

TENTATIVE AGENDA
SCOTT COUNTY BOARD OF SUPERVISORS
December 4 - 9, 2023

Monday, December 4, 2023

Special Board Meeting - 4:00 pm

Board Room, 1st Floor, Administrative Center Virtual and In-Person - Update to CANVASS of VOTES

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: 2487 792 7602 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: Paustian, Rawson, Beck, Dickson, Maxwell

- ___ 2. Re-Canvass of Votes for Pleasant Valley Community School District #6.

Moved by ___ Second by ___

Paustian ___ Rawson ___ Beck ___ Dickson ___ Maxwell ___

- ___ 3. Adjourned. Moved by ___ Seconded by ___

Tuesday, December 5, 2023

Committee of the Whole - 8:30 am

Board Room, 1st Floor, Administrative Center **In-Person and 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: 2481 592 7323 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: Paustian, Rawson, Beck, Dickson, Maxwell

- ___ 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.

Presentation

- ___ 3. Clay Merritt, Director of Engineering with the City of Davenport Presentation on the Two-Way Conversion Project. (Item 03)

Facilities & Economic Development

- ___ 4. Contract Amendment for Professional Design Services for a Road and Stormwater Reconstruction Project in Unincorporated Mt. Joy. (Item 04) Consent Agenda Consideration
- ___ 5. Second Federal Funding Agreement between Scott County and the Iowa Department of Transportation (Iowa DOT) for a bridge replacement project over Spencer Creek on Z-30(Wells Ferry Road). (Item 05) Consent Agenda Consideration
- ___ 6. Change order request to complete the build-out of the YJRC second floor space for \$208,509.32 from Bruce Builders. (Item 06) Consent Agenda Consideration
- ___ 7. Setting of a Public Hearing for December 19, 2023 during the Board Meeting at 4:30PM for the Sale of a Portion of Property owned by Scott County. (Item 07) Consent Agenda Consideration

Human Resources

- ___ 8. Request to for the the hiring of Fleet Manager annual salary and vacation accrual to start at Step 7 and accruing three (3) weeks of vacation annually. (Item 08) Consent Agenda Consideration
- ___ 9. Contract for consulting services with Tim Huey. (Item 09) Consent Agenda Consideration

Health & Community Services

- ___ 10. Emergency Medical Services (EMS) Contingency Plan Agreements with regional Ambulance Services. (Item 10) Consent Agenda Consideration
- ___ 11. Request to suspend the 2022 property taxes in the amount of \$2,556.00 for Vanessa Jones. (Item 11) Consent Agenda Consideration
- ___ 12. Request to suspend the 2022 property taxes in the amount of \$2,235.00 for Connie Martens. (Item 12) Consent Agenda Consideration

Finance & Intergovernmental

- ___ 13. Baker Tilly FY23 Audit Presentation. (Item 13)

- _____ 14. Discussion of Quarterly Budgeting for Outcomes Report. (Item 14)
- _____ 15. Discussion of Quarterly Financial Summary Report of Actual Revenues and Expenditures. (Item 15)
- _____ 16. Quarterly financial reports from various county offices. (Item 16) Consent Agenda Consideration

Other Items of Interest

- _____ 17. Adjourned. Moved by _____ Second by _____

Thursday, December 7, 2023

Regular Board Meeting - 5:00 pm
Board Room, 1st Floor, Administrative Center **In-Person and 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: 2491 233 5142 PASS CODE: 1234
- OR you may join via Webex. Go to www.webex.com and JOIN meeting using the same Access Code and Pass Code above.
- _____ See the Webex Instructions in packet for a direct link to the meeting.

Instructions for *Unmuting Phone Line* during Board Meeting teleconference

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

Meeting # 2481 592 7323

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=mb9dd931cf562a1e186f6d6ae29f747f4>

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.

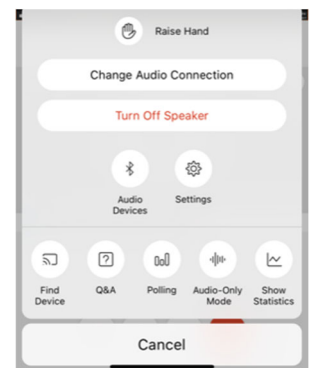
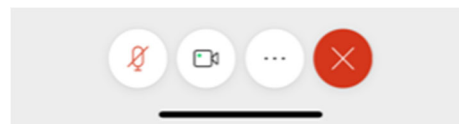
1. The host will then unmute the participant's line at the appropriate time.
2. A user must have his or her own device unmuted.
3. The user may then unmute his or her conference line by clicking the microphone symbol.
4. After conversation, please lower your hand. (*3 again)

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 ...



Facility & Support Services

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

Item 03
12/05/2023



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

November 9, 2023

TO: Mahesh Sharma
County Administrator

FROM: Tammy Speidel, FMP
Director, FSS

RE: Presentation, City of Davenport
Two Way Conversion Project
Request to purchase 411 Square Feet County owned property.

Mahesh,

Clay Merritt, Director of Engineering and Capital Projects with the City of Davenport has confirmed attendance at the 12/05/2023 8:30 a.m. Committee of the Whole to answer Board questions related to the request to purchase a portion of property at the Scott County Courthouse, requested location of a stop light, parking changes in the area of 4th Street from Ripley to Warren, and the request of the Board that the City of Davenport work with the State with regards to changing the designated truck route to avoid Western Avenue due to safety concerns.

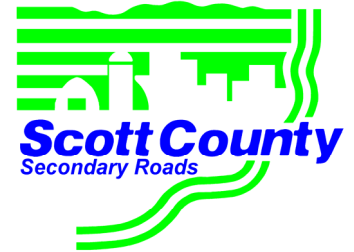
I will also be in attendance.

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

Item 04
12/05/2023



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: Contract Amendment for Professional Design Services for a Road and Stormwater Reconstruction Project in Unincorporated Mt. Joy

DATE: November 28, 2023

On April 13, 2023, our department entered into a contract with MSA Professional Services (MSA) to perform professional design services for a road and stormwater reconstruction project in the unincorporated Mt. Joy area north of 210th Street (see attached project location map). Construction of the project is programmed for FY2025 and is budgeted at \$8,500,000 (ARPA funding). The project is on schedule for a September 2024 letting.

The proposed improvements include reconstruction of the road infrastructure at the intersection of 210th Street and Brady Street. The intersection is a two-way stop controlled with stop signs on Brady Street. In June 2023, a developer submitted a proposal for a new Big 10 Mart convenience store and gas station to be built at the southeast corner of this intersection. We requested the developer to perform a traffic impact study to determine if an increase in traffic from the proposed development would impact the operation of this intersection.

The study indicated that movements at the intersection operate satisfactorily for existing and developed projections of the Big 10 Mart. However, the study noted that left turn movements from Brady Street onto 210th Street will drop to unsatisfactory levels with additional development along the corridor. Long wait times for left turn movements can lead to poor turning decisions and an increase in failure to yield the right-of-way crashes.

We discussed these findings with MSA and determined that if traffic control improvements will be warranted by future development within the next twenty years, those improvements should be constructed as a part of our project while the existing infrastructure is being reconstructed. Development is presently occurring on the east side of Brady Street south of 210th Street within the City of Davenport jurisdiction and there is a potential commercial development project on 210th Street west of this intersection.

We evaluated building a multi-way stop, traffic signal, and roundabout. The annual average daily traffic on 210th Street at this intersection is 7,400 vehicles per day and on Brady Street is 1,120 vehicles per day. Based on the volume of traffic, existing four-lane roadway cross-section, and proximity to a railroad crossing; the multi-way stop is not recommended. Both a traffic signal and roundabout are recommended solutions. Although a traffic signal is acceptable, we are recommending to build a roundabout.

Roundabouts improve traffic flow by allowing continuous flow traffic to enter the intersection. All entering vehicles yield to traffic circulating the roundabout. Although each entering vehicle is required to slow down, the time stopped while waiting is significantly reduced. Roundabouts improve safety by reducing the number of conflict points between vehicle paths and eliminate severe crash types including head-on crashes, right-angle “broadside” crashes and left turning crashes.

As noted above, the project already included full reconstruction of the road infrastructure at this intersection. The additional cost to build a roundabout at this intersection is estimated at \$200,000. The additional cost to build a traffic signal is estimated at \$300,000. MSA has completed an updated preliminary cost estimate for the project and including the roundabout, the total project cost is still under the \$8,500,000 budget.

MSA submitted an amendment to our contract for professional design services of the roundabout and the lump sum fee for the work is \$65,000. Listed below is the total contract cost, including the amendment, for the professional design services:

• Fixed Fee Professional Design Services:	\$561,600
• Estimated Fee for Time & Materials Services:	\$69,100
• Lump Sum Fee for Roundabout Design Services:	<u>\$65,000</u>
ESTIMATED TOTAL:	\$695,700

The total project design fee is approximately 8.2% of the total project construction cost estimate of \$8,500,000. Typical professional design services can cost around 10% of total project construction estimates.

The fee to perform this work is included in our amended FY2024 budget. We have sufficient funds in our secondary road fund balance to allocate towards designing the roundabout. I recommend amending our contract with MSA Professional Services, Inc., to perform the design of a roundabout at the intersection of 210th Street and Brady Street for a lump sum cost of \$65,000. Included with this memo is the amendment to our contract. A MSA representative will be virtually attending the Committee of the Whole meeting to provide a brief presentation on roundabouts and will be available to answer any questions.

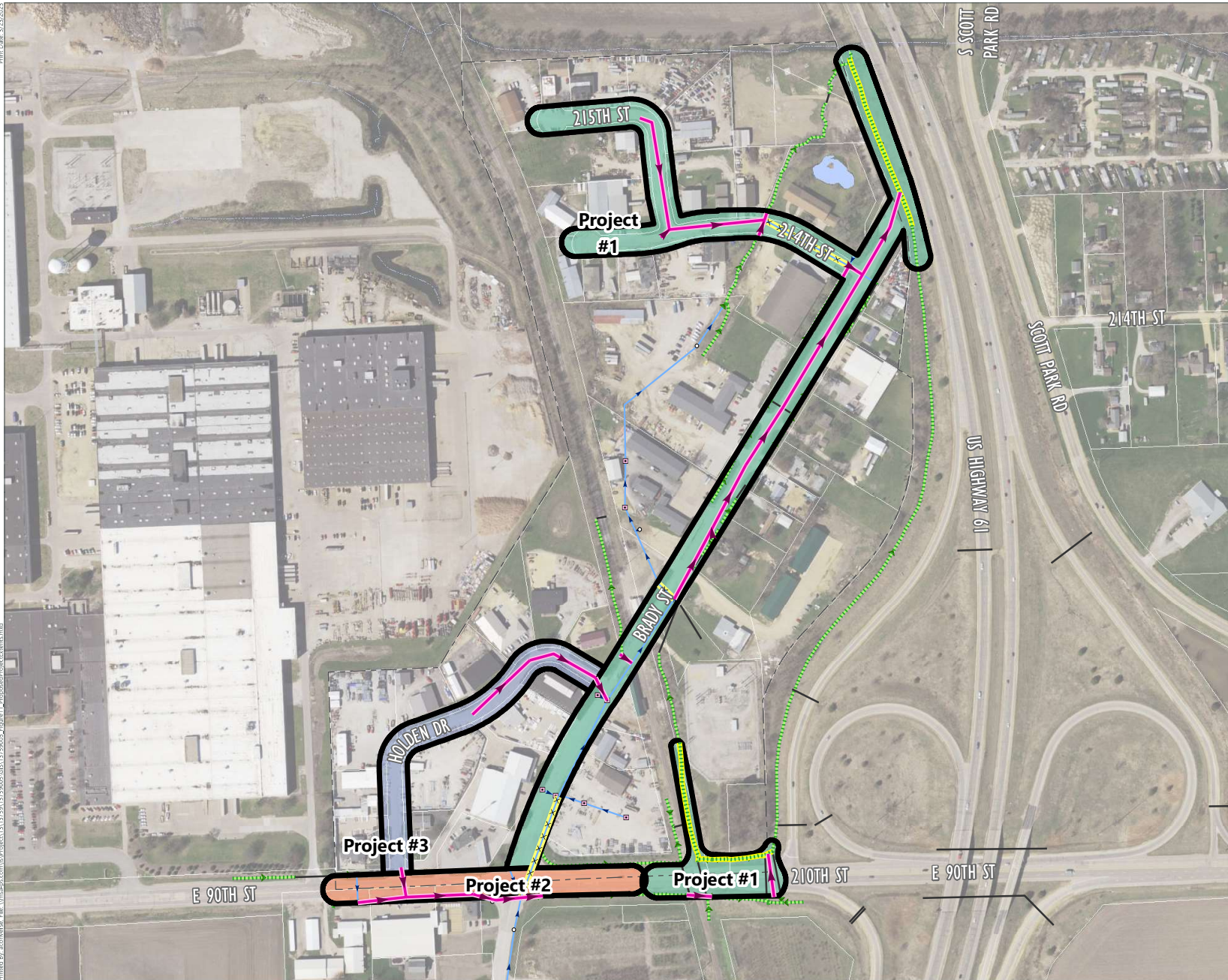
Print Date: 9/23/2025
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Proposed Project Extents

Figure 11

Mt Joy Stormwater System
 Drainage System Analysis

Scott County, IA



Project Extents

- Project #1
- Project #2
- Project #3
- Study Area
- Manhole
- Storm Inlet
- Stormwater Pipe
- Stormwater Culvert
- Ditch
- Proposed Improvements
- Stormwater Pipe to be Removed
- Change to ditch grading

Data Sources:
 Aerial: IA State



Amendment No: 1

MSA Project Number: 13759007
Date of Issuance: November 27, 2023

This is an amendment to the Agreement dated April 13, 2023 and does acknowledge that MSA Professional Services, Inc. (MSA) is authorized to begin work on the following project amendment:

MSA PROFESSIONAL SERVICES, INC (MSA)

Address: 2117 State St, #200, Bettendorf, IA 52722

Phone: (563) 445-3501

Representative: Amber Converse

Email: aconverse@msa-ps.com

SCOTT COUNTY, IOWA (OWNER)

Address: 950 E. Blackhawk Trail, Eldridge, IA 52748

Phone: (563) 326-8640

Representative: Angela Kersten, PE

Email: angela.kersten@scottcountyiowa.gov

Project Name: Scott County Iowa Road Reconstruction with Stormwater Improvements in Unincorporated Mt. Joy

The project scope has changed due to: Intersection revisions at 210th St & Brady St to include a roundabout.

The scope of the work authorized is: See Attachment A: Scope of Services

The lump sum fee for the work is: \$65,000

Any attachments or exhibits referenced in this Amendment are made part of this Agreement. Payment for these services will be on a lump sum basis.

Approval: MSA shall commence work on this project in accordance with your written authorization. This authorization is acknowledged by signature of the authorized representatives of the parties to this Amendment. A copy of this Amendment signed by the authorized representatives shall be returned for our files. If a signed copy of this Authorization is not received by MSA within seven days from the date of issuance, MSA may stop work on the project.

