,000	\$ 1,005

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

October 2, 2023

TO: Mahesh Sharma, County Administrator

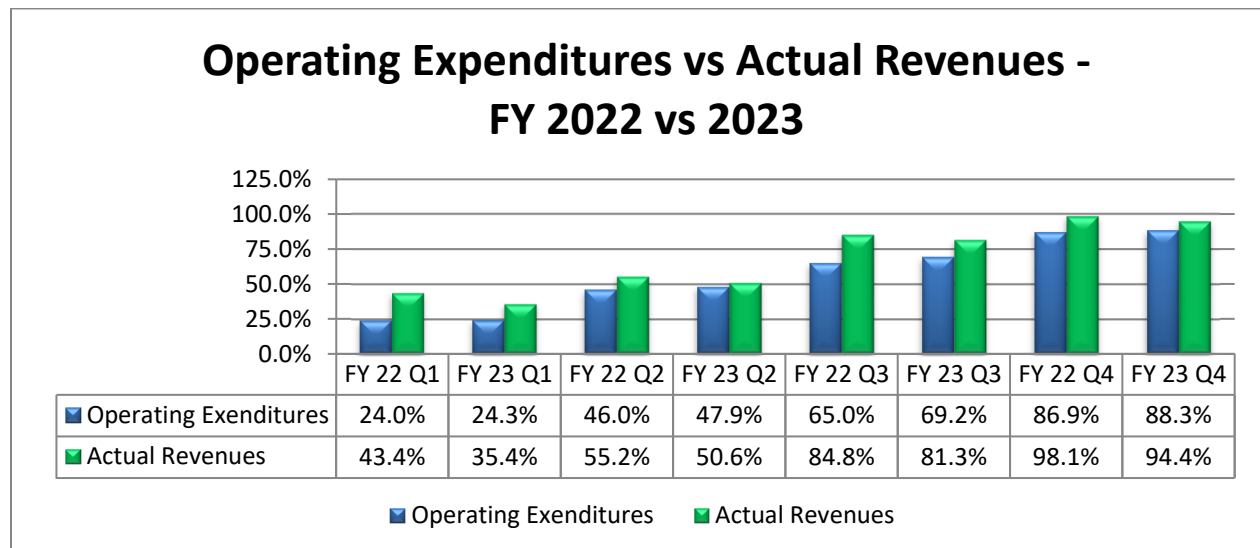
FROM: David Farmer, CPA, MPA Director of Budget and Administrative Services

SUBJ: Summary of Scott County FY23 Actual Revenues and Expenditures for the period ended June 30, 2023

Please find attached the Summary of Scott County FY23 Actual Revenues and Expenditures compared with budgeted amounts for the 4th quarter, which ended June 30, 2023, on an accrual accounting basis.

Actual expenditures were 88.3% (86.9% 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 82.9% (85.5% in FY22) expended.

Total governmental actual revenues overall for the period are 94.4% (98.1% 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.



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

The Personnel quarterly summary report (page 8) shows the overall total authorized FTE level of 535.76 FTE's. Third quarter changes reflect changes for the administrative retirements, addition of an attorney per elected official re-organization, and custodial organization changes. Additionally, there were 0.1 authorized overfill positions currently filled, and 36.47 open full time equivalents as of June 30, 2023.

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 4th quarter based on total expenditures and revenues compared to budget amounts. Additional comments for certain departments expressed below:

Administration – Expenditures are 85.7% for the year to date. The department's budget reflects additional compensation and benefits for staffing; however, it remained under original budget due to mid-year retirement of the Assistant County Administrator.

Attorney – Delinquent fine revenue is at 110% of the yearly budget as of the end of the fiscal year. The department also received the insurance coverage refund of \$655,823 for the jail roof and other insurance claim. Risk Management was 98.7% expended for the amended budget compared to prosecution / legal which was 95.0% expended. Risk Management purchases insurance for the entire year in July, additionally, claims costs have been incurred. Risk Management expenditures required an additional \$834,856 budgetary authority.

Auditor – Departmental revenue is at 116.3% for the year reflecting reimbursements, transfer fees, and local election reimbursements. FY 2023 was not expected to have reimbursable local elections costs, however, local elections occurred in the third quarter. Departmental expenses are at 86.2% for the year. Most of the departmental election expenses occur in the second quarter for the November election and are currently at 85.6% of the amended budget. Department expenditures of supplies are 100.2% of budgeted expenditures.

Capital Improvements – The 66.4% expenditure level reflects the amount of capital projects expended during the period, including progress on the YJRC project. The 107.1% revenue level includes gaming boat revenue, which is at 100.0% received for the quarter ended. A financial capital commitment from the City of Davenport was moved to fiscal year 2024. Increased interest income contributed to the revenues exceeding the budget.

Community Services – The 89.5% revenue level is reflective of the protective payee fees and intergovernmental reimbursements for services. Protective payee fees are at 96.9%. 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, those reimbursements are at 87.7%. The 86.9% expenditure level reflects general departmental costs. General Assistance and Veteran Services were 87.3% and 81.8% expended, respectively. The Benefits Program is 95.1% expended. The mental health services averaged 86.4% of the budget and is reimbursed by the region.

Conservation: – The 101.7% revenue level reflects the amount of camping fees received during the summer months offset by other user fees. Camping fees are at 100.2% of the budget. Charges for services are 103% of the budget. Camping continues to be a popular activity within the Scott County Park system. The 77.3% expenditure level is spread across eight services areas and all expenditure objects such as salary, benefits, and purchase services,

which averaged about 93.5% expenditure level, offset by the capital outlay spending at 56.8%.

Debt Service – Expenses are 99.9% expended through June 30, 2023. 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 98.6% of budget.

Facility and Support Services – Revenues of 121.9% of the budget are attributed to the intergovernmental funding of staffing support services for custodial services and social service reimbursements. Reimbursement from SECC occurs in the 4th quarter. Additionally, rental income was recognized for the Eldridge warehouse. The 87.4% of expenditures level reflects seasonality of utilities and maintenance - equipment within purchase services and expenses. Purchase services and expenses were 86.7% expended during the quarter, while supplies were 80.1% expended.

Health Department – The 85.0% revenue level reflects the amount of grant reimbursements received during the period. The 87.4% 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 90.6% due to additional salary compensation for a retirement and new staff offset by reduced purchased service contracts.

Iowa Health and Human Services – The expenditure level reflects the direct DHHS Administrative support dollars that are covered by the County. Overall, the expenditure level for this department is 73.9%.

Information Technology – Revenues are 73.8% of budgeted expectations. Intergovernmental reimbursements are based on work performed for other entities, were at 72.6%. General reimbursements from other organizations were 81.4% of the current budget. Expenditures were at 97.3% during the year with 108.0% of purchase services and expenses incurred through June 30. Approximately 105% of computer software maintenance amended budget was incurred through June 30.

Non-Departmental – The 58.0% revenue level reflects the amount of ARPA grants recognized as revenue by the County. \$9.3 million of ARPA grants was recognized as revenue when expenditures were incurred. The expenditures level of 67.4% reflects use of budgetary authority for the housing projects funded with the ARPA grant dollars.

Planning & Development – The 95.7% revenue level reflects the amount of building permit fees received during the period. The County has collected \$323,837 of the \$332,000 budget for licenses and permits. The 91.1% expenditure level is due to administrative and professional services expenses related to planning and zoning administration. Additionally, there was separation compensation in the third quarter.

Recorder – The 101.3% revenue reflects recording of instrument revenue (96.0%) and documentary stamps (110.2%) for the period. Passport application fees are 91.1% of the budget.

Secondary Roads – The 66.0% expenditure level was due to the mix of the amount of Roadway Construction (57.4%), Tools, Materials & Supplies (53.0%), Snow & Ice Control (63.6%),

and New Equipment expenditures (36.1%). The 107.1% revenue amount reflects the amount of road use taxes received for the period on an accrual basis. Road use tax is 110.7% collected for the quarter end.

Sheriff – The 104.5% departmental revenue reflects revenues from charges for services, intergovernmental grants and fines, forfeitures and miscellaneous. Care Keep Charges are 93.4% of the amended budget; however, there was a decrease in expectations by \$205,000. Licenses and Permits are 101.2% of budget, reflecting weapon permit fees. Budgeted revenues for the department were reduced by \$49,000. Purchase services was 87.4% expended, while Supplies and Materials was 99.8% expended. Purchased services required a net budget increase of \$177,000 due to placement of individual out of county and maintenance of equipment; Supplies and materials required additional budgetary authority of \$453,338 for grocery / kitchen supplies. Salaries are at 93.1% of budget after a net increase of \$303,415 budgetary authority, reflecting 87.0% of budget for patrol, 99.0% of budget for investigations, 94.4% for jail and 97.9% for bailiffs. Benefits for the department are at 88.9%.

Treasurer – The 107.9% 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 120.5% of the amended budget. Budgeted expectations were increased \$1,207,300. Interest is accumulated in the General Fund and then allocated to the fund that earned the money at the end of the year.

Youth Justice & Rehabilitation Center – The 91.6% revenue level reflects all of the State detention center reimbursements being received during the year. The state reimbursement amount was budgeted originally at \$379,000 and we received \$290,439. The decline from the original budget is a result of the pandemic and the state fines that are placed as a funding source. Charges for services including state fees for services were 82.7%, at \$304,502. Purchase services and expenses were 99.9% expended while supplies and materials were 99.7% expended. Combined resident occupancy continues to exceed normal staffing operations, however, less juveniles residents were placed out of county for the year and is currently 95% of amended budget. The County is working to develop new physical space for the residents.

Gross Property Taxes – The County is 99.2% collected as of June 30. In fiscal 2023, the County was 99.7% collected.

Local Option Tax – 105.9% 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.

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 100.0% 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 95.9% 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 110.1% 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 84.7% for the year, – while revenues are at 114.3% of estimate for the year to date. For the 4th quarter of FY23, rounds were at 27,477, which is 2.8% more than FY22, the 3rd highest year since 2013.

Self Insurance Fund – The County Health and Dental Fund is experiencing a \$1,051,061 decrease for the year, which included a one-time transfer to the County’s General Fund of \$1,300,000. Charges for services is above the prior year by \$484,826 due to premiums charged, relative enrollments between fiscal years and changes in stop loss insurance. Stop loss insurance reimbursements of \$509,688 for claims were received year to date. Medical claims increased by \$1,923,529. New insurance rates for employer and employee contributions took effect January 1, 2023. The fund has 4.8 month reserve of yearly expenses as of June 30, 2023.

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.