SCOTT COUNTY, IOWA

Angela Kersten, PE

Conty Engineer

Date: _____

MSA PROFESSIONAL SERVICES, INC.



Jason Miller, PE

Service Line Leader

Date: 11/21/2023



Amber Converse

Project Manager

Date: 11/21/2023

AMENDMENT 1
SCOPE OF PROFESSIONAL SERVICES

The proposed amendment covers the additional design and design revisions necessary to modify the current preliminary design and construction documents at the intersection of 210th Street & N Brady Street from a two way stop to a multi-lane roundabout. Additionally, N Brady Street from 210th Street to Holden Drive will be modified from the currently proposed four-lane pavement section to a two-lane pavement section.

The following lists the professional services that shall be provided by MSA by and/or under the direct supervision of a Professional Engineer and/or Professional Land Surveyor licensed to practice in the State of Iowa, as applicable.

Fee breakdown will be as follows:

Lump sum work includes Project Management & Administration and Engineering Design & Construction Documents.

Project Management & Administration (LUMP SUM)

MSA shall manage & coordinate project team, budget & schedules including the following:

- Provide general project management & administration duties including coordination with County staff, review of project costs, invoices & general administrative activities.
- Maintain communication with County staff throughout the design.
- Provide monthly progress update to County.
- Employ documented QA-QC procedures throughout the design of the project.

A Roundabout Design Engineer from MSA shall prepare and attend design review meetings (virtually) including the following:

- Monthly meetings with County staff during project duration.
- Conceptual (50%) design review. Coordinate with County
- Check (90%) plans review. Coordinate with County
- Final (100%) plan review with County

Engineering Design & Construction Documents Preliminary & Final (LUMP SUM)

MSA shall complete engineering design & construction drawings (plans) for the reconstruction of 210th Street and N Brady Street to a multi-lane roundabout. Tasks include the following:

- Finalize the horizontal geometrics based on the conceptual layout that was presented to the County on 11/9/2023. The design will be optimized using our experience in roundabout design to best fit the existing right-of-way and skew of the intersection.
- Design alignments and profiles along the approach, central island, and outside curb returns.
- Vertical design of roundabout and intersection.
- Determine the jointing layout for concrete pavement that compliments the construction staging plan.
- Street light recommendations for light placement for roundabout. No detailed design or photometrics are included.
- Develop plan and profile, cross section, and details sheets for the proposed roundabout.
 - Detail sheets include:
 - Typical sections
 - Construction details
 - Intersection details
 - Paving grades

- Permanent signing and marking
- Alignment details
- Pavement structure will match what is being proposed within the original project.
- Provide preliminary roundabout plans to the County for review/comment and incorporate changes as appropriate.
- Prepare final roundabout plans to be included in construction drawings for local letting.
- Engineering design will follow local standards; SUDAS design guidance.
- Modifications to the preliminary storm sewer system to accommodate a multi lane roundabout.
- Modifications to the preliminary road alignment and section along 210th St and N Brady Street.
- Modifications to preliminary plans and estimate to incorporate roundabout.

Deliverables

MSA shall provide construction documents, as defined in the original scope, for the follow deliverables:

- Design plans will be provided in electronic PDF format.
- Concept (50%) design plans with construction cost opinion
- Final (100%) design plans with construction cost opinion
- Provide final CAD design files as needed for bidding.

Additional Services

- Detailed roundabout intersection lighting design, photometrics, conduit routing, pole base and pole design.
- Legal survey, property owner meetings, ROW acquisition and/or coordination.

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

DATE

SCOTT COUNTY AUDITOR

RESOLUTION
SCOTT COUNTY BOARD OF SUPERVISORS
DECEMBER 7, 2023

APPROVAL OF THE CONTRACT AMENDMENT TO PERFORM PROFESSIONAL
DESIGN SERVICES FOR A ROAD AND STORMWATER RECONSTRUCTION
PROJECT IN UNINCORPORATED MT. JOY

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

- Section 1. That Scott County entered into a contract with MSA Professional Services, Inc., on April 13, 2023, to perform professional design services for a road and stormwater reconstruction project in unincorporated Mt. Joy, contingent on the unit prices listed in the contract.
- Section 2. That Scott County approves an amendment to this contract to include professional design services of a roundabout at the intersection of 210th Street and Brady Street for a lump sum fee of \$65,000.
- Section 3. That the County Engineer be authorized to sign the contract documents on behalf of the Board.
- Section 4. That this resolution shall take effect immediately.

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: Bridge Replacement Project Funding Agreement

DATE: November 29, 2023

This resolution is to approve a second federal funding agreement between Scott County and the Iowa Department of Transportation (Iowa DOT) for a bridge replacement project. This project is located on Z-30 (Wells Ferry Road), over Spencer Creek, in Section 8 of Pleasant Valley Township, approximately 0.2 miles north of Valley Drive.

In April 2021, our department submitted an application, through the office of Congresswoman Miller-Meeks, for a Community Project Funding (CPF) grant requesting \$600,000 of federal funding, for the above referenced bridge replacement project. In April 2022, we were notified that our project was awarded the CPF federal funding of 80% of the total project cost, not to exceed \$600,000. Funding Agreement No. 6-22-HDP-024 between Scott County and the Iowa DOT for financing this project with CPF federal funds was approved on October 13, 2022.

However, the total cost of the project is budgeted at \$1,050,000. The remaining construction costs will be paid out of our Highway Bridge Program (HBP) and Farm-to-Market (FM) accounts that are both managed by the Iowa DOT. The second federal funding agreement, I am now requesting approval for, is for additional financing of the project with HBP federal funds. The project will receive a total of 80% federal funding (CPF + HBP) and 20% FM funding.

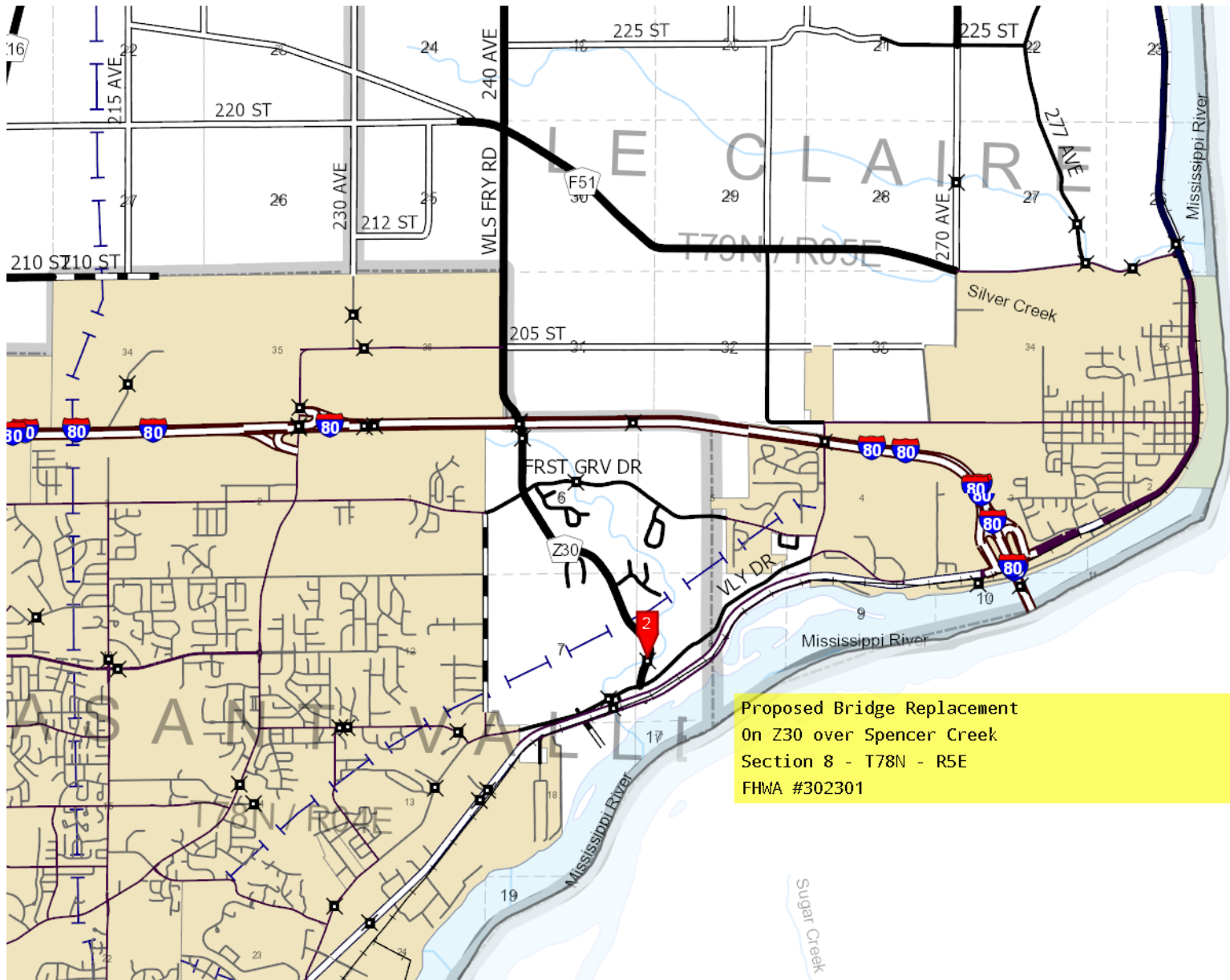
This project is in FY2024 of our Five-Year Construction Program and is on schedule for a letting in February 2024. Construction project costs will be paid by the Iowa DOT out of our HBP and FM accounts with reimbursement of federal-aid funding through the grant.

I recommend entering into this second agreement with the Iowa DOT for financing of this project with HBP federal funds. Included with this memo is a project location map and the funding agreement.

Proposed Bridge Replacement on Z30

Scott - ICEASB Easy Map

3:14 PM, Thu, Mar 10, 2022



Proposed Bridge Replacement
On Z30 over Spencer Creek
Section 8 - T78N - R5E
FHWA #302301



**IOWA DEPARTMENT OF TRANSPORTATION
Federal-aid Agreement
for a County Highway Bridge Program Project**

RECIPIENT: Scott County

Project No: HDP-C082(59)--6B-82

Iowa DOT Agreement No: 6-23-HBP-010

CFDA No. and Title: 20.205 Highway Planning and Construction

This is an agreement between the Scott County, Iowa (hereinafter referred to as the RECIPIENT) and the Iowa Department of Transportation (hereinafter referred to as the DEPARTMENT). Iowa Code Sections 306A.7 and 307.44 provide for the RECIPIENT and the DEPARTMENT to enter into agreements with each other for the purpose of financing transportation improvement projects on streets and highways in Iowa with Federal funds.

The Bridge Formula Program (BFP) and the Surface Transportation Block Grant (STBG) Program make Federal funds available for replacement or rehabilitation of highway bridges on public roads on and off the Federal-aid System. A portion of BFP or STBG funds have been set aside for this purpose and designated as the County Highway Bridge Program (HBP). In the event Highway Infrastructure Program (HIP) funding is available, it may be included for this same purpose.

Pursuant to the terms of this agreement, applicable statutes, and 761 Iowa Administrative Code (IAC) Chapter 161, the DEPARTMENT agrees to provide County HBP funding to the RECIPIENT for the authorized and approved costs for eligible items associated with the project.

The RECIPIENT and the DEPARTMENT previously entered into the following agreement(s) for the following funding sources related to the above referenced project:

Funding Source	Agreement No.	Project No.	Full Execution Date
Community Project Assistance Federal Funding Grant	6-22-HDP-024	HDP-C082(59)--6B-82	10/31/22

Under this agreement, the parties further agree as follows:

1. The RECIPIENT shall be the lead local governmental agency for carrying out the provisions of this agreement.
2. All notices required under this agreement shall be made in writing to the appropriate contact person. The DEPARTMENT's contact person will be the Local Systems Project Development Engineer, Christy VanBuskirk, and the Eastern Region Local Systems Field Engineer, Dillon Feldmann. The RECIPIENT's contact person shall be the County Engineer.
3. The RECIPIENT shall be responsible for the development and completion of the following bridge project:
 - A. FHWA Structure Number: 302301
 - B. Location: On Z30 over Spencer Creek, S8 T78 RE5
 - C. Preliminary Estimated Total Eligible Construction Costs: \$1,050,000
4. The eligible project construction limits shall include the bridge plus grading and/or paving to reach a "touchdown point" determined by the DEPARTMENT. Within the eligible project construction limits, eligible project activities will be limited to actual construction costs.
5. Costs associated with work outside the eligible project construction limits, routine maintenance activities, operations, and monitoring expenses are not eligible. In addition, administrative costs, engineering, inspection, legal, right of way, utility relocations, activities necessary to comply with Federal and State environmental or permit requirements, and fees or interest associated with bonds or loans are not eligible.

6. 100% of the eligible construction project costs incurred after the effective date of this agreement shall be paid from County HBP funds. The RECIPIENT shall pay 100% of the non-eligible project costs. Reimbursed costs will be limited to County HBP funds that are made available to counties through the HBP Funds outlined in 761 Iowa Administrative Code, Chapter 161 and Local Systems Instructional Memorandum [\(I.M.\) 1.100](#) in place at the time of this agreement being fully executed.
7. The RECIPIENT shall pay for all project costs not reimbursed with Highway Bridge Program funds.
8. The RECIPIENT shall let the project for bids through the DEPARTMENT.
9. If any part of this agreement is found to be void and unenforceable, the remaining provisions of this agreement shall remain in effect.
10. It is the intent of both parties that no third-party beneficiaries be created by this agreement.
11. Responsibility for compliance with the Federal and State laws, regulations, policies, or procedures required by this agreement is not assignable without the prior written consent of the DEPARTMENT.
12. The project shall be let to contract within 3 years of the date this agreement is approved by the DEPARTMENT. If not, this agreement may become null and void, unless the RECIPIENT submits a written request for extension to the DEPARTMENT at least 30 days prior to the 3-year deadline. If approved, this agreement may be extended for a period of time as determined by the DEPARTMENT, but not less than 6 months.
13. This agreement and the attached Exhibit 1 constitute the entire agreement between the DEPARTMENT and the RECIPIENT concerning this project. Representations made before the signing of this agreement are not binding, and neither party has relied upon conflicting representations in entering into this agreement. Any change or alteration to the terms of this agreement shall be made in the form of an addendum to this agreement. The addendum shall become effective only upon written approval of the DEPARTMENT and the RECIPIENT.

IN WITNESS WHEREOF, each of the parties hereto has executed this Agreement as of the date shown opposite its signature below.

RECIPIENT: Scott County

This agreement was approved by official action of the Scott County Board of Supervisors in official session on the _____ day of _____, _____.