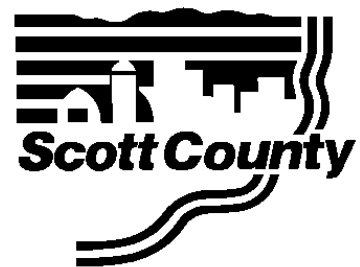
Attachments

SCOTT COUNTY

FY23 FINANCIAL SUMMARY REPORT

4th QUARTER ENDED

JUNE 30, 2023



October 2023

**SCOTT COUNTY
FY23 QUARTERLY
FINANCIAL
SUMMARY
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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 June 30, 2023	Open as of June 30, 2023
Administration	5.75	-	-	(0.50)	-	5.25	-	0.25
Attorney	40.50	-	-	1.00	-	41.50	-	1.12
Auditor	15.15	-	-	-	-	15.15	-	1.23
Community Services	11.00	-	-	-	-	11.00	-	1.00
Conservation (net of golf course)	49.10	-	-	-	-	49.10	-	-
Information Technology	17.00	-	-	-	-	17.00	-	3.00
Facilities and Support Services	30.12	-	-	(0.50)	-	29.62	-	2.00
Health	51.11	-	1.90	-	-	53.01	-	4.97
Human Resources	4.50	-	-	0.50	-	5.00	-	1.00
Planning & Development	5.25	-	-	-	-	5.25	-	2.25
Recorder	10.50	-	-	-	-	10.50	-	-
Secondary Roads	37.30	-	-	-	-	37.30	-	1.25
Sheriff	183.80	-	-	-	-	183.80	0.10	15.80
Supervisors	5.00	-	-	-	-	5.00	-	-
Treasurer	31.00	-	-	-	-	31.00	-	2.00
Youth Justice & Rehabilitation Center	<u>18.90</u>	<u>-</u>	<u>0.40</u>	<u>-</u>	<u>-</u>	<u>19.30</u>	<u>-</u>	<u>0.60</u>
SUBTOTAL	515.98	-	2.30	0.50	-	518.78	0.10	36.47
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>2.30</u>	<u>0.50</u>	<u>-</u>	<u>535.76</u>	<u>0.10</u>	<u>36.47</u>

* Excludes seasonal and poll workers.

ORGANIZATION: Administration

POSITIONS:

	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of June 30, 2023	Open as of June 30, 2023
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	-	-	(0.50)	-	5.25	-	0.25

ORGANIZATION: Attorney

POSITIONS:

	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of June 30, 2023	Open as of June 30, 2023
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	-	1.00
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	-	-	1.00	-	9.00	-	-
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	-	0.12
Total Positions	40.50	-	-	1.00	-	41.50	-	1.12

ORGANIZATION: Auditor

POSITIONS:

	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of June 30, 2023	Open as of June 30, 2023
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	-	-
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	-	1.00
23-Non-Rep Payroll Specialist	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	-	0.23
~ Upon employee retirement								
Total Positions	15.15	-	-	-	-	15.15	-	1.23

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 June 30, 2023	Open as of June 30, 2023
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	-	-
21-Non-Rep Security Guard	-	-	-	1.00	-	1.00	-	-
16-AFSCME Office Assistant	4.00	-	-	-	-	4.00	-	-
16-AFSCME Custodian	13.12	-	-	(1.50)	-	11.62	-	2.00
16-AFSCME Grounds Maintenance Worker	1.00	-	-	-	-	1.00	-	-
Total Positions	30.12	-	-	(0.50)	-	29.62	-	2.00

ORGANIZATION: Community Services

	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of June 30, 2023	Open as of June 30, 2023
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	-	1.00
Total Positions	11.00	-	-	-	-	11.00	-	1.00

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	June 30, 2023	June 30, 2023
		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 June 30, 2023	Open as of June 30, 2023
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	-	-
	<u>16.98</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>16.98</u>	<u>-</u>	<u>-</u>
Total Positions	<u>16.98</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>16.98</u>	<u>-</u>	<u>-</u>

ORGANIZATION: Health

POSITIONS:

	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of June 30, 2023	Open as of June 30, 2023
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	-	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	-	1.00
27-Non-Rep Public Health Nurse	5.00	-	-	-	-	5.00	-	-
27-Non-Rep Correctional Health Nurse	4.50	-	(0.50)	-	-	4.00	-	-
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	-	-
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	-	1.00
27-Non-Rep Disease Intervention Specialist	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Dental Direct Services Consultant	-	-	1.00	-	-	1.00	-	1.00
27-Non-Rep Community Dental Consultant	-	-	1.00	-	-	1.00	-	-
27-Non-Rep Community Dental Consultant - Adult	-	-	1.00	-	-	1.00	-	-
27-Non-Rep Public Health Dental Hygentist	-	-	0.40	-	-	0.40	-	-
26-Non-Rep Maternal and Child Health Consultant	2.00	-	(2.00)	-	-	-	-	-
26-Non-Rep Family Health Coordinator	-	-	2.00	-	-	2.00	-	-
24-Non-Rep Community Dental Consultant-Maternal, Child	2.00	-	(2.00)	-	-	-	-	-
24-Non-Rep Informing Specialist	-	-	1.00	-	-	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	-	-
Z Environmental Health Intern	0.25	-	-	-	-	0.25	-	0.25
Z Correction Health/Public Health Nurse	2.26	-	-	-	-	2.26	-	0.72
Z Maternal, Child and Adolescent Health Nurse	0.50	-	-	-	-	0.50	-	-
Total Positions	51.11	-	1.90	-	-	53.01	-	4.97

ORGANIZATION: Human Resources

	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of June 30, 2023	Open as of June 30, 2023
41-Non-Rep Assistant County Administrator/HR Director	0.50	-	-	(0.50)	-	-	-	-
38-Non-Rep Human Resources Director	-	-	-	1.00	-	1.00	-	-
27-Non-Rep Human Resources Generalist	3.00	-	-	-	-	3.00	-	1.00
16-Non-Rep Office Asstiant	1.00	-	-	-	-	1.00	-	-
						-		
Total Positions	4.50	-	-	0.50	-	5.00	-	1.00

ORGANIZATION: Information Technology

	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of June 30, 2023	Open as of June 30, 2023
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	-	2.00
28-Non-Rep Network Systems Administrator - Public Safety	-	-	-	1.00	-	1.00	-	-
27-Non-Rep Technology Systems Specialist Public Safety	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	-	3.00

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 June 30, 2023	Open as of June 30, 2023
35-Non-Rep Planning & Development Director	1.00	-	-	-	-	1.00	-	1.00
24-AFSCME Building Inspector	2.00	-	-	-	-	2.00	-	1.00
24-Non-Rep Planning & Development Specialist	1.00	-	-	-	-	1.00	-	-
18-Non-Rep Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
Z Planning Intern	0.25	-	-	-	-	0.25	-	0.25
Total Positions	5.25	-	-	-	-	5.25	-	2.25

ORGANIZATION: Recorder

POSITIONS:

	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of June 30, 2023	Open as of June 30, 2023
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

POSITIONS:

	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of June 30, 2023	Open as of June 30, 2023
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

POSITIONS:

	FY23 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY23 Adjusted FTE	Overfill as of June 30, 2023	Open as of June 30, 2023
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	-	-
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	-	2.00
27-Non-Rep Corrections Food Service Supervisor	1.00	-	-	-	-	1.00	-	-
8s-DSA Sheriff's Deputy	43.00	-	-	-	-	43.00	-	2.00
26-Non-Rep Inmate Programs Coordinator	2.00	-	-	-	-	2.00	-	1.00
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	-	9.00
21-Non-Rep Bailiffs	12.20	-	-	-	-	12.20	-	-
19-AFSCME Civil Records Specialist	2.00	-	-	-	-	2.00	-	0.80
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	-	-	-	-	-	-	0.10	-
Total Positions	183.80	-	-	-	-	183.80	0.10	15.80

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 June 30, 2023	Open as of June 30, 2023
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 June 30, 2023	Open as of June 30, 2023
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	-	2.00
	31.00	-	-	-	-	31.00	-	2.00

ORGANIZATION: Youth Justice and Rehabilitation Center

POSITIONS:

- 34-Non-Rep Juvenile Detention Center Director
- 26-Non-Rep Correctional Health Nurse
- 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 June 30, 2023	Open as of June 30, 2023
34-Non-Rep Juvenile Detention Center Director	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Correctional Health Nurse	-	-	0.40	-	-	0.40	-	-
26-Non-Rep Juvenile Detention Shift Supervisor	3.00	-	-	-	-	3.00	-	-
22-Non-Rep Detention Youth Counselor	11.90	-	-	-	-	11.90	-	0.60
22-Non-Rep Community Based Youth Counselor	3.00	-	-	-	-	3.00	-	-
Total Positions	18.90	-	0.40	-	-	19.30	-	0.60

SCOTT COUNTY
QUARTERLY APPROPRIATION SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2023	Used/ Received %
Administration	\$ 899,304	\$ 34,276	\$ 933,580	\$ 800,471	85.7 %
Attorney	5,920,480	924,443	6,844,923	6,467,607	94.5 %
Auditor	2,157,942	158,138	2,316,080	1,996,424	86.2 %
Authorized Agencies	11,114,144	(199,555)	10,914,589	10,916,620	100.0 %
Capital Improvements (general)	25,187,500	449,441	25,636,941	17,031,707	66.4 %
Community Services	1,549,028	106,770	1,655,798	1,438,861	86.9 %
Conservation (net of golf course)	7,254,405	672,591	7,926,996	6,127,669	77.3 %
Debt Service (net of refunded debt)	4,850,800	(100)	4,850,700	4,846,809	99.9 %
Facility & Support Services	4,836,335	(63,793)	4,772,542	4,170,867	87.4 %
Health	7,758,558	8,330	7,766,888	6,791,571	87.4 %
Human Resources	539,014	36,780	575,794	521,495	90.6 %
Iowa Health and Human Services	86,452	-	86,452	63,884	73.9 %
Information Technology	3,418,092	312,005	3,730,097	3,628,536	97.3 %
Non-Departmental	4,234,163	(395,105)	3,839,058	2,518,395	65.6 %
Planning & Development	535,108	28,044	563,152	512,883	91.1 %
Recorder	939,619	1,832	941,451	858,377	91.2 %
Secondary Roads	10,877,500	2,738,700	13,616,200	8,982,685	66.0 %
Sheriff	21,415,653	883,353	22,299,006	20,653,757	92.6 %
Supervisors	403,982	(3,900)	400,082	355,938	89.0 %
Treasurer	3,055,240	12,608	3,067,848	2,600,792	84.8 %
Youth Justice & Rehabilitation Center	2,335,186	108,747	2,443,933	2,431,200	99.5 %
SUBTOTAL	119,368,505	5,813,605	125,182,110	103,716,548	82.9 %
Golf Course Operations	1,351,776	39,646	1,391,422	1,179,087	84.7 %
TOTAL	\$ 120,720,281	\$ 5,853,251	\$ 126,573,532	\$ 104,895,635	82.9 %

SCOTT COUNTY
QUARTERLY REVENUE SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 3/31/2023	Used/ Received %
Admin	\$ -	\$ 50	\$ 50	\$ 80	N/A
Attorney	456,225	748,151	1,204,376	1,258,046	104.5 %
Auditor	42,350	45,876	88,226	102,605	116.3 %
Authorized Agencies	10,000	(10,000)	-	6,263	N/A
Capital Improvements (general)	2,454,000	(1,317,000)	1,137,000	1,217,375	107.1 %
Community Services	751,725	66,846	818,571	732,976	89.5 %
Conservation (net of golf course)	1,822,279	154,470	1,976,749	2,009,549	101.7 %
Debt Service (net of refunded debt proceeds)	1,359,632	(130,000)	1,229,632	1,212,060	98.6 %
Facility & Support Services	277,770	100,374	378,144	460,810	121.9 %
Health	2,790,061	106,380	2,896,441	2,462,127	85.0 %
Human Resources	500	(500)	-	170	N/A
Human Services	35,000	-	35,000	20,765	59.3 %
Information Technology	261,563	-	261,563	189,783	72.6 %
Non-Departmental	16,963,850	(599,023)	16,364,827	9,486,718	58.0 %
Planning & Development	292,720	56,220	348,940	333,837	95.7 %
Recorder	1,097,350	(67,400)	1,029,950	1,042,961	101.3 %
Secondary Roads	5,092,148	86,352	5,178,500	5,544,400	107.1 %
Sheriff	1,577,548	(49,000)	1,528,548	1,596,711	104.5 %
Board of Supervisors	-	-	-	-	N/A
Treasurer	2,993,950	1,397,800	4,391,750	4,738,715	107.9 %
Youth Justice & Rehabilitation Center	580,500	95,554	676,054	619,601	91.6 %
SUBTOTAL DEPT REVENUES	38,859,171	685,150	39,544,321	33,035,550	83.5 %
Revenues not included in above department totals:					
Gross Property Taxes	58,960,186	-	58,960,186	58,475,656	99.2 %
Local Option Taxes	5,850,000	-	5,850,000	6,193,133	105.9 %
Utility Tax Replacement Excise Tax	1,989,775	-	1,989,775	1,989,943	100.0 %
Other Taxes	68,260	-	68,260	65,495	95.9 %
State Tax Replc Credits	3,797,253	680,950	4,478,203	4,929,208	110.1 %
SUB-TOTAL REVENUES	109,524,645	1,366,100	110,890,745	104,688,985	94.4 %
Golf Course Operations	1,097,700	77,350	1,175,050	1,343,420	114.3 %
Total	\$110,622,345	\$ 1,443,450	\$ 112,065,795	\$ 106,032,405	94.6 %

SCOTT COUNTY
 QUARTERLY APPROP SUMMARY BY SERVICE AREA

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2023	Used/ Received %
SERVICE AREA					
Public Safety & Legal Services	\$ 40,329,089	\$ 1,185,717	\$ 41,514,806	\$ 38,917,425	93.7 %
Physical Health & Social Services	7,588,116	(125,308)	7,462,808	6,421,624	86.0 %
County Environment & Education	8,775,109	(424,217)	8,350,892	7,339,783	87.9 %
Roads & Transportation	9,202,500	1,837,700	11,040,200	7,505,243	68.0 %
Government Services to Residents	3,537,755	70,814	3,608,569	2,925,335	81.1 %
Administration	15,018,637	1,327,933	16,346,570	14,902,814	91.2 %
SUBTOTAL OPERATING BUDGET	84,451,205	3,872,639	88,323,844	78,012,223	88.3 %
Debt Service	4,850,800	(100)	4,850,700	4,846,809	99.9 %
Capital Projects	30,066,500	1,941,066	32,007,566	20,857,517	65.2 %
SUBTOTAL COUNTY BUDGET	119,368,505	5,813,605	125,182,110	103,716,548	82.9 %
Golf Course Operations	1,351,776	39,646	1,391,422	1,179,087	84.7 %
TOTAL	\$ 120,720,281	\$ 5,853,251	\$ 126,573,532	\$ 104,895,635	82.9 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2023	Used/ Received %
ORGANIZATION: ADMINISTRATION					
REVENUES					
Fines/Forfeitures/Miscellaneous	\$ -	\$ -	\$ -	\$ 80	N/A
TOTAL REVENUES	-	-	-	80	N/A
APPROPRIATIONS					
Salaries	657,009	33,246	690,255	613,879	88.9 %
Benefits	223,120	1,030	224,150	173,226	77.3 %
Purchase Services & Expenses	17,375	-	17,375	12,141	69.9 %
Supplies & Materials	1,800	-	1,800	1,225	68.0 %
TOTAL APPROPRIATIONS	899,304	34,276	933,580	800,471	85.7 %
ORGANIZATION: ATTORNEY					
REVENUES					
Intergovernmental	1,200	-	1,200	-	0.0 %
Charges for Services	25	-	25	-	0.0 %
Fines/Forfeitures/Miscellaneous	455,000	748,151	1,203,151	1,258,046	104.6 %
TOTAL REVENUES	456,225	748,151	1,204,376	1,258,046	104.5 %
APPROPRIATIONS					
Salaries	3,297,272	90,028	3,387,300	3,146,325	92.9 %
Benefits	1,328,364	600	1,328,964	1,235,460	93.0 %
Purchase Services & Expenses	1,260,344	834,115	2,094,459	2,053,088	98.0 %
Supplies & Materials	34,500	(300)	34,200	32,735	95.7 %
TOTAL APPROPRIATIONS	5,920,480	924,443	6,844,923	6,467,607	94.5 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2023	Used/ Received %
ORGANIZATION: AUDITOR					
REVENUES					
Intergovernmental	-	42,086	42,086	42,518	101.0 %
Licenses & Permits	5,475	(475)	5,000	4,604	92.1 %
Fines, Forfeitures and Miscellaneous	-	4,565	4,565	21,668	474.7 %
Charges for Services	36,875	(300)	36,575	33,815	92.5 %
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TOTAL REVENUES	42,350	45,876	88,226	102,605	116.3 %
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APPROPRIATIONS					
Salaries	1,296,435	137,449	1,433,884	1,250,884	87.2 %
Benefits	514,257	(585)	513,672	425,260	82.8 %
Purchase Services & Expenses	268,400	21,274	289,674	235,593	81.3 %
Supplies & Materials	78,850	-	78,850	79,017	100.2 %
Capital Outlay	-	-	-	5,670	N/A
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TOTAL APPROPRIATIONS	2,157,942	158,138	2,316,080	1,996,424	86.2 %
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ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)					
REVENUES					
Taxes	800,000	100,000	900,000	899,565	100.0 %
Intergovernmental	1,607,000	(1,600,000)	7,000	3,705	52.9 %
Fines, Forfeitures and Miscellaneous	-	-	-	-	N/A
Use of Property and Money	22,000	208,000	230,000	297,739	129.5 %
Other Financing Sources	25,000	(25,000)	-	16,366	N/A
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SUB-TOTAL REVENUES	2,454,000	(1,317,000)	1,137,000	1,217,375	107.1 %
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TOTAL REVENUES	2,454,000	(1,317,000)	1,137,000	1,217,375	107.1 %
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APPROPRIATIONS					
Capital Improvements	25,187,500	449,441	25,636,941	17,031,707	66.4 %
Purchase Services & Expenses	-	-	-	-	N/A
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TOTAL APPROPRIATIONS	25,187,500	449,441	25,636,941	17,031,707	66.4 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2023	Used/ Received %
ORGANIZATION: COMMUNITY SERVICES					
REVENUES					
Intergovernmental	559,915	81,000	640,915	563,550	87.9 %
Charges for Services	186,710	(14,154)	172,556	167,145	96.9 %
Fines/Forfeitures/Miscellaneous	5,100	-	5,100	2,281	44.7 %

TOTAL REVENUES	751,725	66,846	818,571	732,976	89.5 %
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APPROPRIATIONS					
Salaries	779,473	72,406	851,879	787,210	92.4 %
Benefits	352,647	25,030	377,677	334,112	88.5 %
Purchase Services & Expenses	403,620	7,140	410,760	302,539	73.7 %
Supplies & Materials	12,780	2,194	14,974	15,000	100.2 %
Capital Outlay	508	-	508	-	0.0 %

TOTAL APPROPRIATIONS	1,549,028	106,770	1,655,798	1,438,861	86.9 %
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ORGANIZATION: CONSERVATION					
REVENUES					
Intergovernmental	46,502	-	46,502	45,973	98.9 %
Charges for Services	1,540,972	68,250	1,609,222	1,657,612	103.0 %
Use of Money & Property	137,505	(17,000)	120,505	113,712	94.4 %
Other Financing Sources	62,000	90,600	152,600	120,708	79.1 %
Fines/Forfeitures/Miscellaneous	35,300	12,620	47,920	71,545	149.3 %

TOTAL REVENUES	1,822,279	154,470	1,976,749	2,009,549	101.7 %
	=====				
APPROPRIATIONS					
Salaries	2,394,820	64,458	2,459,278	2,315,068	94.1 %
Benefits	870,815	1,500	872,315	714,402	81.9 %
Purchase Services & Expenses	687,763	(4,056)	683,707	655,619	95.9 %
Supplies & Materials	447,007	37,064	484,071	494,994	102.3 %
Capital Outlay	2,854,000	573,625	3,427,625	1,947,586	56.8 %

TOTAL APPROPRIATIONS	7,254,405	672,591	7,926,996	6,127,669	77.3 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2023	Used/ Received %
ORGANIZATION: GLYNN'S CREEK GOLF COURSE					
REVENUES					
Charges for Services	1,095,700	63,550	1,159,250	1,300,080	112.1 %
Fines/Forfeitures/Miscellaneous	1,000	-	1,000	1,087	108.7 %
Intergovernmental	-	-	-	-	N/A
Use of Money and Property	1,000	13,800	14,800	15,428	104.2 %
Other Financing Sources	-	-	-	26,825	N/A

TOTAL REVENUES	1,097,700	77,350	1,175,050	1,343,420	114.3 %
	=====				
APPROPRIATIONS					
Salaries	643,397	2,404	645,801	523,941	81.1 %
Benefits	237,989	-	237,989	100,718	42.3 %
Purchase Services & Expenses	135,517	11,725	147,242	122,093	82.9 %
Supplies & Materials	222,105	41,000	263,105	271,969	103.4 %
Debt Service	-	-	-	-	N/A
Capital Outlay (Depr)	112,768	(15,483)	97,285	160,366	164.8 %

TOTAL APPROPRIATIONS	1,351,776	39,646	1,391,422	1,179,087	84.7 %
	=====				
ORGANIZATION: DEBT SERVICE					
REVENUES					
Intergovernmental	1,359,632	(130,000)	1,229,632	1,212,060	98.6 %
Other Financing Services	-	-	-	-	N/A

SUB-TOTAL REVENUES	1,359,632	(130,000)	1,229,632	1,212,060	98.6 %

TOTAL REVENUES	1,359,632	(130,000)	1,229,632	1,212,060	98.6 %
	=====				
APPROPRIATIONS					
Debt Service	4,850,800	(1,500)	4,849,300	4,845,409	99.9 %
Purchase Services & Expenses	-	1,400	1,400	1,400	100.0 %