County Auditor

Chair, Board of Supervisors

IOWA DEPARTMENT OF TRANSPORTATION
Highway Administration

By _____
Dillon Feldmann, P.E.
Local Systems Field Engineer
Eastern Region

Date _____, _____

EXHIBIT 1 General Agreement Provisions for use of Federal Highway Funds on Non-primary Projects

Unless otherwise specified in this agreement, the RECIPIENT shall be responsible for the following:

1. General Requirements.

- a. The RECIPIENT shall take the necessary actions to comply with applicable State and Federal laws and regulations. To assist the RECIPIENT, the DEPARTMENT has provided guidance in the Federal-aid Project Development Guide (Guide) and the Instructional Memorandums to Local Public Agencies (I.M.s) that are referenced by the Guide. Both are available on-line at: https://www.iowadot.gov/local_systems/publications/im/lpa_ims.htm. The RECIPIENT shall follow the applicable procedures and guidelines contained in the Guide and I.M.s in effect at the time project activities are conducted.
- b. In accordance with Title VI of the Civil Rights Act of 1964 and associated subsequent nondiscrimination laws, regulations, and executive orders, the RECIPIENT shall not discriminate against any person on the basis of race, color, national origin, sex, age, or disability. In accordance with Iowa Code Chapter 216, the RECIPIENT shall not discriminate against any person on the basis of race, color, creed, age, sex, sexual orientation, gender identity, national origin, religion, pregnancy, or disability. The RECIPIENT agrees to comply with the requirements outlined in [I.M. 1.070](#), Title VI and Nondiscrimination Requirements, which includes the requirement to provide a copy of the Subrecipient's Title VI Plan or Agreement and Standard DOT Title VI Assurances to the Department.
- c. The RECIPIENT shall comply with the requirements of Title II of the Americans with Disabilities Act of 1990 (ADA), Section 504 of the Rehabilitation Act of 1973 (Section 504), the associated Code of Federal Regulations (CFR) that implement these laws, and the guidance provided in [I.M. 1.080](#), ADA Requirements. When bicycle and/or pedestrian facilities are constructed, reconstructed, or altered, the RECIPIENT shall make such facilities compliant with the ADA and Section 504, which includes following the requirements set forth in Chapter 12A for sidewalks and Chapter 12B for Bicycle Facilities of the Iowa DOT Design Manual.
- d. To the extent allowable by law, the RECIPIENT agrees to indemnify, defend, and hold the DEPARTMENT harmless from any claim, action or liability arising out of the design, construction, maintenance, placement of traffic control devices, inspection, or use of this project. This agreement to indemnify, defend, and hold harmless applies to all aspects of the DEPARTMENT's application review and approval process, plan and construction reviews, and funding participation.
- e. As required by the 2 CFR 200.501 "Audit Requirements," a non-Federal entity expending \$750,000 or more in Federal awards in a year shall have a single or program-specific audit conducted for that year in accordance with the provision of that part. Auditee responsibilities are addressed in Subpart F of 2 CFR 200. The Federal funds provided by this agreement shall be reported on the appropriate Schedule of Expenditures of Federal Awards (SEFA) using the Catalog of Federal Domestic Assistance (CFDA) number and title as shown on the first page of this agreement. If the RECIPIENT will pay initial project costs and request reimbursement from the DEPARTMENT, the RECIPIENT shall report this project on its SEFA. If the DEPARTMENT will pay initial project costs and then credit those accounts from which initial costs were paid, the DEPARTMENT will report this project on its SEFA. In this case, the RECIPIENT shall not report this project on its SEFA.
- f. The RECIPIENT shall supply the DEPARTMENT with all information required by the Federal Funding Accountability and Transparency Act of 2006 and 2 CFR Part 170.
- g. The RECIPIENT shall comply with the following Disadvantaged Business Enterprise (DBE) requirements:
 - i. The RECIPIENT shall not discriminate on the basis of race, color, national origin, or sex in the award and performance of any DOT-assisted contract or in the administration of its DBE program or the requirements of 49 CFR Part 26. The RECIPIENT shall take all necessary and reasonable steps under 49 CFR Part 26 to ensure nondiscrimination in the award and administration of DOT-assisted contracts.
 - ii. The RECIPIENT shall comply with the requirements of [I.M. 5.010](#), DBE Guidelines.

- iii. The DEPARTMENT's DBE program, as required by 49 CFR Part 26 and as approved by the Federal Highway Administration (FHWA), is incorporated by reference in this agreement. Implementation of this program is a legal obligation and failure to carry out its terms shall be treated as a violation of this agreement. Upon notification to the RECIPIENT of its failure to carry out its approved program, the DEPARTMENT may impose sanctions as provided for under Part 26 and may, in appropriate cases, refer the matter for enforcement under 18 U.S.C. 1001 and the Program Fraud Civil Remedies Act of 1986 (31 U.S.C. 3801 et seq.).
- h. Termination of funds. Notwithstanding anything in this agreement to the contrary, and subject to the limitations set forth below, the DEPARTMENT shall have the right to terminate this agreement without penalty and without any advance notice as a result of any of the following: 1) The Federal government, legislature or governor fail in the sole opinion of the DEPARTMENT to appropriate funds sufficient to allow the DEPARTMENT to either meet its obligations under this agreement or to operate as required and to fulfill its obligations under this agreement; or 2) If funds are de-appropriated, reduced, not allocated, or receipt of funds is delayed, or if any funds or revenues needed by the DEPARTMENT to make any payment hereunder are insufficient or unavailable for any other reason as determined by the DEPARTMENT in its sole discretion; or 3) If the DEPARTMENT's authorization to conduct its business or engage in activities or operations related to the subject matter of this agreement is withdrawn or materially altered or modified. The DEPARTMENT shall provide the RECIPIENT with written notice of termination pursuant to this section.

2. Programming.

- a. The RECIPIENT shall be responsible for including the project in the appropriate Regional Planning Affiliation (RPA) or Metropolitan Planning Organization (MPO) Transportation Improvement Program (TIP). The RECIPIENT shall also ensure that the appropriate RPA or MPO, through their TIP submittal to the DEPARTMENT, includes the project in the Statewide Transportation Improvement Program (STIP). If the project is not included in the appropriate fiscal year of the STIP, Federal funds cannot be authorized.
- b. Upon receipt of Federal Highway Administration (FHWA) authorization a Federal Award Identification Number (FAIN) will be assigned to this project by the FHWA based on a methodology that incorporates identifying information about the federal award such as the federal funding program code and the federal project number. This FAIN will be used to identify this project and award on the federal government's listing of financial assistance awards consistent with the Federal Funding Accountability and Transparency Act of 2006 (FFATA) at usaspending.gov.
- c. A period of performance for this federal funding award will be established at the time of FHWA authorization. The start date of the period of performance will be the FHWA authorization date. The project end date (PED) will be determined according to the methodology in I.M. 1.200, Federal Funds Management. Costs incurred before the start date or after the PED of the period of performance will not be eligible for reimbursement.

3. Design and Consultant Services

- a. The RECIPIENT shall be responsible for the design of the project, including all necessary plans, specifications, and estimates (PS&E). The project shall be designed in accordance with the design guidelines provided or referenced by the DEPARTMENT in the Guide and applicable I.M.s.

4. Environmental Requirements and other Agreements or Permits.

- a. The RECIPIENT shall take the appropriate actions and prepare the necessary documents to fulfill the FHWA requirements for project environmental studies including historical/cultural reviews and location approval. The RECIPIENT shall complete any mitigation agreed upon in the FHWA approval document. These procedures are set forth in [I.M. 3.020](#), Concept Statement Instructions; [4.020](#), NEPA Process; [4.110](#) Threatened and Endangered Species; and [4.120](#), Cultural Resource Regulations.
- b. If farmland is to be acquired, whether for use as project right-of-way or permanent easement, the RECIPIENT shall follow the procedures in I.M. [4.170](#), Farmland Protection Policy Act.
- c. The RECIPIENT shall obtain project permits and approvals, when necessary, from the Iowa DEPARTMENT of Cultural Affairs (State Historical Society of Iowa; State Historic Preservation Officer), Iowa Department of

Natural Resources, U.S. Coast Guard, U.S. Army Corps of Engineers, the DEPARTMENT, or other agencies as required. The RECIPIENT shall follow the procedures in I.M. [4.130](#), 404 Permit Process; [4.140](#), Storm Water Permits; [4.150](#) Iowa DNR Floodplain Permits and Regulations; [4.190](#), Highway Improvements in the Vicinity of Airports or Heliports; and [4.160](#), Asbestos Inspection, Removal, and Notification Requirements.

- d. In all contracts entered into by the RECIPIENT, and all subcontracts, in connection with this project that exceed \$100,000, the RECIPIENT shall comply with the requirements of Section 114 of the Clean Air Act and Section 308 of the Federal Water Pollution Control Act, and all their regulations and guidelines. In such contracts, the RECIPIENT shall stipulate that any facility to be utilized in performance of or to benefit from this agreement is not listed on the Environmental Protection Agency (EPA) List of Violating Facilities or is under consideration to be listed.

5. Right-of-Way, Railroads and Utilities.

- a. The RECIPIENT shall acquire the project right-of-way, whether by lease, easement, or fee title, and shall provide relocation assistance benefits and payments in accordance with the procedures set forth in [I.M. 3.600](#), Right-of-Way Acquisition, and the DEPARTMENT's Right of Way Bureau Local Public Agency Manual. The RECIPIENT shall contact the DEPARTMENT for assistance, as necessary, to ensure compliance with the required procedures, even though no Federal funds are used for right-of-way activities. If Federal-aid will not be used in the cost of acquiring right-of-way, acquisition activities may begin prior to FHWA Environmental Concurrence. However, such acquisitions cannot affect the National Environmental Policy Act (NEPA) decision making process.
- b. If a railroad crossing or railroad tracks are within or adjacent to the project limits, the RECIPIENT shall obtain agreements, easements, or permits as needed from the railroad. The RECIPIENT shall follow the procedures in [I.M. 3.670](#), Work on Railroad Right-of-Way and [I.M. 3.680](#), Federal-aid Projects Involving Railroads.
- c. The RECIPIENT shall comply with the Policy for Accommodating Utilities on City and County Federal-aid Highway Right of Way for projects on non-primary Federal-aid highways. For projects connecting to or involving some work inside the right-of-way for a primary highway, the RECIPIENT shall follow the DEPARTMENT's Policy for Accommodating Utilities on Primary Road System. The RECIPIENT should also use the procedures outlined in [I.M. 3.640](#), Utility Accommodation and Coordination, as a guide to coordinating with utilities.

6. Contract Procurement.

The following provisions apply only to projects involving physical construction or improvements to transportation facilities:

- a. The project plans, specifications, and cost estimate (PS&E) shall be prepared and certified by a professional engineer, architect, or landscape architect, as applicable, licensed in the State of Iowa.
- b. For projects let through the DEPARTMENT, the RECIPIENT shall be responsible for the following:
 - i. Prepare and submit the PS&E and other contract documents to the DEPARTMENT for review and approval in accordance with [I.M. 3.700](#), Check and Final Plans and [I.M. 3.500](#), Bridge or Culvert Plans, as applicable.
 - ii. The contract documents shall use the DEPARTMENT's Standard Specifications for Highway and Bridge Construction. Prior to their use in the PS&E, specifications developed by the RECIPIENT for individual construction items shall be approved by the DEPARTMENT.
 - iii. Follow the procedures in [I.M. 5.030](#), Iowa DOT Letting Process, to analyze the bids received, make a decision to either award a contract to the lowest responsive bidder or reject all bids, and if a contract is awarded, and execute the contract documents in Doc Express.
- c. For projects that are let locally by the RECIPIENT, the RECIPIENT shall follow the procedures in [I.M. 5.120](#), Local Letting Process- Federal-aid.

- d. The RECIPIENT shall forward a completed Project Development Certification (Form 730002) to the DEPARTMENT in accordance with [I.M. 5.050](#), Project Development Certification Instructions. The project shall not receive FHWA Authorization for construction or be advertised for bids until after the DEPARTMENT has reviewed and approved the Project Development Certification.
- e. If the RECIPIENT is a city, the RECIPIENT shall comply with the public hearing requirements of the Iowa Code section 26.12.
- f. The RECIPIENT shall not provide the contractor with notice to proceed until after receiving notice in Doc Express that the Iowa DOT has concurred in the contract award.

7. Construction.

- a. A full-time employee of the RECIPIENT shall serve as the person in responsible charge of the construction project. For cities that do not have any full-time employees, the mayor or city clerk will serve as the person in responsible charge, with assistance from the DEPARTMENT.
- b. Traffic control devices, signing, or pavement markings installed within the limits of this project shall conform to the "Manual on Uniform Traffic Control Devices for Streets and Highways" per 761 IAC Chapter 130. The safety of the general public shall be assured through the use of proper protective measures and devices such as fences, barricades, signs, flood lighting, and warning lights as necessary.
- c. For projects let through the DEPARTMENT, the project shall be constructed under the DEPARTMENT's Standard Specifications for Highway and Bridge Construction and the RECIPIENT shall comply with the procedures and responsibilities for materials testing according to the DEPARTMENT's Materials I.M.s. Available on-line at: <http://www.iowadot.gov/erl/current/IM/navigation/nav.htm>.
- d. For projects let locally, the RECIPIENT shall provide materials testing and certifications as required by the approved specifications.
- e. If the DEPARTMENT provides any materials testing services to the RECIPIENT, the DEPARTMENT will bill the RECIPIENT for such testing services according to its normal policy as per [Materials I.M. 103](#), Inspection Services Provided to Counties, Cities, and Other State Agencies.
- f. The RECIPIENT shall follow the procedures in [I.M. 6.000](#), Construction Inspection, and the DEPARTMENT's Construction Manual, as applicable, for conducting construction inspection activities.

8. Reimbursements.

- a. After costs have been incurred, the RECIPIENT shall submit to the DEPARTMENT periodic itemized claims for reimbursement for eligible project costs. Requests for reimbursement shall be made at least once every six months, but not more than bi-weekly.
- b. To ensure proper accounting of costs, reimbursement requests for costs incurred prior to June 30 shall be submitted to the DEPARTMENT by August 1.
- c. Reimbursement claims shall include a certification that all eligible project costs, for which reimbursement is requested, have been reviewed by an official or governing board of the RECIPIENT, are reasonable and proper, have been paid in full, and were completed in substantial compliance with the terms of this agreement.
- d. Reimbursement claims shall be submitted on forms identified by the Department along with all required supporting documentation. The DEPARTMENT will reimburse the RECIPIENT for properly documented and certified claims for eligible project costs. The DEPARTMENT may withhold up to 5% of the Federal share of construction costs or 5% of the total Federal funds available for the project, whichever is less. Reimbursement will be made either by State warrant or by crediting other accounts from which payment was initially made. If, upon final audit or review, the DEPARTMENT determines the RECIPIENT has been overpaid, the RECIPIENT shall reimburse the overpaid amount to the DEPARTMENT. After the final audit or review is complete and after the RECIPIENT has provided all required paperwork, the DEPARTMENT will release the Federal funds withheld.