SUB-TOTAL APPROPRIATIONS	4,850,800	(100)	4,850,700	4,846,809	99.9 %

TOTAL APPROPRIATIONS	4,850,800	(100)	4,850,700	4,846,809	99.9 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2023	Used/ Received %
ORGANIZATION: FACILITY AND SUPPORT SERVICES					
REVENUES					
Intergovernmental	171,360	15,375	186,735	222,129	119.0 %
Charges for Services	35,000	46,100	81,100	72,237	89.1 %
Fines/Forfeitures/Miscellaneous	71,410	38,899	110,309	121,098	109.8 %
Use of Property and Money	-	-	-	45,347	N/A
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TOTAL REVENUES	277,770	100,374	378,144	460,810	121.9 %
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APPROPRIATIONS					
Salaries	1,520,842	26,024	1,546,866	1,385,276	89.6 %
Benefits	682,101	7,031	689,132	595,378	86.4 %
Purchase Services & Expenses	2,438,143	(44,509)	2,393,634	2,075,509	86.7 %
Supplies & Materials	162,549	(22,139)	140,410	112,468	80.1 %
Capital Outlay	32,700	(30,200)	2,500	2,237	89.5 %
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TOTAL APPROPRIATIONS	4,836,335	(63,793)	4,772,542	4,170,867	87.4 %
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ORGANIZATION: HEALTH					
REVENUES					
Intergovernmental	2,263,056	82,784	2,345,840	1,924,240	82.0 %
Licenses & Permits	428,500	8,160	436,660	437,902	100.3 %
Charges for Services	88,605	4,321	92,926	75,370	81.1 %
Fines/Forfeitures/Miscellaneous	9,900	11,115	21,015	24,615	117.1 %
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TOTAL REVENUES	2,790,061	106,380	2,896,441	2,462,127	85.0 %
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APPROPRIATIONS					
Salaries	3,571,314	38,777	3,610,091	3,343,018	92.6 %
Benefits	1,520,742	1,600	1,522,342	1,305,074	85.7 %
Purchase Services & Expenses	2,598,562	(36,547)	2,562,015	2,094,870	81.8 %
Supplies & Materials	67,940	4,500	72,440	48,608	67.1 %
Capital Outlay	-	-	-	-	N/A
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TOTAL APPROPRIATIONS	7,758,558	8,330	7,766,888	6,791,571	87.4 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2023	Used/ Received %
ORGANIZATION: HUMAN RESOURCES					
REVENUES					
Fines/Forfeitures/Miscellaneous	500	(500)	-	170	N/A
TOTAL REVENUES	500	(500)	-	170	N/A
APPROPRIATIONS					
Salaries	295,135	34,980	330,115	324,612	98.3 %
Benefits	133,179	3,000	136,179	117,335	86.2 %
Purchase Services & Expenses	106,750	(1,200)	105,550	74,858	70.9 %
Supplies & Materials	3,950	-	3,950	4,690	118.7 %
TOTAL APPROPRIATIONS	539,014	36,780	575,794	521,495	90.6 %
ORGANIZATION: IOWA HEALTH AND HUMAN SERVICES					
REVENUES					
Intergovernmental	35,000	-	35,000	20,765	59.3 %
TOTAL REVENUES	35,000	-	35,000	20,765	59.3 %
APPROPRIATIONS					
Purchase Services & Expenses	64,500	-	64,500	46,955	72.8 %
Supplies & Materials	14,452	-	14,452	16,923	117.1 %
Capital Outlay	7,500	-	7,500	6	0.1 %
TOTAL APPROPRIATIONS	86,452	-	86,452	63,884	73.9 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2023	Used/ Received %
ORGANIZATION: INFORMATION TECHNOLOGY					
REVENUES					
Intergovernmental	261,563	-	261,563	189,783	72.6 %
Charges for Services	10,563	-	10,563	9,483	89.8 %
Fines/Forfeitures/Miscellaneous	221,000	-	221,000	164,714	74.5 %
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TOTAL REVENUES	493,126	-	493,126	363,980	73.8 %
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APPROPRIATIONS					
Salaries	1,468,308	17,195	1,485,503	1,359,190	91.5 %
Benefits	622,684	1,160	623,844	525,422	84.2 %
Purchase Services & Expenses	1,305,300	296,200	1,601,500	1,729,007	108.0 %
Supplies & Materials	15,800	(2,550)	13,250	12,775	96.4 %
Capital Outlay	6,000	-	6,000	2,142	35.7 %
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TOTAL APPROPRIATIONS	3,418,092	312,005	3,730,097	3,628,536	97.3 %
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ORGANIZATION: NON-DEPARTMENTAL					
REVENUES					
Intergovernmental	16,788,050	(609,023)	16,179,027	9,279,396	57.4 %
Charges for Services	88,000	(8,000)	80,000	62,690	78.4 %
Fines/Forfeitures/Miscellaneous	87,800	18,000	105,800	144,626	136.7 %
Use of Money & Property	-	-	-	-	N/A
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TOTAL REVENUES	16,963,850	(599,023)	16,364,827	9,486,712	58.0 %
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APPROPRIATIONS					
Salaries	247,683	(182,683)	65,000	(4,849)	-7.5 %
Benefits	15,530	26,500	42,030	-	0.0 %
Purchase Services & Expenses	3,966,950	(338,422)	3,628,528	2,516,178	69.3 %
Supplies & Materials	4,000	(500)	3,500	7,066	201.9 %
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TOTAL APPROPRIATIONS	4,234,163	(495,105)	3,739,058	2,518,395	67.4 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2023	Used/ Received %
ORGANIZATION: PLANNING & DEVELOPMENT					
REVENUES					
Intergovernmental	2,500	-	2,500	-	0.0 %
Licenses & Permits	276,620	58,070	334,690	326,727	97.6 %
Charges for Services	3,600	(1,850)	1,750	1,280	73.1 %
Fines/Forfeitures/Miscellaneous	-	-	-	(165)	N/A
Other Financing Sources	10,000	-	10,000	5,995	60.0 %

TOTAL REVENUES	292,720	56,220	348,940	333,837	95.7 %
	=====				
APPROPRIATIONS					
Salaries	334,116	19,844	353,960	323,893	91.5 %
Benefits	138,892	7,000	145,892	138,999	95.3 %
Purchase Services & Expenses	58,900	(1,000)	57,900	43,334	74.8 %
Supplies & Materials	3,200	2,200	5,400	6,657	123.3 %

TOTAL APPROPRIATIONS	535,108	28,044	563,152	512,883	91.1 %
	=====				
ORGANIZATION: RECORDER					
REVENUES					
Charges for Services	1,093,000	(68,000)	1,025,000	1,039,170	101.4 %
Use of Money & Property	2,200	600	2,800	2,455	87.7 %
Fines/Forfeitures/Miscellaneous	2,150	-	2,150	1,336	62.1 %

TOTAL REVENUES	1,097,350	(67,400)	1,029,950	1,042,961	101.3 %
	=====				
APPROPRIATIONS					
Salaries	607,411	(918)	606,493	568,634	93.8 %
Benefits	313,058	-	313,058	275,280	87.9 %
Purchase Services & Expenses	7,050	3,750	10,800	12,118	112.2 %
Supplies & Materials	12,100	(1,000)	11,100	2,346	21.1 %

TOTAL APPROPRIATIONS	939,619	1,832	941,451	858,377	91.2 %
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SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2023	Used/ Received %
ORGANIZATION: SECONDARY ROADS					
REVENUES					
Intergovernmental	4,371,500	-	4,371,500	4,828,797	110.5 %
Licenses & Permits	30,000	-	30,000	59,512	198.4 %
Charges for Services	589,048	(108,048)	481,000	212,901	44.3 %
Fines/Forfeitures/Miscellaneous	19,100	-	19,100	55,018	288.1 %
Use of Property and Money	12,500	194,400	206,900	328,172	158.6 %
Other Financing Sources	70,000	-	70,000	60,000	85.7 %
TOTAL REVENUES	5,092,148	86,352	5,178,500	5,544,400	107.1 %
APPROPRIATIONS					
Administration	366,000	1,200	367,200	304,997	83.1 %
Engineering	799,500	660,500	1,460,000	925,551	63.4 %
Bridges & Culverts	285,000	-	285,000	138,300	48.5 %
Roads	3,515,500	290,000	3,805,500	3,126,200	82.1 %
Snow & Ice Control	605,000	-	605,000	384,989	63.6 %
Traffic Controls	381,000	86,500	467,500	380,763	81.4 %
Road Clearing	376,000	90,000	466,000	384,768	82.6 %
New Equipment	850,000	400,000	1,250,000	451,283	36.1 %
Equipment Operation	1,473,500	264,500	1,738,000	1,211,334	69.7 %
Tools, Materials & Supplies	126,000	-	126,000	66,754	53.0 %
Real Estate & Buildings	425,000	45,000	470,000	130,304	27.7 %
Roadway Construction	1,675,000	901,000	2,576,000	1,477,442	57.4 %
TOTAL APPROPRIATIONS	10,877,500	2,738,700	13,616,200	8,982,685	66.0 %
ORGANIZATION: SHERIFF					
REVENUES					
Intergovernmental	226,848	12,300	239,148	242,273	101.3 %
Charges for Services	1,002,800	(141,000)	861,800	908,515	105.4 %
Licenses and Permits	18,000	47,000	65,000	65,800	101.2 %
Fines/Forfeitures/Miscellaneous	329,900	32,700	362,600	380,122	104.8 %
Other Financing Sources	-	-	-	-	N/A
TOTAL REVENUES	1,577,548	(49,000)	1,528,548	1,596,711	104.5 %
APPROPRIATIONS					
Salaries	13,193,820	303,415	13,497,235	12,569,133	93.1 %
Benefits	5,633,524	(67,400)	5,566,124	4,948,919	88.9 %
Purchase Services & Expenses	1,023,690	177,000	1,200,690	1,049,840	87.4 %
Supplies & Materials	1,117,174	453,338	1,570,512	1,567,531	99.8 %
Capital Outlay	447,445	17,000	464,445	518,334	111.6 %
TOTAL APPROPRIATIONS	21,415,653	883,353	22,299,006	20,653,757	92.6 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2023	Used/ Received %
ORGANIZATION: SUPERVISORS, BOARD OF					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
<hr/>					
TOTAL REVENUES	-	-	-	-	N/A
<hr/>					
APPROPRIATIONS					
Salaries	233,727	(1,000)	232,727	232,660	100.0 %
Benefits	139,830	(2,900)	136,930	120,922	88.3 %
Purchase Services & Expenses	29,600	-	29,600	1,660	5.6 %
Supplies & Materials	825	-	825	695	84.3 %
<hr/>					
TOTAL APPROPRIATIONS	403,982	(3,900)	400,082	355,938	89.0 %
<hr/>					
ORGANIZATION: TREASURER					
REVENUES					
Taxes	590,000	50,000	640,000	624,139	97.5 %
Charges for Services	2,244,450	140,500	2,384,950	2,465,818	103.4 %
Use of Money & Property	150,000	1,207,300	1,357,300	1,635,544	120.5 %
Fines/Forfeitures/Miscellaneous	9,500	-	9,500	13,214	139.1 %
<hr/>					
TOTAL REVENUES	2,993,950	1,397,800	4,391,750	4,738,715	107.9 %
<hr/>					
APPROPRIATIONS					
Salaries	1,732,303	30,108	1,762,411	1,511,322	85.8 %
Benefits	833,347	3,600	836,947	638,490	76.3 %
Capial Outlay	1,200	-	1,200	1,170	97.5 %
Purchase Services & Expenses	423,940	(25,600)	398,340	372,481	93.5 %
Supplies & Materials	64,450	4,500	68,950	77,330	112.2 %
<hr/>					
TOTAL APPROPRIATIONS	3,055,240	12,608	3,067,848	2,600,792	84.8 %
<hr/>					

SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2023	Used/ Received %
ORGANIZATION: YOUTH JUSTICE & REHABILITATION CENTER					
REVENUES					
Intergovernmental	379,000	(71,446)	307,554	290,439	94.4 %
Charges for Services	181,000	187,000	368,000	304,502	82.7 %
Fines/Forfeitures/Miscellaneous	20,500	(20,000)	500	24,660	4,932.0 %
	-----	-----	-----	-----	-----
TOTAL REVENUES	580,500	95,554	676,054	619,601	91.6 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	1,132,892	307,462	1,440,354	1,436,996	99.8 %
Benefits	494,294	19,235	513,529	505,935	98.5 %
Purchase Services & Expenses	631,600	(274,500)	357,100	356,916	99.9 %
Supplies & Materials	74,900	56,550	131,450	131,094	99.7 %
Capital Outlay	1,500	-	1,500	260	17.3 %
	-----	-----	-----	-----	-----
TOTAL APPROPRIATIONS	2,335,186	108,747	2,443,933	2,431,200	99.5 %
	=====	=====	=====	=====	=====
ORGANIZATION: BI-STATE PLANNING COMMISSION					
APPROPRIATIONS					
Purchase Services & Expenses	94,755	(12,255)	82,500	82,094	99.5 %
	-----	-----	-----	-----	-----
TOTAL APPROPRIATIONS	94,755	(12,255)	82,500	82,094	99.5 %
	=====	=====	=====	=====	=====
ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES					
REVENUES					
Intergovernmental	10,000	(10,000)	-	6,263	N/A
	-----	-----	-----	-----	-----
TOTAL REVENUES	10,000	(10,000)	-	6,263	N/A
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Purchase Services & Expenses	688,331	-	688,331	673,390	97.8 %
	-----	-----	-----	-----	-----
TOTAL APPROPRIATIONS	688,331	-	688,331	673,390	97.8 %
	=====	=====	=====	=====	=====

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2023	Used/ Received %
ORGANIZATION: CENTER FOR ACTIVE SENIORS, INC.					
APPROPRIATIONS					
Purchase Services & Expenses	213,750	-	213,750	213,750	100.0 %
TOTAL APPROPRIATIONS	213,750	-	213,750	213,750	100.0 %
ORGANIZATION: COMMUNITY HEALTH CARE					
APPROPRIATIONS					
Purchase Services & Expenses	302,067	-	302,067	302,067	100.0 %
TOTAL APPROPRIATIONS	302,067	-	302,067	302,067	100.0 %
ORGANIZATION: DURANT VOLUNTEER AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	20,000	-	20,000	20,000	100.0 %
TOTAL APPROPRIATIONS	20,000	-	20,000	20,000	100.0 %
ORGANIZATION: EMERGENCY MANAGEMENT AGENCY					
APPROPRIATIONS					
Purchase Services & Expenses	8,875,000	-	8,875,000	8,875,000	100.0 %
TOTAL APPROPRIATIONS	8,875,000	-	8,875,000	8,875,000	100.0 %
ORGANIZATION: LIBRARY					
APPROPRIATIONS					
Purchase Services & Expenses	576,241	-	576,241	576,241	100.0 %
TOTAL APPROPRIATIONS	576,241	-	576,241	576,241	100.0 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2023	Used/ Received %
ORGANIZATION: MEDIC AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	200,000	(200,000)	-	-	N/A
TOTAL APPROPRIATIONS	200,000	(200,000)	-	-	N/A

ORGANIZATION: QUAD-CITY CONVENTION & VISITORS BUREAU

APPROPRIATIONS					
Purchase Services & Expenses	70,000	-	70,000	70,000	100.0 %
TOTAL APPROPRIATIONS	70,000	-	70,000	70,000	100.0 %

ORGANIZATION: QUAD-CITY CHAMBER OF COMMERCE

APPROPRIATIONS					
Purchase Services & Expenses	74,000	12,700	86,700	104,078	120.0 %
TOTAL APPROPRIATIONS	74,000	12,700	86,700	104,078	120.0 %

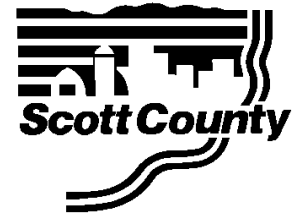
OFFICE OF THE COUNTY ADMINISTRATOR

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E-Mail: admin@scottcountyiowa.gov



Date: October 2, 2023

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, Director of Budget and Administrative Services

SUBJ: Authorized FTE's Funded through Grant Appropriations – 4th 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 4th 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 – 4th QUARTER 2023

HEALTH DEPARTMENT

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Federal Funding	State Funding	Other / County Funding
58831478	Immunization Services	*	7/1/22 – 6/30/23	0.39 FTE Clinic Nurses	\$46,107.00		\$32,921.00 paid to subcontractor
5883L17	Childhood Lead Poisoning	*	7/1/22 – 6/30/23	0.50 FTE Public Health Nurse & Clerical Staff		\$22,756.00	
5881MH16E	Maternal, Child & Adolescent Health, Hawki, I-Smile	10/2/08 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	\$232,704.00	\$148,986.00	Medicaid revenue supplemented by CH and MH Grant Funds
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		\$31,464.00	
5883MH14 (Replaces 5881MH16E- Splits Maternal Health staff/services from Child & Adolescent Health Services; grant fiscal year crosses county fiscal year)	Community Based Program – Maternal Health	1/25/18 7/1/20; amended 10/1/20 10/2/08; amended 10/13/22	10/1/22-9/30/23	0.5 FTE Family Health Nurse 1.0 FTE Family Health Nurse 1.0 FTE Family Health Consultant	\$67,149.00	\$32,779.00	Title V Block grant supplemented by Medicaid revenue

*Approved at unknown date.

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 4th QUARTER 2023

HEALTH DEPARTMENT (continued)

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Federal Funding	State Funding	Other / County Funding
5883CAH14 (Replaces 5881MH16E- Splits Child & Adolescent Health staff/services from Maternal Health and combines I-Smile™ staff services into this line; previously separated on report; grant fiscal year crosses county fiscal year)	Child & Adolescent Health and Oral Health Programs	2/7/08; Amended 10/2/08; Amended 9/24/15; Amended 10/13/22	10/1/22-9/30/23	1.0 FTE Family Health Consultant .4 FTE Office Assistant 1.0 FTE Informing Specialist 1.0 FTE Community Dental Consultant 1.0 FTE Dental Direct Services Consultant .2 FTE Public Health Dental Hygienist (PRN)	\$230,166.00	\$103,343.00	\$14,183.00 Private Funding Title V Block Grant supplemented by Medicaid Revenue \$32,018.00 paid to subcontractor
5882DH33	I-Smile™ Silver	2/27/08; amended 9/24/15	11/17/21 – 11/16/22	1.0 Community Dental Consultant	\$57,484.00		\$59,688.00 Private Funding
5883DH33 (Replaces 5882DH33- grant fiscal year crosses county fiscal year)	I-Smile™ Silver	2/27/08; amended 9/24/15 10/13/22	11/17/22-11/16/23	1.0 Community Dental Consultant .2 FTE Public Health Dental Hygienist (PRN)	\$69,346.00		\$66,202.00 Private Funding

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 4th QUARTER 2023

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Federal Funding	State Funding	Other / County Funding
N/A	Scott County Kids Early Childhood Board	8/28/03	7/1/22 – 6/30/23	1.0 FTE Public Health Nurse		\$121,957.00 passed through Scott County Kids	
5883CO82	Local Public Health Service Grant	2/2/12	7/1/22 – 6/30/23	1.0 FTE Community Transformation Consultant		\$360,567.00	\$175,000.00 to be paid to subcontractor
5882AP29	Integrated HIV and Viral Hepatitis CTR	12/15/16	1/1/22 – 12/31/22	1.0 FTE Community Health Interventionist	\$111,501.00	\$4,500.00	
5883ST13	DIS and Partner Services for Sexually Transmitted Infections	8/5/21	1/1/22 – 12/31/22	1.0 FTE Disease Intervention Specialist	\$140,065.00		
5883AP29 (Replaces 5882AP29-grant fiscal year crosses county fiscal year)	Integrated HIV and Viral Hepatitis CTR	12/15/16	1/1/23-12/31/23	1.0 FTE Community Health Interventionist	\$106,835.00	\$4,500.00	

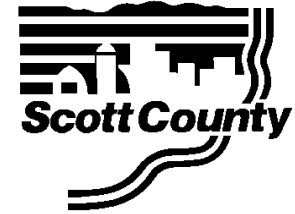
AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 4th QUARTER 2023

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Federal Funding	State Funding	Other / County Funding
588CY3ST13 (Replaces 5883ST13-grant fiscal year crosses county fiscal year)	DIS and Partner Services for Sexually Transmitted Infections	8/5/21	1/1/23 – 12/31/23	1.0 FTE Disease Intervention Specialist	\$114,621.00		

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 4th QUARTER 2023

SHERIFF DEPARTMENT

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Federal / Pass Through Funding	State Funding	Other / County Funding
LE-2022-Scott County Sheriff's Office-00083	Stop Violence Against Women	Yes	10/1/22 – 9/30/23	1.0 FTE Deputy as a liaison to County Attorney	\$59,848, 82% expended	\$0	\$19,949 match
#PAP 23-402-MOPT, Task 76-00-00, #PAP 23-405d-M6OT, Task 00-76-00	Governor's Traffic Safety -	Yes	10/1/22 – 9/30/23	Overtime for traffic enforcement	\$77,841 38% expended	\$0	No match. Pay 100% overtime of \$62,541, \$ \$13,800 for two in-car video cameras, two radar units, four PBTs and \$1,500 training related travel. No match
#20-JAG-448100	Justice Assistance - ODCP Byrne JAG	Yes	7/1/22 – 6/30/23	1.0 FTE Scott County Deputy Assigned to Drug Enforcement 67% Salary	\$59,000, 100% expended	*Federal funding passed through the State	1.0 FTE Bettendorf Officer assigned to Drug Enforcement Match \$19,667
15PBJA-21-GG-01431-JAGX	Justice Assistant Grant	Yes	10/1/22 – 9/30/25	1.0 FTE Scott County Deputy Assigned to Drug Enforcement 1.0 FTE City of Bettendorf Officer Assigned to Drug Enforcement	\$89,579, 100 expended	\$0	1.5 FTE Bettendorf Officers and 1.5 FTE Scott County Deputies assigned to Drug Enforcement. No match



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September 18, 2023

TO: Mahesh Sharma, County Administrator

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

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

The following is a summary of revenue through the 4th Quarter of FY23 for the following County offices:

Office	FY23 Amended Budget	June, 30 2023 Actual	% Rec'd	Note
Auditor	\$ 88,226	\$ 102,605	116%	(1)
Recorder	1,029,950	1,042,961	101%	(2)
Sheriff	1,528,548	1,596,711	105%	(3)
Planning & Dev	348,940	333,837	96%	(4)
Totals	\$2,995,664	\$3,076,114	103%	

Amended budget is a \$14,304 net reduction in revenue expectations.

Note 1: Reflects the amount of transfer fees (92%) and election reimbursements (101%) 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.

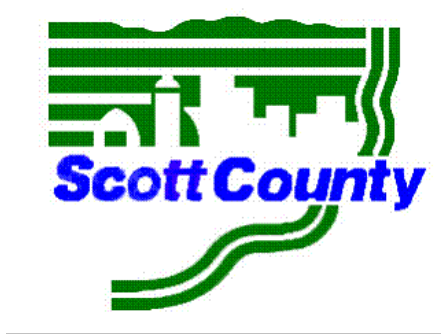
Note 4: Reflects the amount of building permit fees received during the period.

The Commission of Veteran Affairs, in their report to the County Auditor, presents the following summary of expenditures through the 4th quarter of FY23:

Veterans Office	FY23 Amended Budget	June 30, 2023 Actual	% Used	Note
Administration	\$121,467	\$115,422	95%	(1)
Relief Payments	47,300	22,706	48%	(2)
Totals	\$168,767	\$138,128	82%	

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 38% of burial assistance costs and 25% of rental assistance have been expended so far this year.



FY 23 Year End, FY 25 Budget Discussion with Board of Supervisors

October 10, 2023



Congratulations!

- Scott County earned the GFOA Triple Crown award for excellence 2016- 2022.
 - FY 2024 Budget 29th Award
 - FY 2022 ACFR 37th Award
 - FY 2022 PAFR 7th Award



Agenda

1. Revenue / Expenditure FY 23 Summary and Analysis
2. Fund Balance Discussion
3. Budget issues for FY 24 Amendment



Future Budget Issues for FY 25 Budget or FY 24 Amendment

Mission:

Scott County Government

Is dedicated to Protecting, Strengthening, and Enriching
Our Community by delivering Quality Services and
Providing Leadership with P.R.I.D.E

Professionalism * Responsiveness * Involvement * Dedication * Excellence



Future Budget Issues for FY 25 Budget or FY 24 Amendment

Vision 2032

Scott County is a GREAT PLACE TO LIVE and a GREAT Place for
BUSINESS

Scott County 2032 is a SAFE COMMUNITY, a HEALTHY
COMMUNITY, and a LIVEABLE COMMUNITY FOR ALL



Future Budget Issues for FY 25 Budget or FY 24 Amendment

County-Wide Strategic Priorities

Employees, Facilities, Organization Efficiency

PRIDE

Department Goals, Outcomes, Efficiencies, Costs



FY 23 Revenue Analysis – All Governmental Funds

	2023 Actual	Change from Prior Year	Change from Original Budget
Property Tax and Penalties	\$59,099,795	\$ 998,834	\$ (450,391)
Other Taxes / TIF	9,148,136	(119,832)	440,101
Intergovernmental	22,867,981	7,340,033	(8,961,585)
Licenses and Permits	894,545	39,007	135,950
Charges for Services	7,016,640	(505,066)	(103,445)
Use of Property and Money	3,354,731	3,308,442	3,020,276
Fines, Forfeitures and Misc.	<u>3,890,441</u>	<u>2,317,028</u>	<u>2,833,718</u>
Subtotal	<u>106,272,269</u>	<u>13,378,446</u>	<u>(3,085,376)</u>
Other Financing Sources (transfers)	<u>26,398,194</u>	<u>4,809,034</u>	<u>(1,706,876)</u>
Total Revenue and Sources	<u>\$132,670,463</u>	<u>\$ 18,187,480</u>	<u>\$ (4,792,252)</u>

Budget and Planning Impact:

The County's Governmental Funds operating revenues increased from prior year by \$13.3 M, but was \$3.1 M lower than budget.

The negative original budget variance is derived from decreased ARPA intergovernmental revenues and rebounds of general revenues.



General Fund Summary

	Original Budget	Amended Budget	2023 Actual
Revenues	\$77,251,508	\$80,520,788	\$80,207,694
Expenditures	(71,672,464)	(74,179,075)	(68,062,498)
Net Transfers and other sources / uses	<u>(7,046,600)</u>	<u>(11,165,191)</u>	<u>(11,291,356)</u>
Change	(1,467,556)	(4,823,478)	853,840
Beginning Fund Balance	<u>14,877,740</u>	<u>19,629,618</u>	<u>19,629,618</u>
Ending Fund Balance	<u>\$13,410,184</u>	<u>\$ 14,806,140</u>	<u>\$20,483,458</u>

Revenues were \$313,094 over amended budget, or 99.6% of amended budget.

Expenditures were \$3,609,966 under original budget; \$6,116,577 under amended budget, or 91.75% of amended budget.



FY 23 Revenue Analysis – General Fund

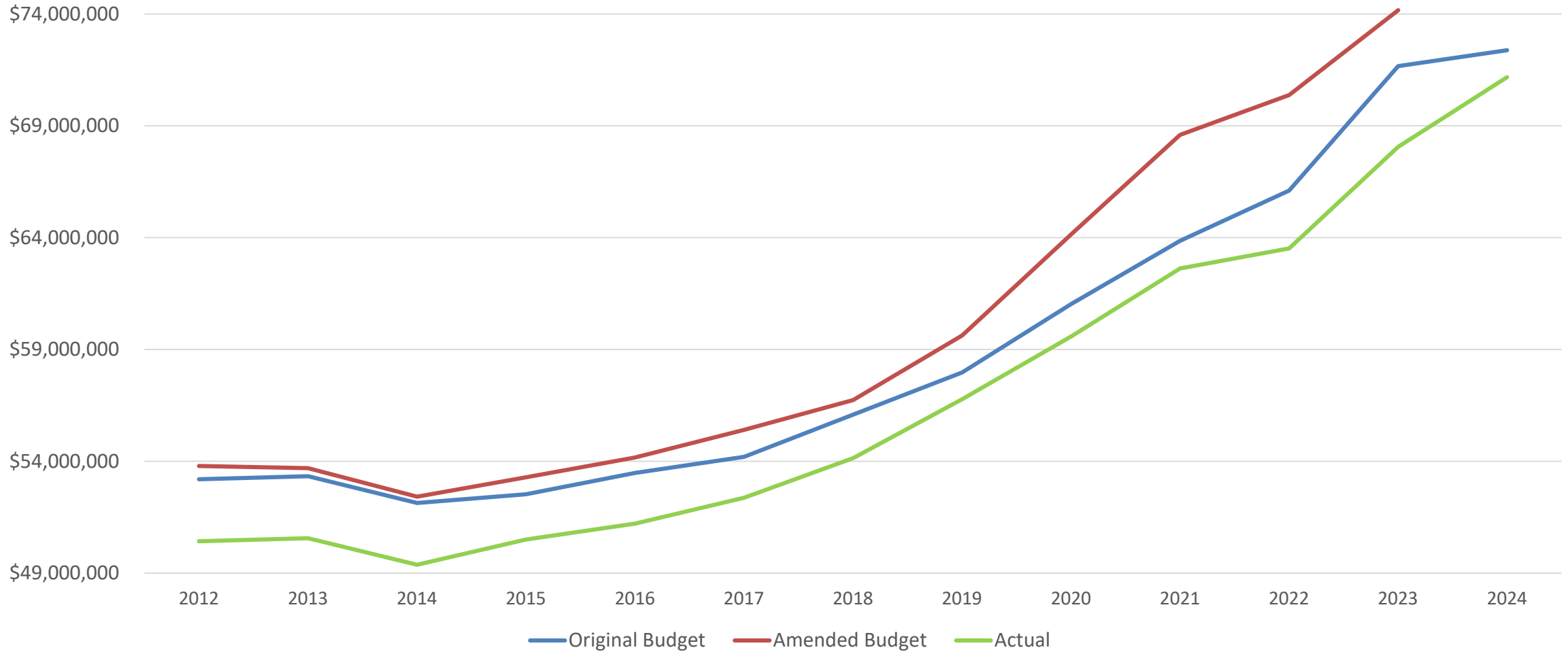
	2022 Actual	2023 Original Budget	2023 Actual	Change from Prior	Change from Original Budget
Property Tax	\$48,672,215	\$53,416,466	\$52,980,656	\$ 4,308,441	\$ (435,810)
Other Taxes / TIF	8,056,275	7,727,401	8,067,392	11,118	339,991
Intergovernmental	7,458,150	7,576,881	7,736,610	278,459	159,729
Licenses and Permits	821,563	728,595	835,033	13,470	106,438
Charges for Services	7,232,592	6,501,037	6,779,148	(453,444)	278,111
Use of Property and Money	132,670	287,505	1,794,608	1,661,939	1,507,103
Fines, Forfeitures and Misc.	<u>1,280,560</u>	<u>1,013,623</u>	<u>2,014,247</u>	<u>733,687</u>	<u>1,000,624</u>
Total Revenue Increase	<u>\$73,654,025</u>	<u>\$77,251,508</u>	<u>\$80,207,694</u>	<u>\$6,533,670</u>	<u>\$2,956,186</u>

Expenditures – General Fund

	Original Budget	Amended Budget	2023 Actual	% Expended Final Budget
Salaries	\$32,762,560	\$33,753,351	\$31,163,250	92.3%
Benefits	13,816,384	13,842,785	12,054,214	87.1%
Capital Outlay	196,853	166,653	169,395	101.6%
Purchase Services & Expenses	22,780,390	23,766,152	22,064,485	92.8%
Supplies & Materials	<u>2,116,277</u>	<u>2,650,134</u>	<u>2,611,154</u>	98.5%
Subtotal Expenditures	71,672,464	74,179,075	68,062,498	91.7%
Transfers	<u>10,609,070</u>	<u>14,727,661</u>	<u>14,849,821</u>	100.0%
Total Expenditures and Transfers	<u>\$82,281,534</u>	<u>\$88,906,736</u>	<u>\$82,912,319</u>	92.3%

Expenditures were 94.9% of original budget and 91.7% of amended budget. Salaries and Benefits are 90.8% of the final budget. Discretionary spending was 93.5% of amended budget.

Multi-Year History of Expenditures



The County has averaged 96.4% of original budget and 93.5% of amended budget.