- e. The total funds collected by the RECIPIENT for this project shall not exceed the total project costs. The total funds collected shall include any Federal or State funds received, any special assessments made by the RECIPIENT (exclusive of any associated interest or penalties) pursuant to Iowa Code Chapter 384 (cities) or Chapter 311 (counties), proceeds from the sale of excess right-of-way, and any other revenues generated by the project. The total project costs shall include all costs that can be directly attributed to the project. In the event that the total funds collected by the RECIPIENT do exceed the total project costs, the RECIPIENT shall either:
 - i. In the case of special assessments, refund to the assessed property owners the excess special assessments collected (including interest and penalties associated with the amount of the excess), or
 - ii. Refund to the DEPARTMENT all funds collected in excess of the total project costs (including interest and penalties associated with the amount of the excess) within 60 days of the receipt of any excess funds. In return, the DEPARTMENT will either credit reimbursement billings to the FHWA or credit the appropriate State fund account in the amount of refunds received from the RECIPIENT.

9. Project Close-out.

- a. Within 30 days of completion of construction or other activities authorized by this agreement, the RECIPIENT shall provide written notification to the DEPARTMENT. The RECIPIENT shall follow and request a final audit, in accordance with the procedures in [I.M. 6.110](#), Final Review, Audit, and Close-out Procedures for Federal-aid, Federal-aid Swap, and Farm-to-Market Projects. Failure to comply with the procedures will result in loss of federal funds remaining to be reimbursed and the repayment of funds already reimbursed. The RECIPIENT may be suspended from receiving federal funds on future projects.
- b. For construction projects, the RECIPIENT shall provide a certification by a professional engineer, architect, or landscape architect as applicable, licensed in the State of Iowa, indicating the construction was completed in substantial compliance with the project plans and specifications.
- c. Final reimbursement of Federal funds shall be made only after the DEPARTMENT accepts the project as complete.
- d. The RECIPIENT shall maintain all books, documents, papers, accounting records, reports, and other evidence pertaining to costs incurred for the project. The RECIPIENT shall also make these materials available at all reasonable times for inspection by the DEPARTMENT, FHWA, or any authorized representatives of the Federal Government. Copies of these materials shall be furnished by the RECIPIENT if requested. Such documents shall be retained for at least 3 years from the date of FHWA approval of the final closure document. Upon receipt of FHWA approval of the final closure document, the DEPARTMENT will notify the RECIPIENT of the record retention date.
- e. The RECIPIENT shall maintain, or cause to be maintained, the completed improvement in a manner acceptable to the DEPARTMENT and the FHWA.

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

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

DECEMBER 7, 2023

APPROVAL OF AGREEMENT FOR USE OF FEDERAL-AID FUNDS FOR
BRIDGE REPLACEMENT PROJECT NO. HDP-C082(59)--6B-82
ON Z-30 (WELLS FERRY ROAD) OVER SPENCER CREEK (S8-T78N-R5E)

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

Section 1. That Agreement No. 6-23-HBP-010 for use of federal-aid funds between Scott County and the Iowa Department of Transportation for a bridge replacement project on Z-30 (Wells Ferry Road), over Spencer Creek, in Section 8 of Pleasant Valley Township (Project No. HDP-C082(59)--6B-82) be approved.

Section 2. That the Chairman be authorized to sign the agreement on behalf of the Board.

Section 3. That this resolution shall take effect immediately.

Facility & Support Services

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

Item 06
12/05/2023



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

November 20, 2023

TO: Mahesh Sharma
County Administrator

FROM: Tammy Speidel, FMP
Director, FSS

RE: Change Order Request YJRC
2nd Floor Build-Out

Mahesh,

As you may recall, the Board approved the construction of the second floor of the new YJRC building. This construction called for only the restroom and break room areas to be completed to finish grade. The rest of the space is scheduled to be left in a "shell" status.

With the reminder again of how limited we are with Board Room, meeting, and training room spaces during certain times of the year, we engaged the architect and general contractor to provide a cost to finish this space to make it move in ready. Additionally, as you may recall, this space has been identified as a potential space for utilization as part of the County's COOP/COG plan.

The cost to complete this space is \$208,509.32. The architects have reviewed the costs and find them to be in order. If we were to complete this work at a later time, we believe that we run the risk of increased material costs, potentially discontinued materials and higher overall cost to mobilize all trades back on site along with the potential to have to rework currently planned construction work.

I have spoken with David Farmer, and he has advised that these funds are available. I recommend that the Board approve this change order request to complete the build-out of the second floor at the YJRC building.

I will be on hand at the next Committee of the Whole to answer any questions.

CC: FSS Management Team
Matt Hirst, IT Director
Jeremy Kaiser, YJRC Director

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

DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

DECEMBER 7, 2023

A RESOLUTION APPROVING A CHANGE ORDER REQUEST FROM BRUCE BUILDERS TO COMPLETE THE BUILD OUT OF THE SECOND FLOOR SPACE AT THE YOUTH JUSTICE AND REHABILITATION CENTER IN THE AMOUNT OF \$208,509.32.

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

Section 1. That the change order request from Bruce Builders to complete the second floor of the Youth Justice and Rehabilitation Center space in the amount of \$208,509.32 is hereby approved.

Section 2. That the Facility and Support Services Director is hereby authorized to sign the Change Order Request.

Section 3. This resolution shall take effect immediately.

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

DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

DECEMBER 7, 2023

A RESOLUTION AUTHORIZING THE SETTING OF A PUBLIC HEARING ON THE REQUEST FOR SALE
OF A PORTION OF PROPERTY OWNED BY SCOTT COUNTY LOCATED AT 600 W 4TH STREET
DAVENPORT IOWA

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

Section 1. The Board of Supervisors hereby fixes the time and place for a public hearing on the sale of a portion of property owned by Scott County located at 600 W 4th Street Davenport, IA 52801 for Tuesday December 19, 2023 at 4:30 p.m. in the Board Room at the Scott County Administrative Center or virtually as directed by the Board's agenda.

Section 2. The Scott County Facility and Support Services Director is hereby directed to publish the notice as required by law.

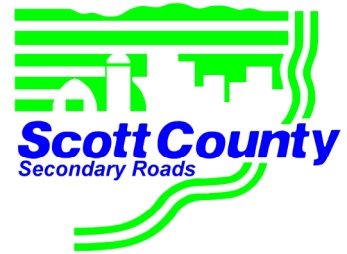
Section 3. This resolution shall take effect immediately.

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

Item 08
12/05/2023



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: Fleet Manager Appointment

DATE: November 21, 2023

I recommend appointing Mark Garrow as our Fleet Manager at Step 7 on the pay scale at \$81,848. I also recommend that Mark accrue an annual vacation leave credit of 120 hours.

Mark worked as a Mechanic for the City of Bettendorf from 1994 – 2012. He obtained an Associate of Applied Science degree in Diesel Technology in 1985. In 2012, Mark was promoted to the Transit/Garage Manager and worked in that position until he retired in June 2023.

The work that Mark performed as the Garage Manager for the City of Bettendorf for eleven years aligns well with our Fleet Manager position. He was responsible for planning, prioritizing, assigning, supervising, and inspecting work performed by staff in the maintenance and repair of a variety of vehicles and light/heavy duty equipment. He prepared and administered the fleet annual budget and contracts for municipal garage operations. He monitored and controlled expenditures; developed and implemented fleet replacement schedules; implemented fleet policies and procedures; prepared specifications for fleet replacements; oversaw the disposal of vehicles and equipment; prepared administrative and technical reports; oversaw and maintained the city's fuel infrastructure; and oversaw the requisitions of repair parts, tools and supplies.

Mark managed a team of twenty-one personnel across two departments (Fleet and Transit). He participated in the selection of staff; provided and coordinated staff training; performed employee evaluations; adjudicated personnel issues; prepared and enforced department policies; and provided direction to employees. Mark actively participated in leadership training at the City of Bettendorf. He is a strong promoter of teamwork and staff development. He is committed to creating and maintaining a positive and productive work environment by identifying the needs of individual employees and developing skills through training, coaching, and counseling.

In addition to his Garage Manager duties, Mark was also the Transit Manager for the City of Bettendorf. He performed many of the same Garage Manager duties for Transit. However, he was additionally responsible for drafting and administering state and federal transit grants; preparing

financial and operational status reports of Transit operations for state and federal agencies; and maintaining specific transit records and files for federal compliance reviews.

Based on Mark's extensive experience and job knowledge, he would be able to commence work as our Fleet Manager immediately upon hire. Therefore, I am requesting that he is brought in at Step 7 on the pay scale and that he accrue an annual vacation leave credit of 120 hours. We have sufficient funds in our Secondary Roads FY2024 budget to accommodate starting the salary at Step 7.

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

DATE

SCOTT COUNTY AUDITOR

RESOLUTION

SCOTT COUNTY BOARD OF SUPERVISORS

DECEMBER 7, 2023

APPROVAL OF STAFF APPOINTMENTS

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

Section 1. The hiring of Mark Garrow for the position of Fleet Manager with the Secondary Roads Department starting at step 7 and accruing 3 weeks of vacation annually.

HUMAN RESOURCES DEPARTMENT
600 W. 4TH Street
Davenport, IA 52801

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

Item 09
12/05/2023



Date: December 5, 2023

To: Board of Supervisors

From: Vanessa Wierman, Human Resources Director

Subject: Consulting Services for Planning and Development

Tim Huey, retired Planning and Development Director, will be providing consulting services to the Planning and Development Department as we continue our search for a new Director. Chris Still, serving as the Interim Director since August 2023, has been supporting the department. However, due to the ongoing demands of his primary department, Chris will need to return to Facilities and Support Services.

The agreement entails three (3) months of consulting services at a cost of \$10,000 plus expenses, such as mileage. If needed, both parties can mutually agree to extend the agreement in writing.

We express gratitude to the Planning and Development staff for their ongoing collaboration during this transition period. Additionally, we appreciate Chris Still for dedicating his time and efforts to the Interim Director role, and we thank FSS for allowing us to utilize his time in the Planning and Development Department.

CONSULTING AGREEMENT FOR PLANNING AND DEVELOPMENT SERVICES

This consulting agreement is made and entered into as of December 1, 2023 between Scott County, Iowa (herein after called "County") and Tim Huey (hereinafter called "Consultant"). County and Consultant agree as follows:

Term of Agreement

Subject to the provisions set forth below, the term of this agreement shall begin on December 1, 2023 and terminate on February 29, 2024. The term of this agreement may be extended for an additional period of time if the parties agree in writing.

Consultant Services

By use of Consultant's knowledge, skills, expertise, and goodwill, and acting at all times as an independent contractor, independent of any supervision, reporting of hours, or control in the performance of consulting duties by the County, Consultant agrees to provide consultive services for the County upon its request, as follows:

- A. During the term of this agreement, Consultant shall provide to the County his best advice, information, judgement, and knowledge with respect to County Planning and Development items.
- B. Consultant shall not be required to maintain specific working hours but shall be available at all times during the term of this agreement, upon reasonable notice, when the County requests such consultative services.
- C. During the time consultive services are to be provided hereunder, they shall be performed under the direction and subject to the control of County management.

Compensation

As compensation for the consultative services to be performed by Consultant, County agrees to pay Consultant, so long as this Agreement shall be in full force and effect, the sum of ten thousand dollars (\$10,000) for the length of the agreement. Said sum will be paid in three equal monthly installments during the Term hereof and shall not be subject to withholding for income taxes for FICA; provided, however, that such monthly consultative payments shall terminate in the event this Agreement should otherwise terminated for cause as provided herein, in which case the County shall have no further obligation to Consultant except to pay all compensation earned prior to termination. The Consultant agrees to submit a monthly invoice. In addition, County agrees to be invoiced for reasonable expenses incurred, such as mileage, for purposes of travel related to items such as meetings and necessary site visits.

Insurance

Consultant agrees to maintain a policy of insurance to cover any negligent acts committed by Consultant during the performance of any duties under this Agreement. Consultant further agrees to hold County free and harmless from any and all claims arising from any such negligent act or omission.

Inability to Perform

If for any reason during the term of this agreement Consultant should be prevented from performing his duties, by reason of illness or incapacity or for any other cause for an aggregate of thirty (30) days during the term of this agreement, then the County shall have the right to terminate this Agreement by giving at least fifteen (15) days prior notice written notice to Consultant.

Confidentiality

Consultant understands that in the course of providing consultative services, Consultant may be exposed to confidential information concerning the business of the County and its affiliates which the County desires to protect. Consultant understands and agrees that, among other things such as employee information or other matters specifically identified as confidential shall be treated as confidential and are not at any time during or after the Term of this Agreement to be revealed to anyone inside or outside of the County without specific written authorization by a designated County official.

Modification

This agreement may be modified only by a written document signed by each of the parties.

Entire Agreement

This Agreement contains the entire understanding of the parties relating to the subject matter hereof and supersedes all previous oral agreements between the parties.

Governing Law

This Agreement shall be governed by and construed in accordance with the law of the State of Iowa.

County, by: _____

Date: _____

Consultant, by: _____

Date: _____

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

DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

DECEMBER 7, 2023

RESOLUTION APPROVING AGREEMENT FOR CONSULTING SERVICES WITH
TIM HUEY FOR \$10,000 PLUS TRAVEL EXPENSES

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

Section 1. The authority of the County Administrator to sign an agreement for Planning and Development consulting services from Tim Huey for the length of three months.

Section 2. This resolution shall take effect immediately.

MEDIC EMS of Scott County

600 West Fourth Street
Davenport, Iowa 52801-1003
Office: (563) 323-6806
Fax: (563) 323-1705
<https://www.medicems.com>



December 1, 2023

To: Mahesh Sharma, County Administrator
From: Paul Andorf, Director

Attached, you will find a copy of the EMS Contingency Agreements with regional Ambulance Services. These agreements have been reviewed by the Scott County legal department, and they found no issues. This resolution will allow the Director of MEDIC EMS of Scott County to sign such agreements on behalf of the Scott County Board of Supervisors.

This agreement will maintain mutual aid and EMS contingency assistance and will be implemented when coverage is not possible due to unforeseen circumstances or events occurring, including but not limited to equipment or vehicle malfunction, failure, unavailability, or staff illness or injury. This agreement will allow participating ambulance services to ensure patient transportation is available.

Ambulance Transporting Agencies that are part of these agreements include:

- Advanced Medical Transport (AMT), Milan, IL
- Bennett Ambulance Service, Bennett, IA
- Camanche Fire Department, Camanche, IA
- Clinton Fire Department, Clinton, IA
- Coal Valley Fire Protection District, Coal Valley, IL
- Genesis DeWitt Ambulance Service, DeWitt, IA
- Durant Ambulance Service, Durant, IA
- Genesis Silvis Ambulance Service, Silvis, IL
- MED-FORCE, Bettendorf, IA
- MEDIC EMS of Scott County, Davenport, IA
- Moline Fire Department, Moline, IL
- Muscatine Fire Department, Muscatine, IA
- Paramount Ambulance, Dubuque, IA
- Rock Island Arsenal Fire Department, Rock Island, IL
- Rock Island Fire Department, Rock Island, IL
- Wheatland EMS, Wheatland, IA

2024 Mutual Aid and EMS Contingency Agreement for Clinton County Iowa Ambulance Services

Section 1. Identity of Parties.