Unrestricted / Unassigned General Fund Balance

	<u>Unrestricted / Unassigned Fund Balance</u>	<u>GF Expenditures</u>	<u>% of Expenditures</u>
FY19	\$11,354,228	\$57,237,072	20.0%
FY20	\$11,916,336	\$59,581,698	20.0%
FY21	\$12,525,469	\$62,627,342	20.0%
FY22	\$12,702,548	\$63,510,480	20.0%
FY23 w/o Assign.	\$19,681,488	\$68,062,498	28.9%
FY23 w/ Assignments	\$13,612,501	\$68,062,498	20.0%
FY24 Budget	\$11,665,867	\$72,388,136	16.1%
FY25 Projection			15.0 – 20.0%

County Policy 33:
General Fund
minimum unassigned
fund balance 15%.

County has used
**assigned fund
balance** to
supplement capital
program and reduce
real estate tax
reliance for County
Capital Program.

20% is equal to 2.5
months reserve to
carry county from
June 30 – September
30.

General Fund Balance Components

Account	2023 Amount		2022 Amount
Restricted	\$649,549		\$575,807
Nonspendable	152,420		138,969
Assigned	6,068,988		6,210,090
Unassigned	<u>13,612,501</u>		<u>12,702,538</u>
Total	<u>\$ 20,483,458</u>		<u>\$ 19,627,404</u>

Unassigned fund balance recommended to be 20% of Budgetary Expenditures as of June 30, 2023.

Any change in restricted equity is recommended to be offset by assigned fund balance.

Any change in total fund balance equity is recommended to be offset by assigned fund balance.



Assignment of Fund Balance

Account	2023 Amount
Liability Claims	\$ 352,088
Strategic Plan Elements	-
Health Insurance	-
Capital Projects	<u>5,716,900</u>
Total	<u>\$ 6,068,988</u>

The 2024 Budget estimated \$3.8 Million assigned as of June 30, 2023. Increase helps offset future capital plan.



Capital Fund

- Capital Funds Equity

	FY 23 Projected (March)	FY 23 Actual
General CIP	\$8,277,545	\$9,866,442
Bond Issuance	-	1,059,342
Vehicle	349,908	362,957
Conservation CIP	908,753	1,103,781
Conservation Equipment	<u>1,105,927</u>	<u>1,030,202</u>
Total	\$10,642,133	\$13,422,724

Capital Fund Balance is 11% restricted to SECC Radio and Tower Project. General CIP and Vehicle sub-funds are for FY 24-29 Capital Plan.

Funding is reliant on property tax support, gambling taxes and intergovernmental grants.

Assignment of \$5.7 M of General Fund Balance and \$ 6.1 M of ARPA grant will fund upcoming projects.

- Variance due to SECC Radio Tower progression; YJRC progression; project savings (actual); set asides for progress as of March 2023 Budget Amendment; delays of certain projects.

ARPA Fund

- \$8.7 M expended in FY 2023
 - \$1.8 M for housing programming
 - \$6.8 M for Capital Projects
- \$23.8 M to be expended 2024 – 2026
- No changes to current project plans



OPIOID Funds

- \$1.6 M available
- \$5.3 M additional proceeds to be received over life of the project
- Work study group to bring recommendations to 2024 budget amendment



Upcoming

- Next meeting – 10/12/23 – Board Meeting
 - Review current economic indicators
 - Identification of Board Goals through strategic plan
 - Identification of Departmental Budget Guidelines
 - Budget Schedule



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

October 12, 2023

APPROVING PARTIAL ABATEMENT OF PROPERTY TAXES FOR \$808.00 & \$13.00,
FOR PARCELS G0051-01 AND G0051-02 AT 513 WARREN, DAVENPORT, IOWA.

WHEREAS, Project Renewal of Davenport purchased property at 513 Warren St.
as a non-profit;

WHEREAS, the property was purchased on October 31, 2022 and the formal
request for Iowa Property Tax Exemption pursuant to Iowa Code Section 427.3
was received by Board of Supervisors on 09/14/2023;

WHEREAS, Iowa Code Section 427.19 permits the Board of Supervisors to
prorate taxes levied against the property within the year of the exemption was
applied for.

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

Section 1. That upon determination by the City Assessor and County Attorney
Office that the property located at 513 Warren Street, Davenport, IA qualifies as
exempt pursuant to applicable state law, that both parcels qualify for a partial
abatement of the 1st installments (G0051-01 - \$200.00 and G0051-02 - \$3.00),
and a full abatement of the 2nd installments for 2022 property taxes (G0051-01 -
\$608.00 and G0051-02 - \$10.00) and the total abatement of the 2022 property
tax in the amount of \$821.00 are hereby abated.

Section 2. This resolution shall take effect immediately.

Scott County, Iowa

Strategic Plan FY 2024-26

Adopted: *Date*



**Scott County Iowa
600 W. 4th St.
Davenport, Iowa 52801**

www.scottcountyiowa.gov

Scott County Iowa

Strategic Planning Process:

Scott County completed the strategic planning process in the summer of 2023 with facilitation provided by Quad City Leadership Consulting, Inc.

The strategic planning process included:

- Conducting 23 interviews with all Department heads and selected management staff.
- Conducting individual interviews with all 5 Board of Supervisors.
- Submitting detailed reports from the interviews that outlined an environmental assessment for the County.
- Facilitating 2 strategic planning sessions with all Department heads and representatives along with the 5 Board of Supervisors.
- Facilitating 1 strategic planning session with all Department heads and representatives to draft strategies and actions steps for the County.
- Holding various meetings with County Administration to review the process and discuss results.

The entire strategic planning process truly reflected Scott County's PRIDE statement with **Involvement** and **Dedication** from many people along with **Professionalism, Responsiveness, and Excellence** in the conversations and decisions made by the group.

PRIDE Statement:

- **Professionalism** means **Doing it Right**
- **Responsiveness** means **Doing it Now**
- **Involvement** means **Doing it Together**
- **Dedication** means **Doing it with Commitment**
- **Excellence** means **Doing it Well**

Outcomes from the strategic planning sessions were 3 top strategic priorities along with strategies and action steps to support these initiatives.

Top Strategic Priorities:

- **Strategic Priority #1: Employees**
- **Strategic Priority #2: Facilities**
- **Strategic Priority #3: Organizational Efficiency**

Strategic Priority #1: Employees

How can we improve the recruitment, retention and compensation of our employees?

Top Strategies:

Strategy #1.1

Build systems to continuously monitor and address compensation packages for our current employees and recruitment to open positions.

Action Steps	Department
Review mandates, parameters and policies limiting flexibility on compensation and benefits packages for all employees.	HR
Gather information, such as benchmarks, from other organizations, about compensation and benefits' packages.	HR
Establish compensation philosophy policy for Board to consider by July 2024.	HR
Draft a proposal for the Board to consider adjusting compensation and benefits' packages accordingly for FY26.	HR

Strategy #1.2

Implement an exit interview program to track and gather insights into why people leave the organization.

Action Steps	Department
Based upon research into exit interview templates from other organizations, develop an exit interview guide.	HR
Begin holding exit interviews no later than July 2024.	HR
Report major findings from exit interviews to the Board of Supervisors no later than December 2024.	HR

Strategy #1.3

Develop remote work guidelines and policies that best fit the needs of each Department and each position.

Action Steps	Department
Review each position for eligibility for remote work.	HR
Determine which positions are eligible for remote work.	HR
Develop a remote work policy based upon the findings by July 2024.	HR

Strategy #1.4

Embed the PRIDE statement into the hiring, onboarding, and annual performance appraisals systems.

Action Steps	Department
Frame interview questions around the five PRIDE principles.	HR
Incorporate PRIDE philosophy in organizational and departmental onboarding by July 2024.	All Departments
Frame performance appraisal system around PRIDE principles by July 2024.	HR
Explore other ways to use the PRIDE Statement by July 2024.	HR and All Departments

Strategy #1.5

Gather information from new employees and younger employees about what they seek from employment with our organization.

Action Steps	Department
Establish process for after onboarding feedback meetings with new employees no later than July 2024.	HR
Hold one-on-one onboarding meetings with new employees and communicate information to HR as outlined in established process.	All Departments
HR report on major findings from these interviews no later than December 2024.	HR

Other Strategies to Consider:

- Increase grassroots, “boots-on the ground” efforts to recruit new and younger employees.
- Investigate ways to provide productivity incentives (PIP) to employees who serve on special projects or who come up with creative ideas.
- Be consistent with the use of the Performance Improvement System (another PIP) when using it to discipline employees.
- Improve upon intrinsic, non-monetary motivators in the workplace.

Strategic Priority #2: Facilities

How can we optimize the current space of our facilities and plan long-term for a possible new facility?

Top Strategies:

Strategy #2.1

Create a written plan for unusual situations that could impact the routine functions of each Department from a facilities perspective.

Action Steps	Department
Review COOP / COG Plan; communicate review to FSS by April 2024.	
List new and plan for situations not in COOP / COG that could impact customer service for specific Departments (elevator breakdown, power outage, etc.).	
Develop alternative methods to deliver services by July 2024.	
Communicate how these plans will be implemented by July 2024.	

Strategy #2.2

Develop an intermediate, three-year facilities, parks, and other physical infrastructure, space plan by October 2024.

Action Steps	Department
Gather input from Departments on each of their unique needs for long-term and immediate space / facility uses.	
Consider possible uses for former downtown YJRC space.	
Negotiate with State of Iowa about future needs for the use of state offices.	
Develop plan for east side of warehouse.	
Ease the pressure for courtroom space.	
Ease the pressure for Boardroom space.	
Increase and scheduling of the space available for “flex” and common purposes, such as conference rooms, board rooms, convert to virtual meetings.	

Strategy #2.3

Create a master plan for the next generation, matching plan to projected funding solutions by April 2025.

Action Steps	Department
Based on the information gathered in Strategy 2.1 (above), and the work done on Strategy 2.2, develop a long-term plan for facilities for Scott County.	
Establish a Scott County “facilities savings account” for major improvements and long-term planning.	

Other Strategies to Consider:

- Consider how technology advancement could impact the utilization of physical space in our facilities (example: remote work, online).
- Address current space needs and utilization from other agencies the County houses.

Strategic Priority #3: Organizational Efficiency

How can we improve organizational efficiencies, including technology, to enhance internal operations and customer service?

Top Strategies:

Strategy #3.1

Integrate technology and web-based services to enhance interactions with our customers by June 2026.

Action Steps	Department
Present IT Technology Assessment Plan to Board by December 2023; develop action plan with individual departments by June 2025; enact action plan by June 2026.	IT and All Departments
Explore ways to provide more community services virtually (website, web chats, video, “virtual drive thru”) for increased citizen engagements. Test methods and implement within departments by June 2026.	IT and All Departments

Strategy #3.2

Explore adding specialized skill positions to the organization (example: business analyst, public relations, grant writer).

Action Steps	Department
Form an internal project team, including HR, Admin and requesting department to consider the unique needs of each Department.	Project Team
Develop a rationale, with budget considerations, for each new position to be proposed.	Project Team
Draft a proposal to present to the County budget process, and eventually, to the Board of Supervisors by April 2024.	Project Team

Strategy #3.3

Develop processes and procedures for departments to internally evaluate their efficiencies for process improvements.

Action Steps	Department
Have Departments visit similar organizations, or internally consult, to gather insights on operations and potential efficiencies; define outcomes sought and measurement of efficiency.	All
Each department reports findings on possible efficiencies to project team for internal feedback, cross departmental learnings and implementation; develop action plan identifying resources, restrictions and expectations.	All
Each department implements efficiencies discovered.	All

Other Strategies to Consider:

- Centralize some general processes for Departments (example: P-card processing, clerical responsibilities, accounts payable functions, etc.).

Appendices

Environmental Assessment:

Results from 23 interviews conducted with all departments and Board Supervisors. Updated from Strategic Planning Sessions.

Strengths	Weaknesses
<ul style="list-style-type: none"> • Departments collaborate well on projects. • A teamwork approach and attitude. • Management staff works well with each other. • Strong fiscal management. • Limited to no debt. • Lots of institutional knowledge on staff. • Strong leadership from County Administrator. • Cohesive Board of Supervisors. • PRIDE philosophy is generally followed and acknowledged. • Positive working atmosphere and morale. • The County is transparent with the public. • Cross-training of employees is good. • We invest in our employees with training and development. • The County has good amenities to offer to the public. • Building relationships with external customers and partners. 	<ul style="list-style-type: none"> • Physical spaces issues and challenges for most departments. • Compensation for many positions is low and this impacts employee recruitment and retention efforts. • Perception of inconsistencies between “elected run” departments and “hired staff run” departments in regards to procedures and decision-making. • Lack of a clear and comprehensive remote work policy. • Employee evaluations have become less useful or important. • PRIDE philosophy is not as relevant or impactful with new employees as it with the seasoned veterans. • County administration building is not optimal for the public. • Still struggle with paper vs. digital file retention practices.
Opportunities	Threats
<ul style="list-style-type: none"> • Search for new County property. <ul style="list-style-type: none"> ○ Old Clarion Hotel site on Brady & 53rd. ○ Old Hobby Lobby site in Bettendorf. 	<ul style="list-style-type: none"> • State legislation decisions impacting all areas of our organization. • State legislation and restrictions on property value growth.

<ul style="list-style-type: none"> ○ NorthPark Mall area. ● Successful integration of MEDIC into the County (operationally and culturally). ● Move more services online. Reduce staff time. ● Re-evaluate the current physical space usage by HHS. ● Address future vacancy of juvenile detention center. ● Rethink and get creative with employee recruitment packages. ● Review our formal external communication procedures. ● Address Park View incorporation. ● Find ways to be more proactive on technology changes and advancements (ex. Artificial Intelligence). ● How can we serve our citizens better and more? ● How to be more efficient with all of our communication efforts and platforms? 	<ul style="list-style-type: none"> ● Lack of full staff impacts workload and morale for existing staff members. ● Employees want more flexibility in their work life (remote work and flexible hours). ● Competitions for new employees from other employers. ● Technology security threats/risks. ● Increase in community needs that we currently don't have funding for. ● Park View needing more and more County resources. ● Climate change projects impacting County residents (wind, solar, pipeline). ● Mental health challenges in our community and how we address them. ● Security regulations limits access to all parts of the building. ● Fiscal situation limits or restricts what we can or cannot do.
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PRIDE Statement Reflection:

Comments regarding the Scott County PRIDE Statement (7/27/2023)

“The PRIDE Statement is very comprehensive and provides a great way to illustrate how we can and should conduct ourselves, and also treat others, both in the workplace and in our daily lives.”

“We can effectively utilize the PRIDE Statement to recognize the values we represent, to the Board of Supervisors and the community at large.”

“It is about being proud of what we do and how we do it!”

“The two key elements in the PRIDE Statement that reflect how we serve the community are responsiveness and involvement.”

“The PRIDE Statement of our core values helps to create a productive culture.”

“The professionalism aspect of the statement is crucial and basically informs others of how we conduct business and who we are in Scott County.”

“The PRIDE Statement is an ideal with which we can aspire to excellence.”

“Not a single day goes by when I don’t reflect on the philosophy of the PRIDE statement and think about how I can best apply it.”

“In our area, the Scott County budget is not close to the largest, but when people think of service, professionalism and excellence, they think of Scott County.”

“PRIDE connects us, as individuals and teams; to our community, to our past and to the future.”

“The principles of our PRIDE Statement are ever present. Whenever I’ve needed assistance from any department within our system, even or especially from people who don’t know me and I don’t have a working relationship with, the response has been timely, helpful, and professional.”

Three Strategic Priorities

Notes from Strategic Planning Session of 7-27-23

1. Employees – How can we improve the recruitment, retention and compensation of our employees?

- Build on the PRIDE principles that create the environment to attract people.
 - Infuse PRIDE culture in first three years, and people will stay after that.
 - From a recruitment and retention perspective, we need to continue to build the professionalism and accountability that creates an environment where people will desire to work for us.
- Increase intrinsic, non-monetary motivators for staff.
 - Find positive ways to improve the organizational culture.
- To attract and retain employees in different life stages, our total compensation package should provide a smorgasbord of benefits, especially time off and the use of vacation and sick leave. For example, a younger employee may choose a minimal health insurance plan in exchange for additional time off, and an older employee may opt for the opposite, less time off and better health insurance.
 - Offer some flexibility on vacation, e.g., some are willing to take less money for more vacation or take vacation in place of sick leave.
- An annual review of hourly rates and salaries at all levels, along with PTO and benefits packages, with information from both the public and private sectors, which will help us to become more competitive.
 - Continuous benchmarks for compensation, e.g. look at other counties (Johnson, Rock Island), or regions.
 - An examination of our salary and benefits system will tell us if we are on the cutting edge of wages and compensation, and the system needs to be regularly reviewed.
- We need to find ways to retain young employees, because many seem to stay an average of three years or less, and we waste too many resources on short term employees.
 - Younger employees value different aspects of our compensation package than older employees. For example, young people want more flexibility in their scheduling, and care less about health insurance and retirement.
 - Many young people don't want to pay insurance premium as they are covered by their parents. They work short term, 3-years or so, don't think about retirement, overtime, etc.
- Working remotely is not something that fits with many of our positions and departments, but should be studied for departments where it could be adopted.

- Transitioning to new systems, such as ERP accounting system, takes extra time and getting it up and running requires overtime and those workers should get extra compensation.
- Grass roots, boots-on-the-ground recruiting is an effective and necessary strategy, especially in recruiting younger employees. For example, speaking to college classes about the advantages of making a Scott County position a career, look for potential employees at the gym or in other social settings.
 - We should consider or reconsider an apprenticeship program that involves high school students and interfaces with area schools.
- Apply PIP (Performance Improvement Program) system when necessary and be consistent across organization.

2. Facilities – How can we optimize the current space of our facilities and plan long-term for a possible new facility?

- Conduct a thorough assessment of facility needs that involves input from employees from all levels. The community and other stakeholders would provide a better understanding of our needs and buy-in from those stakeholders.
 - Front-line employees should be involved in facility planning. The people who actually do the work, and their needs, should be prioritized.
- Customer-facing offices should be on the main floor or lowest floors where possible.
 - Community access to all Scott County services is essential and should be the highest priority.
 - Services should be delivered as close as possible to where they are needed.
- Create a master plan for the next generation. For example, we expanded facility A without consideration for impact on facility B or new parking requirements.
 - We need a proactive approach: plan, identify, commit and execute.
 - What can we do to centralize /organize all of our functions and services?
- We need a proactive approach to the future, one which depends on approximations.
- A key question is whether related organizations that are not a part of the county structure need all the space they currently occupy.
 - Does DHHS need all their space?
- We not only should address the needs of independent departments, but also ways in which we can create better communication and connection among departments.
 - Different offices have unique facility needs but should strive to stay connected as well so we can know each other.

- We need more flex space which can accommodate work-from-home if implemented.
- One of our greatest needs from a facilities standpoint is the need for additional courtrooms. In the county jail, we have inmates who have waited three years for their trials to be scheduled and that is unacceptable.
 - We should consider utilizing the former Juvenile Justice Center (Downtown YJRC) facility as space for the county attorneys and their staff, which could create needed courtroom space as well.
- We must also take into account how remote work impacts facility planning.
- Technology is not only vital but should be the driver of facility planning. How does technology impact the future of facility needs?
 - We need to stay ahead of tech impact (A.I., etc.) on space as well as regional opportunities for consolidation. We should minimize or eliminate foot traffic where possible by using IT.
- Where can we implement consolidation of functions and services in our long-range facility planning?

3. Organizational Efficiency – How can we improve organizational efficiencies, including technology, to enhance internal operations and customer service?

- All of our customer service functions must be web-focused.
 - Everything we do should be paperless.
 - Data needs to be easily retrievable.
- An A.I. Bot on our website will help us to move as much as possible to online service capability. For example, online forms currently must be printed, completed and mailed, and to convert the process to wholly online should be a high priority.
 - Artificial Intelligence can be helpful for the writing of reports, filling out documents and grant writing.
- Updated planning and budgeting software.
 - Department specific software.
- Technology assessment is the first step, followed by strategic investment in IT.
 - IT should also have an embedded project manager.
 - More IT staff to help departments meet customer needs and allow customers to readily find, access, complete, and submit forms.
 - Each department should have an IT liaison person.
- A study to examine overlapping responsibilities among departments could help us to centralize services and better serve the community.
 - Rationalize clerical staff, some are serving 15 and others 50.
 - Multi-service clerk positions across departments are an option.
- More centralized positions such as grant writers, business analysts, PR, media etc.

- A public relations, graphic artist person or firm could help us to create better consistency and continuity.
- Input from employees at all levels is needed to single out efficiency issues, and also, the public should be asked to evaluate and comment on our efficiency efforts.
- There are training opportunities available to help all departments to identify efficiency problems and issues, and create solutions.
- A great idea would be for each department to incentivize innovation, perhaps assign an innovator on a rotating basis to look for ways to create constructive change, and reward innovative thinking and action.
- Each department should appoint a liaison that focuses on Information Technology, interdepartmental cooperation and efficiency.
- Collaboration with area people who have similar challenges. Engage a department innovator, analyze service delivery quality and efficiency, streamline the website, and expand online services. This may require a third-party monitor who flags false data such as fake building permits.

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

OCTOBER 12, 2023

APPROVAL OF SCOTT COUNTY, IOWA STRATEGIC PLAN FY2024 - 2026

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

Section 1. The County completed a strategic planning process in the summer of 2023 with facilitators, department heads, staff and elected officials of the County.

Section 2. The entire strategic planning process reflected Scott County's PRIDE statement with Involvement and Dedication from many people along with Professionalism, Responsiveness, and Excellence in the conversations and decisions made by the group.

Section 3. The top strategic priorities are Employees; Facilities; and Organizational Efficiency. Multiple strategies and actions steps are developed for each priority

Section 4. The Board of Supervisors affirms the top strategic priorities, strategies and action steps for fiscal years 2024 through 2026.

Section 5. This resolution shall take effect immediately.