- **Camanche Fire Department**, 720 9th Avenue, Camanche, IA 52730
- **Clinton Fire Department**, 344 3rd Avenue South, Clinton, IA 52732
- **Genesis Dewitt Ambulance Service**, 1118 - 11th Street, DeWitt, IA 52742
- **MEDIC EMS of Scott County**, 1204 East High Street, Davenport, IA 52803
- **Wheatland EMS**, PO Box 1, Wheatland, IA 52777

Section 2. Purpose of Agreement.

An ambulance service program shall maintain mutual aid and EMS contingency assistance that will be implemented when coverage is not possible due to unforeseen circumstances. This agreement will allow participating ambulance services to ensure patient transportation is available, define the responsibilities of each program, and provide risk management.

A mutual aid and EMS contingency assistance is an agreement between two or more EMS service programs that addresses how and under what circumstances patient transportation will be provided in a given service area. A transport agreement is a written agreement between two or more service programs that specify the agreeing parties' duties and responsibilities to ensure appropriate patient transportation in a given service area.

For purposes of this agreement, the "requesting service program" is the ambulance service program that requests assistance pursuant to this agreement, and the "responding service program" is the ambulance service program that is requested to respond pursuant to this agreement. Parties to the agreement may function as either "requesting service programs" or "responding service programs," depending on the circumstances of the response.

The parties have entered into this agreement to effectuate these requirements.

Section 3. Duties and Responsibilities.

3.1 Authority to Request and Provide Assistance. An Agency may request assistance from any other Agency when the requesting Agency has concluded that such assistance is essential. All requests for assistance shall be placed through the local communications center.

3.2 When Assistance May Be Requested. Assistance pursuant to this agreement may be requested when an unforeseen incident or event occurs, including but not limited to equipment or vehicle malfunction, failure, or unavailability, or staff illness or injury.

3.3 Response to Request. The responding service program shall determine the availability of staff and vehicles and either respond or notify the communications center to dispatch another program.

3.4 Personnel, Vehicles, and Equipment. The requesting service program shall include in the request for assistance the specific personnel, vehicle, and equipment needs and the location of need. The final decision on the number and nature of personnel, equipment, and vehicles to be sent shall be solely that of the responding service program.

3.5 Authority at the Scene. All Agencies have established Incident Command System (ICS) and Standard Operating Procedures (SOPs) and will implement them on all incidents involving mutual aid or contingency responses.

The responding Agency's personnel and equipment shall report to the incident commander or other appropriate sector officer of the requesting Agency. The person in charge of the responding Agency shall meet with the incident commander or appropriate sector officer of the requesting Agency for a briefing and assignment.

The person in charge of the responding Agency shall retain control of the responding Agency's human and equipment resources and shall direct them to meet the needs and tasks assigned by the incident commander or sector officer.

The responding Agency's personnel and equipment shall be released by the requesting Agency when the services of the responding Agency are no longer required or when the responding Agency's resources are needed in their primary response area. Responding Agency personnel and equipment may withdraw from the EMS scene upon giving notice to the incident commander or appropriate sector officer that they are needed in the Agency's primary response area.

It is understood that the purpose of this section is to maintain order at the emergency scene and shall not be construed to establish an employer/employee relationship.

3.6 Reporting and Recordkeeping. The requesting service program shall maintain records regarding the frequency of the use of this agreement and provide them to the Bureau of EMS upon request. Each service program shall maintain individual patient care reports.

Section 4. Duration of Agreement: This Agreement shall be in full force and effect upon execution by all Agencies hereto. This Agreement shall remain in effect unless canceled by any parties of this agreement by giving thirty (30) days written notice to all parties. The Agreement may be amended by agreement of all Agencies. If a party withdraws from the agreement, the agreement shall remain in effect as to all remaining parties so long as two or more service programs are parties to the agreement.

Section 5. Compensation/Reimbursement: Agencies providing ambulance transport or other services normally billed for will be entitled to their normal fees for service and are responsible for their own billing, insurance filing, and collection activity. Requesting Agencies are responsible for the payment of fees for responding paramedic Agencies providing paramedic intercept services.

No Agency shall be required to reimburse any other Agency for the cost of providing the services set forth in this Agreement for mutual aid services, except as provided in the above paragraph. Each Agency shall pay its own costs (i.e., salaries, repairs, materials, compensation, etc.) for responding for requests for mutual aid or contingency assistance.

Section 6. Insurance. Each party to the agreement shall procure and maintain such insurance as is required by applicable federal and state law and as may be appropriate and reasonable to cover its staff, equipment, vehicles, and property, including but not limited to liability insurance, worker's compensation, unemployment insurance, automobile liability, and property damage.

Section 7. Liability. EMS providers responding to a requesting service program pursuant to this agreement shall be considered as acting under the lawful order of the responding service program of which they are a member. Each service program shall bear the liability and cost of damage to its personnel, vehicles, and equipment. Each service program shall be responsible for defending claims made against it or its staff arising from participation in this agreement. The responding service program and staff shall be absolved from liability in connection with all acts undertaken pursuant to this agreement, provided that the final decision is made with reasonable diligence.

Section 8. Status and Responsibilities of Parties. Nothing in this agreement shall be construed as creating or constituting the relationship of partnership or joint venture between the parties hereto. Each party shall be deemed to be an independent contractor. No party, unless otherwise specifically provided for herein, has the authority to enter into any contract or create an obligation or liability on behalf of, in the name of, or bidding upon another to this agreement.

Each of the parties shall be responsible for ensuring that all persons acting on behalf of the party are properly licensed, certified, or accredited as required by applicable federal and state law.

Each of the parties to the agreement shall be responsible for withholding taxes, social security, unemployment, worker's compensation, and other taxes for its employees and shall hold all other parties harmless for the same.

Section 9. Execution.

Print Service Name	City of Operation	Service Representative (print name)	Service Representative (signature)	Date
Camanche Fire Department	Camanche, IA	David Schutte		
Clinton Fire Department	Clinton, IA	Joel Atkinson		
Genesis DeWitt Ambulance Service	DeWitt, IA	Adam Haut		
MEDIC EMS of Scott County	Davenport, IA	Paul Andorf		
Wheatland EMS	Wheatland, IA	Andrea Werner		

Mutual Aid and EMS Contingency Agreement for Scott and Muscatine Fire Department

Section 1. Identity of Parties.

- **MEDIC EMS of Scott County**, 1204 East High Street, Davenport, IA 52803
- **Muscatine Fire Department**, 312 East 5th Street, Muscatine, IA 52761

Section 2. Purpose of Agreement.

An ambulance service program shall maintain mutual aid and EMS contingency assistance that will be implemented when coverage is not possible due to unforeseen circumstances. This agreement will allow participating ambulance services to ensure patient transportation is available, define the responsibilities of each program, and provide risk management.

A mutual aid and EMS contingency assistance is an agreement between two or more EMS service programs that addresses how and under what circumstances patient transportation will be provided in a given service area. A transport agreement is a written agreement between two or more service programs that specify the agreeing parties' duties and responsibilities to ensure appropriate patient transportation in a given service area.

For purposes of this agreement, the "requesting service program" is the ambulance service program that requests assistance pursuant to this agreement, and the "responding service program" is the ambulance service program that is requested to respond pursuant to this agreement. Parties to the agreement may function as either "requesting service programs" or "responding service programs," depending on the circumstances of the response.

The parties have entered into this agreement to effectuate these requirements.

Section 3. Duties and Responsibilities.

3.1 Authority to Request and Provide Assistance. An Agency may request assistance from any other Agency when the requesting Agency has concluded that such assistance is essential. All requests for assistance shall be placed through the local communications center.

3.2 When Assistance May Be Requested. Assistance pursuant to this agreement may be requested when an unforeseen incident or event occurs, including but not limited to equipment or vehicle malfunction, failure, or unavailability, or staff illness or injury.

3.3 Response to Request. The responding service program shall determine the availability of staff and vehicles and either respond or notify the communications center to dispatch another program.

3.4 Personnel, Vehicles, and Equipment. The requesting service program shall include in the request for assistance the specific personnel, vehicle, and equipment needs and the location of need. The final decision on the number and nature of personnel, equipment, and vehicles to be sent shall be solely that of the responding service program.

3.5 Authority at the Scene. All Agencies have established Incident Command System (ICS) and Standard Operating Procedures (SOPs) and will implement them on all incidents involving mutual aid or contingency responses.

The responding Agency's personnel and equipment shall report to the incident commander or other appropriate sector officer of the requesting Agency. The person in charge of the responding Agency shall meet with the incident commander or appropriate sector officer of the requesting Agency for a briefing and assignment.

The person in charge of the responding Agency shall retain control of the responding Agency's human and equipment resources and shall direct them to meet the needs and tasks assigned by the incident commander or sector officer.

The responding Agency's personnel and equipment shall be released by the requesting Agency when the services of the responding Agency are no longer required or when the responding Agency's resources are needed in their primary response area. Responding Agency personnel and equipment may withdraw from the EMS scene upon giving notice to the incident commander or appropriate sector officer that they are needed in the Agency's primary response area.

It is understood that the purpose of this section is to maintain order at the emergency scene and shall not be construed to establish an employer/employee relationship.

3.6 Reporting and Recordkeeping. The requesting service program shall maintain records regarding the frequency of the use of this agreement and provide them to the Bureau of EMS upon request. Each service program shall maintain individual patient care reports.

Section 4. Duration of Agreement: This Agreement shall be in full force and effect upon execution by all Agencies hereto. This Agreement shall remain in effect unless canceled by any parties of this agreement by giving thirty (30) days written notice to all parties. The Agreement may be amended by agreement of all Agencies. If a party withdraws from the agreement, the agreement shall remain in effect as to all remaining parties so long as two or more service programs are parties to the agreement.

Section 5. Compensation/Reimbursement: Agencies providing ambulance transport or other services normally billed for will be entitled to their normal fees for service and are responsible for their own billing, insurance filing, and collection activity. Requesting Agencies are responsible for the payment of fees for responding paramedic Agencies providing paramedic intercept services.

No Agency shall be required to reimburse any other Agency for the cost of providing the services set forth in this Agreement for mutual aid services, except as provided in the above paragraph. Each Agency shall pay its own costs (i.e., salaries, repairs, materials, compensation, etc.) for responding for requests for mutual aid or contingency assistance.

Section 6. Insurance. Each party to the agreement shall procure and maintain such insurance as is required by applicable federal and state law and as may be appropriate and reasonable to cover its staff, equipment, vehicles, and property, including but not limited to liability insurance, worker's compensation, unemployment insurance, automobile liability, and property damage.

Section 7. Liability. EMS providers responding to a requesting service program pursuant to this agreement shall be considered as acting under the lawful order of the responding service program of which they are a member. Each service program shall bear the liability and cost of damage to its personnel, vehicles, and equipment. Each service program shall be responsible for defending claims made against it or its staff arising from participation in this agreement. The responding service program and staff shall be absolved from liability in connection with all acts undertaken pursuant to this agreement, provided that the final decision is made with reasonable diligence.

Section 8. Status and Responsibilities of Parties. Nothing in this agreement shall be construed as creating or constituting the relationship of partnership or joint venture between the parties hereto. Each party shall be deemed to be an independent contractor. No party, unless otherwise specifically provided for herein, has the authority to enter into any contract or create an obligation or liability on behalf of, in the name of, or bidding upon another to this agreement.

Each of the parties shall be responsible for ensuring that all persons acting on behalf of the party are properly licensed, certified, or accredited as required by applicable federal and state law.

Each of the parties to the agreement shall be responsible for withholding taxes, social security, unemployment, worker's compensation, and other taxes for its employees and shall hold all other parties harmless for the same.

Section 9. Execution.

Print Service Name	City of Operation	Service Representative (print name)	Service Representative (signature)	Date
MEDIC EMS of Scott County	Davenport, IA	Paul Andorf		
Muscatine Fire Department	Muscatine, IA	Gerald P. Ewers		

2024 Mutual Aid and EMS Contingency Agreement for Scott County, Iowa and Paramount Ambulance

Section 1. Identity of Parties.

- **MEDIC EMS of Scott County**, 1204 East High Street, Davenport, IA 52803
- **Paramount Ambulance**, 5070 Wolff Rd, Dubuque, IA 52002

Section 2. Purpose of Agreement.

An ambulance service program shall maintain mutual aid and EMS contingency assistance that will be implemented when coverage is not possible due to unforeseen circumstances. This agreement will allow participating ambulance services to ensure patient transportation is available, define the responsibilities of each program, and provide risk management.

A mutual aid and EMS contingency assistance is an agreement between two or more EMS service programs that addresses how and under what circumstances patient transportation will be provided in a given service area. A transport agreement is a written agreement between two or more service programs that specify the agreeing parties' duties and responsibilities to ensure appropriate patient transportation in a given service area.

For purposes of this agreement, the "requesting service program" is the ambulance service program that requests assistance pursuant to this agreement, and the "responding service program" is the ambulance service program that is requested to respond pursuant to this agreement. Parties to the agreement may function as either "requesting service programs" or "responding service programs," depending on the circumstances of the response.

The parties have entered into this agreement to effectuate these requirements.

Section 3. Duties and Responsibilities.

3.1 Authority to Request and Provide Assistance. An Agency may request assistance from any other Agency when the requesting Agency has concluded that such assistance is essential. All requests for assistance shall be placed through the local communications center.

3.2 When Assistance May Be Requested. Assistance pursuant to this agreement may be requested when an unforeseen incident or event occurs, including but not limited to equipment or vehicle malfunction, failure, or unavailability, or staff illness or injury.

3.3 Response to Request. The responding service program shall determine the availability of staff and vehicles and either respond or notify the communications center to dispatch another program.

3.4 Personnel, Vehicles, and Equipment. The requesting service program shall include in the request for assistance the specific personnel, vehicle, and equipment needs and the location of need. The final decision on the number and nature of personnel, equipment, and vehicles to be sent shall be solely that of the responding service program.

3.5 Authority at the Scene. All Agencies have established Incident Command System (ICS) and Standard Operating Procedures (SOPs) and will implement them on all incidents involving mutual aid or contingency responses.

The responding Agency's personnel and equipment shall report to the incident commander or other appropriate sector officer of the requesting Agency. The person in charge of the responding Agency shall meet with the incident commander or appropriate sector officer of the requesting Agency for a briefing and assignment.

The person in charge of the responding Agency shall retain control of the responding Agency's human and equipment resources and shall direct them to meet the needs and tasks assigned by the incident commander or sector officer.

The responding Agency's personnel and equipment shall be released by the requesting Agency when the services of the responding Agency are no longer required or when the responding Agency's resources are needed in their primary response area. Responding Agency personnel and equipment may withdraw from the EMS scene upon giving notice to the incident commander or appropriate sector officer that they are needed in the Agency's primary response area.

It is understood that the purpose of this section is to maintain order at the emergency scene and shall not be construed to establish an employer/employee relationship.

3.6 Reporting and Recordkeeping. The requesting service program shall maintain records regarding the frequency of the use of this agreement and provide them to the Bureau of EMS upon request. Each service program shall maintain individual patient care reports.

Section 4. Duration of Agreement: This Agreement shall be in full force and effect upon execution by all Agencies hereto. This Agreement shall remain in effect unless canceled by any parties of this agreement by giving thirty (30) days written notice to all parties. The Agreement may be amended by agreement of all Agencies. If a party withdraws from the agreement, the agreement shall remain in effect as to all remaining parties so long as two or more service programs are parties to the agreement.

Section 5. Compensation/Reimbursement: Agencies providing ambulance transport or other services normally billed for will be entitled to their normal fees for service and are responsible for their own billing, insurance filing, and collection activity. Requesting Agencies are responsible for the payment of fees for responding paramedic Agencies providing paramedic intercept services.

No Agency shall be required to reimburse any other Agency for the cost of providing the services set forth in this Agreement for mutual aid services, except as provided in the above paragraph. Each Agency shall pay its own costs (i.e., salaries, repairs, materials, compensation, etc.) for responding for requests for mutual aid or contingency assistance.

Section 6. Insurance. Each party to the agreement shall procure and maintain such insurance as is required by applicable federal and state law and as may be appropriate and reasonable to cover its staff, equipment, vehicles, and property, including but not limited to liability insurance, worker's compensation, unemployment insurance, automobile liability, and property damage.

Section 7. Liability. EMS providers responding to a requesting service program pursuant to this agreement shall be considered as acting under the lawful order of the responding service program of which they are a member. Each service program shall bear the liability and cost of damage to its personnel, vehicles, and equipment. Each service program shall be responsible for defending claims made against it or its staff arising from participation in this agreement. The responding service program and staff shall be absolved from liability in connection with all acts undertaken pursuant to this agreement, provided that the final decision is made with reasonable diligence.

Section 8. Status and Responsibilities of Parties. Nothing in this agreement shall be construed as creating or constituting the relationship of partnership or joint venture between the parties hereto. Each party shall be deemed to be an independent contractor. No party, unless otherwise specifically provided for herein, has the authority to enter into any contract or create an obligation or liability on behalf of, in the name of, or bidding upon another to this agreement.

Each of the parties shall be responsible for ensuring that all persons acting on behalf of the party are properly licensed, certified, or accredited as required by applicable federal and state law.

Each of the parties to the agreement shall be responsible for withholding taxes, social security, unemployment, worker's compensation, and other taxes for its employees and shall hold all other parties harmless for the same.

Section 9. Execution.

Print Service Name	City of Operation	Service Representative (print name)	Service Representative (signature)	Date
MEDIC EMS of Scott County	Davenport, IA	Paul Andorf		
Paramount Ambulance	Dubuque, IA	Marvin Ney		

2024 Mutual Aid and EMS Contingency Agreement for Scott County Iowa – Illinois Quad City Ambulance Services

Section 1. Identity of Parties.

- **Advanced Medical Transport (AMT)**, 1207 10th Street W., Milan, IL 61264
- **Bennett Ambulance Service**, 145 Main Street, PO Box 45, Bennett, IA 52721
- **Coal Valley Fire Protection District**, 103 W 18th Ave, Coal Valley, Illinois 61240
- **Genesis Dewitt Ambulance Service**, 1118 - 11th Street, DeWitt, IA 52742
- **Durant Ambulance Service**, 703 - 5th Street, Durant, IA 52747
- **Genesis Illini Ambulance Service**, 730 Avenue of the Cities, East Moline, IL 61244
- **MED-FORCE**, PO Box 400, Bettendorf, IA 52722
- **MEDIC EMS of Scott County**, 1204 East High Street, Davenport, IA 52803
- **Moline Fire Department**, 1630 - 8th Avenue, Moline, IL 61265
- **Rock Island Fire Department**, 1313 - 5th Avenue, Rock Island, IL 61201
- **Rock Island Arsenal Fire Department**, 2932 Rodman Avenue, Rock Island, IL 61299
- **Wheatland EMS**, PO Box 1, Wheatland, IA 52777

Section 2. Purpose of Agreement.

An ambulance service program shall maintain mutual aid and EMS contingency assistance that will be implemented when coverage is not possible due to unforeseen circumstances. This agreement will allow participating ambulance services to ensure patient transportation is available, define the responsibilities of each program, and provide risk management.

A mutual aid and EMS contingency assistance is an agreement between two or more EMS service programs that addresses how and under what circumstances patient transportation will be provided in a given service area. A transport agreement is a written agreement between two or more service programs that specify the agreeing parties' duties and responsibilities to ensure appropriate patient transportation in a given service area.

For purposes of this agreement, the “requesting service program” is the ambulance service program that requests assistance pursuant to this agreement, and the “responding service program” is the ambulance service program that is requested to respond pursuant to this agreement. Parties to the agreement may function as either “requesting service programs” or “responding service programs,” depending on the circumstances of the response.

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3.1 Authority to Request and Provide Assistance. An Agency may request assistance from any other Agency when the requesting Agency has concluded that such assistance is essential. All requests for assistance shall be placed through the local communications center.

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3.5 Authority at the Scene. All Agencies have established Incident Command System (ICS) and Standard Operating Procedures (SOPs) and will implement them on all incidents involving mutual aid or contingency responses.

The responding Agency's personnel and equipment shall report to the incident commander or other appropriate sector officer of the requesting Agency. The person in charge of the responding Agency shall meet with the incident commander or appropriate sector officer of the requesting Agency for a briefing and assignment.

The person in charge of the responding Agency shall retain control of the responding Agency's human and equipment resources and shall direct them to meet the needs and tasks assigned by the incident commander or sector officer.

The responding Agency's personnel and equipment shall be released by the requesting Agency when the services of the responding Agency are no longer required or when the responding Agency's resources are needed in their primary response area. Responding Agency personnel and equipment may withdraw from the EMS scene upon giving notice to the incident commander or appropriate sector officer that they are needed in the Agency's primary response area.

It is understood that the purpose of this section is to maintain order at the emergency scene and shall not be construed to establish an employer/employee relationship.

3.6 Reporting and Recordkeeping. The requesting service program shall maintain records regarding the frequency of the use of this agreement and provide them to the Bureau of EMS upon request. Each service program shall maintain individual patient care reports.

Section 4. Duration of Agreement: This Agreement shall be in full force and effect upon execution by all Agencies hereto. This Agreement shall remain in effect unless canceled by any parties of this agreement by giving thirty (30) days written notice to all parties. The Agreement may be amended by agreement of all Agencies. If a party withdraws from the agreement, the agreement shall remain in effect as to all remaining parties so long as two or more service programs are parties to the agreement.

Section 5. Compensation/Reimbursement: Agencies providing ambulance transport or other services normally billed for will be entitled to their normal fees for service and are responsible for their own billing, insurance filing, and collection activity. Requesting Agencies are responsible for the payment of fees for responding paramedic Agencies providing paramedic intercept services.

No Agency shall be required to reimburse any other Agency for the cost of providing the services set forth in this Agreement for mutual aid services, except as provided in the above paragraph. Each Agency shall pay its own costs (i.e., salaries, repairs, materials, compensation, etc.) for responding for requests for mutual aid or contingency assistance.

Section 6. Insurance. Each party to the agreement shall procure and maintain such insurance as is required by applicable federal and state law and as may be appropriate and reasonable to cover its staff, equipment, vehicles, and property, including but not limited to liability insurance, worker's compensation, unemployment insurance, automobile liability, and property damage.

Section 7. Liability. EMS providers responding to a requesting service program pursuant to this agreement shall be considered as acting under the lawful order of the responding service program of which they are a member. Each service program shall bear the liability and cost of damage to its personnel, vehicles, and equipment. Each service program shall be responsible for defending claims made against it or its staff arising from participation in this agreement. The responding service program and staff shall be absolved from liability in connection with all acts undertaken pursuant to this agreement, provided that the final decision is made with reasonable diligence.

Section 8. Status and Responsibilities of Parties. Nothing in this agreement shall be construed as creating or constituting the relationship of partnership or joint venture between the parties hereto. Each party shall be deemed to be an independent contractor. No party, unless otherwise specifically provided for herein, has the authority to enter into any contract or create an obligation or liability on behalf of, in the name of, or biding upon another to this agreement.

Each of the parties shall be responsible for ensuring that all persons acting on behalf of the party are properly licensed, certified, or accredited as required by applicable federal and state law.

Each of the parties to the agreement shall be responsible for withholding taxes, social security, unemployment, worker's compensation, and other taxes for its employees and shall hold all other parties harmless for the same.

Section 9. Execution.

Print Service Name	City of Operation	Service Representative (print name)	Service Representative (signature)	Date
Advanced Medical Transport (AMT)	Milan, IL	Stuart Schroeder		
Bennett Ambulance Service	Bennett, IA	Brent Arp		
Coal Valley Fire Protection District	Coal Valley, IL	David Dunham		
Genesis DeWitt Ambulance Service	DeWitt, IA	Adam Haut		
Durant Ambulance Service	Durant, IA	Daniel Sterner		
Genesis Silvis Ambulance Service	Silvis, IL	Adam Haut		
MED-FORCE	Bettendorf, IA	Kevin Takacs		
MEDIC EMS of Scott County	Davenport, IA	Paul Andorf		
Moline Fire Department	Moline, IL	Steven Regenwether		
Rock Island Arsenal Fire Department	Rock Island, IL	Colonel Daniel Mitchel		
Rock Island Fire Department	Rock Island, IL	Robert Graff		
Wheatland EMS	Wheatland, IA	Andrea Werner		

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

DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

DECEMBER 7, 2023

APPROVING EMERGENCY MEDICAL SERVICES (EMS) CONTINGENCY PLAN AGREEMENTS

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

Section 1. An ambulance service program shall maintain mutual aid and EMS contingency assistance that will be implemented when coverage is not possible due to unforeseen circumstances. The agreements will allow participating ambulance services to ensure patient transportation is available, define the responsibilities of each program, and provide risk management.

A mutual aid and EMS contingency assistance is an agreement between two or more EMS service programs that addresses how and under what circumstances patient transportation will be provided in a given service area.

A transport agreement is a written agreement between two or more service programs that specify the agreeing parties' duties and responsibilities to ensure appropriate patient transportation in a given service area.

For purposes of these agreement, the "requesting service program" is the ambulance service program that requests assistance pursuant to this agreement, and the "responding service program" is the ambulance service

Scott County Resolution

APPROVING EMERGENCY MEDICAL SERVICES (EMS) CONTINGENCY PLAN AGREEMENTS

December 7, 2023

Page 2

program that is requested to respond pursuant to this agreement. Parties to the agreement may function as either “requesting service programs” or “responding service programs,” depending on the circumstances of the response.

Section 2. That the Director of MEDIC EMS of Scott County is hereby authorized to sign said agreements on behalf of the Board.

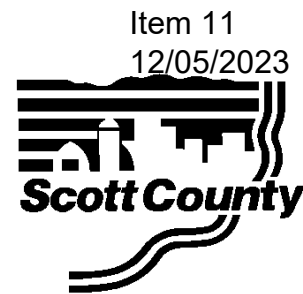
Section 3. This resolution shall take effect immediately.

Community Services Department

600 West 4th Street
Davenport, Iowa 52801

(563) 326-8723

Fax (563) 326-8730



November 27, 2023

To: Mahesh Sharma, County Administrator

From: Lori A. Elam, Community Services Director

Re: Approval of Tax Suspension Request

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

REQUESTED TAX SUSPENSION:

Vanessa Jones
1102 Iowa Street
Davenport, IA 52803

Suspend: The 2022 property taxes due in September 2023 and March 2024 in the amount of \$2,556.00 including interest.

The applications meet the Board Suspension Policy requirements. It is recommended that the Board suspend the taxes at their next Board meeting.

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

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

DECEMBER 7, 2023

SUSPENDING THE 2022 PROPERTY TAXES DUE IN SEPTEMBER 2023 AND MARCH 2024 FOR VANESSA JONES, 1102 IOWA STREET, DAVENPORT, IOWA, IN THE AMOUNT OF \$2,556.00 INCLUDING INTEREST.

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

- Section 1. The 2022 property taxes, due in September 2023 and March 2024 for Vanessa Jones, 1102 Iowa Street, Davenport, Iowa, in the amount of \$2,556.00 including interest are hereby suspended.
- Section 2. The County Treasurer is hereby directed to suspend the collection of the above stated taxes thereby establishing a lien on said property as required by law with future collection to include statutory interest, if any.
- Section 3. This resolution shall take effect immediately.

Community Services Department

600 West 4th Street
Davenport, Iowa 52801



Item 12
12/05/2023

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

November 27, 2023

To: Mahesh Sharma, County Administrator

From: Lori A. Elam, Community Services Director

Re: Approval of Tax Suspension Request

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

REQUESTED TAX SUSPENSION:

Connie Martens
4240 Telegraph Road
Davenport, IA 52804

Suspend: The 2022 property taxes due in September 2023 and March 2024 in the amount of \$2,235.00 including interest.

The applications meet the Board Suspension Policy requirements. It is recommended that the Board suspend the taxes at their next Board meeting.

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

DATE

SCOTT COUNTY AUDITOR

RESOLUTION

SCOTT COUNTY BOARD OF SUPERVISORS

DECEMBER 7, 2023

**SUSPENDING THE 2022 PROPERTY TAXES DUE IN SEPTEMBER 2023 AND
MARCH 2024 FOR CONNIE MARTENS, 4240 TELEGRAPH ROAD, DAVENPORT,
IOWA, IN THE AMOUNT OF \$2,235.00 INCLUDING INTEREST.**

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

- Section 1. The 2022 property taxes, due in September 2023 and March 2024 for Connie Martens, 4240 Telegraph Road, Davenport, Iowa, in the amount of \$2,235.00 including interest are hereby suspended.
- Section 2. The County Treasurer is hereby directed to suspend the collection of the above stated taxes thereby establishing a lien on said property as required by law with future collection to include statutory interest, if any.
- Section 3. This resolution shall take effect immediately.

Audit Results
County of Scott, Iowa

As of and for the year ended June 30, 2023

Agenda

SECTION

BAKER TILLY US, LLP

YOUR EXPERIENCED CLIENT SERVICE TEAM

AUDIT RESULTS

STATUS OF OUR AUDIT	1
FINANCIAL RESULTS	2
REQUIRED COMMUNICATIONS	3

Your experienced client service team

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



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



Joan Betz, CPA
Manager
612 876 4913
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Section 1

Status of our audit

Status of our financial audit

- We have completed our audit of the County's financial statements for the year ended June 30, 2023. Our audit was performed in accordance with auditing standards generally accepted in the United States of America and standards applicable to financial audits contained in Government Auditing Standards issued by the Comptroller General of the United States.
- We will issue an unmodified opinion on the financial statements pages 1 through 3 of the ACFR.
- Refer to Management's Discussion and Analysis (MD&A) pages 4 through 17 of the ACFR.
- The County plans to submit its Annual Comprehensive Financial Report (ACFR) for the Certificate of Achievement for Excellence in Financial Reporting to the Government Finance Officers Association (GFOA).

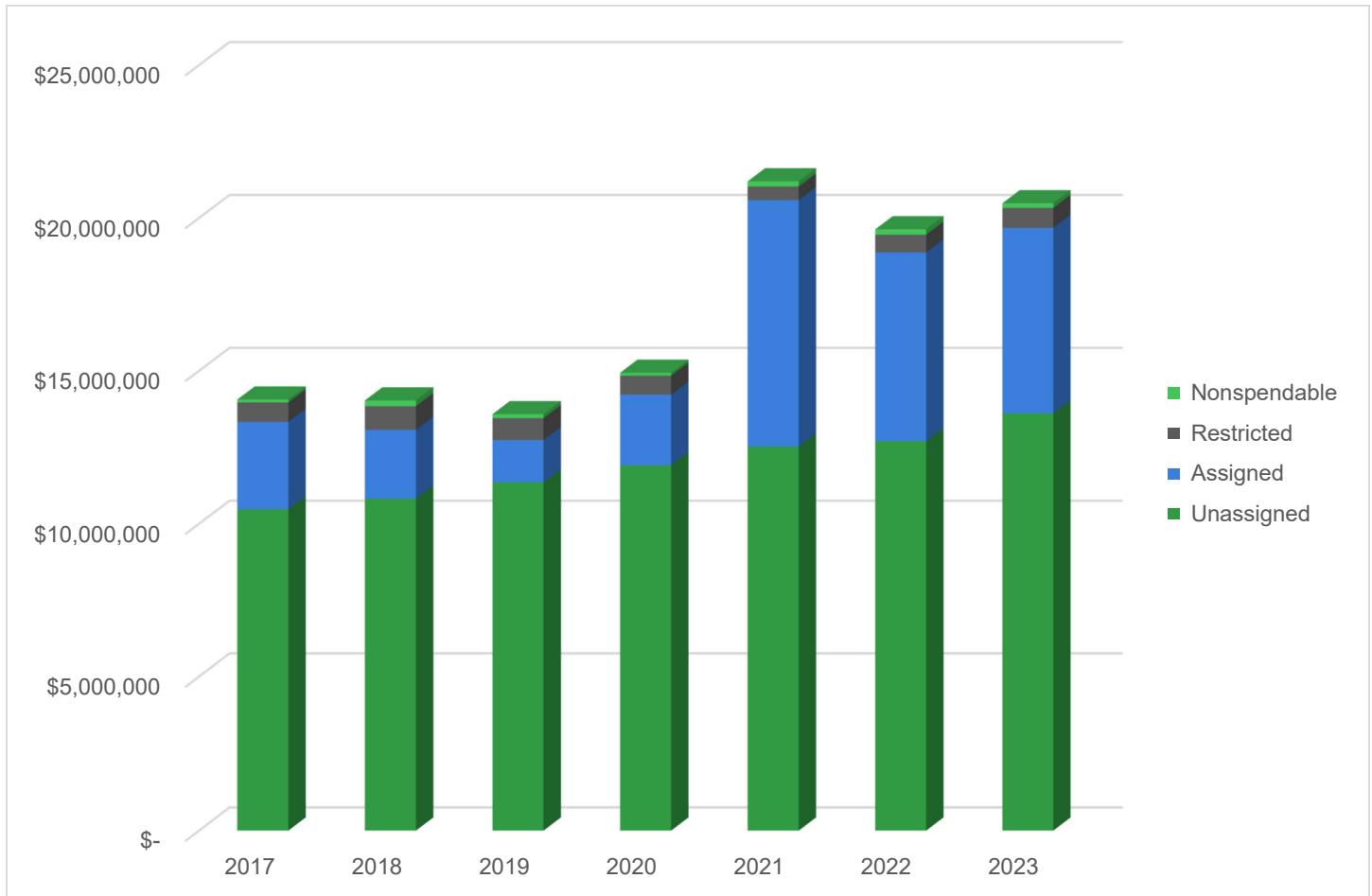
Section 2

Financial results

Financial Results – General Fund (ACFR page 25)

	General
Revenues:	
Property taxes	\$ 52,356,517
Local option sales tax	6,193,133
Other taxes	1,874,260
Interest and penalties on taxes	624,139
Intergovernmental	7,391,150
Charges for services	6,805,597
Investment earnings (losses)	1,637,462
Licenses and permits	835,033
Rentals and fees	157,309
Other	2,019,252
Total revenues	79,893,852
Expenditures:	
Current:	
Public safety and legal services	30,227,112
Physical health and social services	6,421,618
County environment and education	4,895,301
Government services to residents	2,892,831
Administration	14,785,786
Capital outlay	418,271
Debt service	
Principal	142,076
Interest and fees	1,907
Total Expenditures	59,784,902
Excess (deficiency) of revenues over expenditures	20,108,950
Other financing sources (uses):	
Transfers in	1,320,000
Transfers out	(20,862,351)
Debt lease issued	287,401
Total other financing sources (uses)	(19,254,950)
Net change in fund balances	854,000
Fund balances, beginning of year	19,629,618
Fund balances, end of year	\$ 20,483,618

General Fund Balance History (ACFR page 120)



Fund Balance Components	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Unassigned	\$10,474,822	\$10,821,990	\$11,354,228	\$11,916,336	\$12,525,469	\$12,702,548	\$13,612,724
Assigned	2,858,257	2,253,528	1,385,665	2,304,071	8,060,784	6,172,356	6,068,988
Restricted	637,475	771,661	716,902	625,764	445,493	575,807	649,548
Nonspendable	<u>93,657</u>	<u>187,308</u>	<u>127,290</u>	<u>92,204</u>	<u>167,299</u>	<u>178,907</u>	<u>152,358</u>
	<u>\$14,064,211</u>	<u>\$14,034,487</u>	<u>\$13,584,085</u>	<u>\$14,938,375</u>	<u>\$21,199,045</u>	<u>\$19,629,618</u>	<u>\$20,483,618</u>

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

	Secondary Roads	ARPA	Scott Emergency Communication Center	Capital Projects	Debt Service	Nonmajor Governmental Funds	Total
Revenues	\$ 5,505,609	\$ 9,384,921	\$ 146,290	\$ 1,348,377	\$ 4,434,654	\$ 5,392,363	\$ 26,212,214
Expenditures	(8,982,685)	(1,868,241)	(8,654,991)	(19,416,160)	(2,901,481)	(2,521,569)	(44,345,127)
Other financing sources (uses)	4,030,000	(6,800,883)	8,245,000	18,576,392	(1,945,328)	(1,029,672)	21,075,509
Net change in fund balances	552,924	715,797	(263,701)	508,609	(412,155)	1,841,122	2,942,596
Fund balances, beginning of year	8,383,300	(115,561)	2,406,397	12,914,113	6,494,378	183,506	30,266,133
Fund balances, end of year	\$ 8,936,224	\$ 600,236	\$ 2,142,696	\$ 13,422,722	\$ 6,082,223	\$ 2,024,628	\$ 33,208,729
Nonmajor Funds:							
Opioid Settlement Fund						\$ 1,786,351	
Rural Service Fund						191,384	
Recorders Management Fee Fund						45,479	
Public Safety Authority Fund						1,414	
						\$ 2,024,628	

Section 3

Compliance results

Status of our compliance audit

- We have completed our audit of the County's compliance with federal grant awards for the year ended June 30, 2023. Our audit was performed in accordance with auditing standards generally accepted in the United States of America, standards applicable to financial audits contained in Government Auditing Standards issued by the Comptroller General of the United States and the audit requirements of Title 2 U.S. *Code of Federal Regulations* Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (Uniform Guidance).
- \$10,478,592 of expenditures of federal awards pages 149 through 151 of the ACFR.
- One major federal program was tested – CFDA # 21.027 – COVID – 19 Coronavirus State and Local Fiscal Recovery Funds
- We will issue an unmodified opinion on the compliance for the major federal program tested on pages 156 through 158 of the ACFR.

Section 4

Required communications

Refer to the Reporting and Insights from 2023 Audit letter.

- **No Material Weaknesses and no Significant Deficiencies identified during the audit.**
- **Required Communications**
- **Informational Points**
- **Two Way Communication Regarding Your Audit – 6/30/24 Audit**

OFFICE OF THE COUNTY ADMINISTRATOR

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November 27th, 2023

TO: Mahesh Sharma, County Administrator
FROM: Amanda Orr, ERP and Budget Analyst
SUBJECT: FY24 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 1st Quarter FY24 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

2024 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY24 Budgeting for Outcomes Report for the quarter ending on September 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 - Policy Facilitation	
	PROGRAM DESCRIPTION:	Organize and coordinate the legislative and policy functions of the Board of Supervisors. Recommend ordinances, resolutions, motions and provide administrative guidance.
	BUDGETED/ PROJECTED 0% / 0%	PERFORMANCE MEASUREMENT OUTCOME: Board members are informed and prepared to take action on all items on the agenda.
	DEPARTMENT QUARTERLY 1.30%	PERFORMANCE MEASUREMENT ANALYSIS: The second reading of amended portions of Chapter 6 of the Scott County Code of Ordinances was the one agenda item that was postponed. This was due in part to a staffing change in the Planning and Development department. More information was required and the item was "tabled" to allow time for the Director position to be filled and the data to be collected.
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 N/A / N/A	PERFORMANCE MEASUREMENT OUTCOME: 2024 - 2027 Strategic Plan Development.
	DEPARTMENT QUARTERLY N/A	PERFORMANCE MEASUREMENT ANALYSIS: Scott County completed the strategic planning process this summer. The first draft of the plan was completed on 09/30/2023 and the new plan was adopted on 10/12/2023. The top three priorities are Employees, Facilities, and Organization Efficiency.
3.	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 10% / 10%	PERFORMANCE MEASUREMENT OUTCOME: Attorney's Office will work to assist Scott County residents in paying delinquent fines.
	DEPARTMENT QUARTERLY 28.36%	PERFORMANCE MEASUREMENT ANALYSIS: The 28.36% (\$120,805) that was collected for the County, is the quarterly growth over the previous fiscal year total. Each quarter is calculated based on the previous year's total. It is not a cumulative increase measured quarter upon quarter.
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 98% / 98%	PERFORMANCE MEASUREMENT OUTCOME: Attorney's Office represents the State in juvenile delinquency proceedings.
	DEPARTMENT QUARTERLY 98%	PERFORMANCE MEASUREMENT ANALYSIS: Last fiscal year Juvenile evidentiary hearings were much higher than projected, and with 218 hearings in the first quarter, that trend continues. The Attorney's Office is seeing more complex cases with multiple charges. The needs of families in the community have increased and the Attorney's office is working to meet those needs.

2024 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

5.	DEPARTMENT NAME/ ACTIVITY SERVICE: Attorney - Advisory Services	
	PROGRAM DESCRIPTION:	The County Attorney's Office is available daily from 8:30 am to 11:30 am to assist citizens who wish to consult an assistant county attorney to determine whether criminal charges or other action is appropriate in a given situation. In addition, an attorney is available 24/7 to assist law enforcement officers.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Attorney's Office will respond to citizen's requests for information during complaint desk hours.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: The number of complaints received in the first quarter was 243. The Attorney's Office is now including phone calls and walk-in complains, which is why this number is higher than in years past.

6.	DEPARTMENT NAME/ ACTIVITY SERVICE: Community Services - MH/DD	
	PROGRAM DESCRIPTION:	To provide services as identified in the Eastern Iowa MH/DS Regional Management Plan to persons, with residency in the Eastern Iowa Region, and a diagnosis of mental illness, intellectual disability, brain injury, and other developmental disabilities. The County/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 County/Region has a Mental Health Advocate as well as Coordinators of Disability Services who help individuals and families gain access to services needed so they can gain stability and independence.
	BUDGETED/ PROJECTED \$1,600 / \$1,400	PERFORMANCE MEASUREMENT OUTCOME: To provide mandated court ordered MH evaluations in most cost effective manner possible. The cost per evaluation will be no greater than \$1,600.
	DEPARTMENT QUARTERLY \$1,070.83	PERFORMANCE MEASUREMENT ANALYSIS: The Community Services department has kept the price per MH evaluation well below the FY24 projections, with a cost of \$1,070.83 per evaluation at the end of the 1st quarter.

7.	DEPARTMENT NAME/ ACTIVITY SERVICE: Community Services - Veteran Services	
	PROGRAM DESCRIPTION:	To provide outreach and financial assistance to Scott County veterans and their families, in addition to providing technical assistance in applying for federal veteran benefits.
	BUDGETED/ PROJECTED 80 Claims / 200 Claims	PERFORMANCE MEASUREMENT OUTCOME: To provide technical assistance to veterans/families when applying for federal benefits.
	DEPARTMENT QUARTERLY 50 Claims	PERFORMANCE MEASUREMENT ANALYSIS: At the end of the 1st quarter, the Community Services department has already provided assistance to 50 veterans/families, bringing in \$63,131 of federal money into the County. They are on target to hit their projected budget of 200 claims.

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 36% / 36%	PERFORMANCE MEASUREMENT OUTCOME: To provide a high quality rental facilities (i.e. shelters, cabins, etc.) for public use.
	DEPARTMENT QUARTERLY 40%	PERFORMANCE MEASUREMENT ANALYSIS: Recreation activities were very popular this Summer. Campsite occupancy was slightly up and this increase can be attributed to all of the Scott County facilities being open and available. In the past some areas had lengthy closures due to flooding.

2024 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

9.	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 high quality regional attractions that promote tourism and economic development.
	TBD		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The non-resident sales measurement is a new one for Conservation. This first quarter showed that almost half of the rentals and facility usage are from non-residents. The most popular rentals for this group were for campsites and cabins. Helping to prove that reservable campsites are a welcomed addition to the services Conservation provides.
	49.50%		
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 provide an efficient and cost effective maintenance program for the course ensuring financial responsibility.
	\$22.70 / \$22.70		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Golf Superintendent has done a great job strategizing ways to cut back on spending at the golf course. Everything from chemicals used, to frequency of mowing/where they are mowing. This has all been done with the support of the Golf Pro Manager. The two work very well together and are determined to keep the course profitable so that they can plan for necessary improvements and additions to the existing buildings and equipment.
	\$18.58		
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.
	40 Hours / 40 Hours		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the first quarter of FY24, FSS staff participated in 7 hours of in-house safety training. That is 18% of their budgeted and projected goals. This outcome is lower than anticipated due to being short-staffed and not having training hours for vacant positions.
	7 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 the first quarter of FY24, FSS has recycled 24,515 pounds of waste. That is 24.5% of the budgeted and projected goals.
	24,515 lbs		

2024 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

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:
	30% / 30%	Maintenance staff will strive to do 30% of their work on a preventive basis.
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:
	29%	Through the first quarter of FY24, maintenance staff completed 29% of their work in a preventive/scheduled/proactive manner rather than being reactive.
14.	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 reinspection 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:
	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.
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:
	No children tested at this level this Qtr	Despite a 17% increase in lead testing in Scott County for Q1, no children tested were confirmed with blood levels greater than or equal to 15 ug/dl, so therefore no home nursing or outreach visits were needed.
15.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Health - Communicable Disease
	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
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:
	100% / 100%	Stop or limit the spread of communicable diseases.
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:
	100%	Of the 208 communicable diseases reported through surveillance, 50 required investigation. 100% of those requiring the investigation were reported according to IDPH guidelines. Additionally, the 208 diseases reported this year is much lower than the 3,596 reported in Q1 last year and the Dept plans to adjust this projected number as Covid-19 is no longer a reportable illness.
16.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Health - Swimming Pool/Spa
	PROGRAM DESCRIPTION:	Memorandum of Understanding with the Iowa Department of Public Health for Annual Comprehensive Pool/Spa Inspections to assure compliance with Iowa Code. Iowa Department of Public Health IAC 641, Chapter 15 entitled Swimming Pools and Spas.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:
	100% / 100%	Swimming pool/spa facilities are in compliance with Iowa Code.
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:
	59%	As of 1st Quarter, the Health Department had completed 10 of 17 (59%) of follow-up inspections of compliance plans within 30 days. This goal isn't necessarily "short", but more of a timing issue. The HD s working with staff on how to accurately document this as the inspections and work on compliance doesn't often take place in the same month or quarter.

2024 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

17.	DEPARTMENT NAME/ ACTIVITY SERVICE:	HR - Compensation/Performance Appraisal
	PROGRAM DESCRIPTION:	Monitors County compensation program, conducts organizational studies to ensure ability to remain competitive in the labor market. 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.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Measures timely submission of evaluations by supervisors.
	45% / 45%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The percent of employee evaluations not completed within 30 days is above the budgeted/projected amounts as well as FY23 actual percentage.
	52%	
18.	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: Percentage of eligible employees participating in Y@work program.
	20% / 20%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The percentage of eligible employees participating in the Y@work program is above the projected and budgeted amounts for FY24 and is ahead of the actual FY23 amount showing that wellness marketing is making a difference.
	25%	
19.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Department of Health and Human Services (HHS) - Assistance Programs
	PROGRAM DESCRIPTION:	The Department of Health and Human Services provides a comprehensive social services to some of the most vulnerable citizens in Iowa. They offer economic support, supportive services, health care, child and adult protection services and resource management.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Scott County provides \$84,452 to help with budget expenses.
	100% / 100%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: HHS reported spending \$23,284 during the first quarter or 27.57%.
	25.57%	
20.	DEPARTMENT NAME/ ACTIVITY SERVICE:	IT - Web Services
	PROGRAM DESCRIPTION:	Web Management: Provide web hosting and development to facilitate access to public record data and county services.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: GovDelivey - Unique Email Opens.
	25% / 25%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The department has improved outreach to constituents with the percent of unique email opens exceeding the budgeted and projected amounts.
	31%	

2024 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

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 99% / 99%	PERFORMANCE MEASUREMENT OUTCOME: Percentage of network up-time
	DEPARTMENT QUARTERLY 99%	PERFORMANCE MEASUREMENT ANALYSIS: The department is doing its part in keeping the County running smoothly with keeping the County network up 99% of the time.
22.	DEPARTMENT NAME/ ACTIVITY SERVICE: Non-Departmental - Fleet Services	
	PROGRAM DESCRIPTION:	To provide modern, functional and dependable vehicles in a ready state so that Scott County citizens needs are met with the least cost and without interruption.
	BUDGETED/ PROJECTED 95% / 95%	PERFORMANCE MEASUREMENT OUTCOME: To provide communications to customers that servicing or repairs are complete.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: Fleet Services is reducing the amount of downtime by providing communication of completed service on vehicles within 10 minutes of completion 100% of the time.
23.	DEPARTMENT NAME/ ACTIVITY SERVICE: Planning and Development - Building Inspections/Code Enforcement	
	PROGRAM DESCRIPTION:	Review building permit applications, issue building permits, enforce building codes, and complete building inspections. Review building code edition updates.
	BUDGETED/ PROJECTED 75 / 70	PERFORMANCE MEASUREMENT OUTCOME: Review and issue building permit applications for new houses within five working days of application.
	DEPARTMENT QUARTERLY 13	PERFORMANCE MEASUREMENT ANALYSIS: The number of new housing permits are lower than at this same time last fiscal year (21). This downward trend seems to correlate with the rising cost of construction as well as the rising cost of interest rates.
24.	DEPARTMENT NAME/ ACTIVITY SERVICE: Planning & Development - E-911 Addressing Administration	
	PROGRAM DESCRIPTION:	Review and assign addresses to rural properties, notify Sheriff's Dispatch office and utilities. Enforce provisions of County E-911 addressing code.
	BUDGETED/ PROJECTED 40 / 40	PERFORMANCE MEASUREMENT OUTCOME: Correct assignment of addresses for property in unincorporated Scott County.
	DEPARTMENT QUARTERLY 14	PERFORMANCE MEASUREMENT ANALYSIS: E-911 addresses are designed to improve public safety, and the Planning and Development office has seen an uptick in requests for these addresses in the first quarter. There doesn't seem to be a specific cause for this uptrend, however, these requests dropped significantly during the pandemic and maybe rebounding now.

2024 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

25.	DEPARTMENT NAME/ ACTIVITY SERVICE: Recorder - Passports	
	PROGRAM DESCRIPTION:	Execute passport applications and ensure they are in compliance with the guidelines provided by the U.S. Department of State. Provide passport photo services to new and renewing passport customers.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Ensure all customers passport applications are properly executed the same day the customers submits the paperwork.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: When received prior to 2pm, 100% of completed applications and transmittal sheets were mailed to the U.S. Department of State the same day. Additionally, the Recorder's Office is projecting 1,000 passports to be processed this year in comparison to 715 in FY23. This increase is largely in part to passports now being offered 5 days a week by three passport agents. The Recorder's Office is the only passport acceptance agency in Scott County that is walk-in only, with no appointment necessary.
26.	DEPARTMENT NAME/ ACTIVITY SERVICE: Recorder - Real Estate & DNR	
	PROGRAM DESCRIPTION:	Maintain official records of documents effecting title to real estate and other important documents. Issue conservation license's titles, liens and permits.
	BUDGETED/ PROJECTED 75% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Digitize real estate documents recorded between 1971-1988.
	DEPARTMENT QUARTERLY 75%	PERFORMANCE MEASUREMENT ANALYSIS: As of 1st Qtr, the Recorder's Office is reporting that 75% of these documents can be accessed electronically from their website anytime. They are projected that 100% will be accessible by the end of FY24 as they are in the process of switching software providers. Once this happens, the project will finally be complete as all of these records will be imported into the new system and all real estate records 1971-present will be available to the public online.
27.	DEPARTMENT NAME/ ACTIVITY SERVICE: Secondary Roads - Rock Resurfacing	
	PROGRAM DESCRIPTION:	To provide a safe, well-maintained road system by utilizing the latest in maintenance techniques and practices at a reasonable cost while providing the least possible inconvenience to the traveling public.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: To insure adequate maintenance blading of gravel roads.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: The maintenance blading positions are fully staffed and they are able to dedicate personnel and equipment to perform this important work full-time. Their operators are assigned to a territory and therefore are able to learn their roads and dedicate the proper attention to the roads based on usage.
28.	DEPARTMENT NAME/ ACTIVITY SERVICE: Secondary Roads - Roadway Maintenance	
	PROGRAM DESCRIPTION:	To provide proper drainage for the roadway and eliminate hazards to the public on the shoulders.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Blade shoulders to remove edge rut.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: Over time the gravel shoulder can work away from the edge of pavement and create an inch or two drop-off at the edge of pavement. If a car's tire drops off the edge of the pavement into the drop-off area, often drivers oversteer to get back onto the roadway and can cross the centerline causing a crash. The Department dedicates staff time to performing this work. Their goal is to pull the gravel up to the edge of the pavement, at least twice a year, to help prevent these types of accidents.

2024 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

29.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Sheriff - Traffic Enforcement
	PROGRAM DESCRIPTION:	Uniformed law enforcement patrolling Scott County to ensure compliance of traffic laws and safety of citizens and visitors to Scott County.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:
	660 Hours / 650 Hours	To increase the number of hours of traffic safety enforcement/seat belt enforcement.
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:
	79 Hours	There are 4 deputies in the field training officer (FTO) program, and currently 4 senior deputies are the FTO instructors. GTSB is not the only overtime available for deputies to work as they have overtime with the City of Dixon, the City of Long Grove, and the City of McCausland, and in September, Scott Community College was offering overtime hours for Patrol as well. They also have 3 deputies that started in October. They are hopeful in the months to come, more GTSB hours will be worked as they will have more deputies available to work the hours.
30.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Sheriff - Investigations
	PROGRAM DESCRIPTION:	Investigates crime for prosecution.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:
	250 Hours / 280 Hours	To increase drug investigations by the Special Operations Unit.
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:
	85 Hours	Scott County Special Operations Unit is made up of deputies from the Scott County Sheriff's Office and the Bettendorf Police Department. They are working with the Davenport Police Department and MEG, as well as surrounding law enforcement agencies, and the DEA. Working together and building relationships with federal and local agencies, has increased the number of investigations as well as the number of individuals prosecuted.
31.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Sheriff - Investigations
	PROGRAM DESCRIPTION:	Investigates crime for prosecution.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:
	550 Cases / 1,280 Cases	To ensure sex offenders in Scott County are complying with their tiered verifications.
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:
	550 Cases	The Sex Offender Registry Program has grown over the past several years with roughly 550 sex offenders needing to register in Scott County. Their SOR Program completes compliance checks regularly and arrests those sex offenders out of compliance.
32.	DEPARTMENT NAME/ ACTIVITY SERVICE:	BOS - Intergovernmental Relations
	PROGRAM DESCRIPTION:	Provide leadership in the Quad Cities and especially in Scott County to create partnerships that enhance the quality of life to the residents. Collaborate with other organizations seen as vital to Scott County's success. Be a model for other jurisdictions.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:
	95% / 95%	Board members serve as ambassadors for the County and strengthen intergovernmental relations. Attendance of board members at intergovernmental meetings.
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:
	100%	The Board of Supervisors has achieved 100% attendance for intergovernmental meetings in the 1st quarter.

2024 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

33.	DEPARTMENT NAME/ ACTIVITY SERVICE: Treasurer - County 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 12% / 12%	PERFORMANCE MEASUREMENT OUTCOME: Process at least 12% of motor vehicle plate fees collected. Provide an alternative site for citizens to pay MV registrations.
	DEPARTMENT QUARTERLY 31.72%	PERFORMANCE MEASUREMENT ANALYSIS: The Treasurer's office is well over budget on the volume of people registering their motor vehicles at the county store. At the end of the 1st quarter, 31.72% of the motor vehicle registrations occurred at the county store. This would indicate that the citizens of Scott County find this alternative location convenient.
34.	DEPARTMENT NAME/ ACTIVITY SERVICE: Treasurer - Tax Collections	
	PROGRAM DESCRIPTION:	Collect all property taxes and special assessments due within Scott County. Report to each taxing authority the amount collected for each fund. Send, before the 15th of each month, the amount of tax revenue, special assessments, and other moneys collected for each taxing authority in the County for direct deposit into the depository of their choice.
	BUDGETED/ PROJECTED 90% / 90%	PERFORMANCE MEASUREMENT OUTCOME: 90% of results from surveys completed by customers in regard to the service they received are positive. Provide satisfactory customer service.
	DEPARTMENT QUARTERLY 83%	PERFORMANCE MEASUREMENT ANALYSIS: In the 1st quarter, 83% of the customer satisfaction surveys received have been positive. Over the last couple of months, the Treasurer's office has seen a decrease in the number of people who are completing the surveys, which has attributed to the lower satisfaction percentage.
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.
	BUDGETED/ PROJECTED 88% / 80%	PERFORMANCE MEASUREMENT OUTCOME: To ensure that all juvenile who are referred for IHD supervision are given every opportunity to successfully complete the program.
	DEPARTMENT QUARTERLY 94%	PERFORMANCE MEASUREMENT ANALYSIS: The program historically has had a rate of around 80% successful completion. However, this quarter has shown a marked improvement in the successful completion rate. This is due to staff members continually developing strong relationships and engaging family and youth.
36.	DEPARTMENT NAME/ ACTIVITY SERVICE: YJRC - School Based Restorative Justice Program	
	PROGRAM DESCRIPTION:	School Based Restorative Mediation program is a suspension diversion program provided in Scott County secondary schools. YJRC staff are dispatched to schools to provide restorative mediation to teach youth to resolve conflict without the use of violence.
	BUDGETED/ PROJECTED 90% / 90%	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.
	DEPARTMENT QUARTERLY 93%	PERFORMANCE MEASUREMENT ANALYSIS: This quarter there were 206 youths referred for restorative mediation. Of the 206, 192 completed mediation successfully. Typically the program has a 90-92% success rate. This quarter is the highest it has ever been at 93%. This is due to staff members continually working to engage youth in the process and teaching skills to resolve conflict appropriately.

2024 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

37.	DEPARTMENT NAME/ ACTIVITY SERVICE: YJRC - Youth Centered Meetings	
	PROGRAM DESCRIPTION:	Certain juveniles are ordered to long term placement after detainment. The Youth Centered Meetings Program is designed to help the juvenile have a smooth transition back to the home environment after long term care. The program is strength-based and helps create a plan to connect juveniles with services in their home area.
	BUDGETED/ PROJECTED 80% / 80%	PERFORMANCE MEASUREMENT OUTCOME: To ensure that all juveniles who are referred for Youth Centered Meetings are given every opportunity to successfully complete the program.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: YJRC has a target of 80% or more juveniles who are referred for Youth Centered Meetings to complete all meetings successfully. Through the 1st quarter, 100% (14 out of 14) of the youths are on track to complete this program.
38.	DEPARTMENT NAME/ ACTIVITY SERVICE: Community Health Care (CHC)	
	PROGRAM DESCRIPTION:	Community Health Care (CHC) provides comprehensive health care for the Quad City population in need on a sliding fee scale basis.
	BUDGETED/ PROJECTED \$891,929 / \$1,009,424	PERFORMANCE MEASUREMENT OUTCOME: Scott County citizens will benefit from the sliding fee scale to make health care more affordable.
	DEPARTMENT QUARTERLY \$252,356	PERFORMANCE MEASUREMENT ANALYSIS: There were 3,734 people seen at CHC during the first quarter who reported being below the Federal Poverty level. There are more people being seen at CHC who qualify for Federal health insurance. The number of overall Scott County citizens being seen at CHC is dramatically increasing as well. It is projected to exceed the FY23 actual by 2,000. More individuals are using the sliding fee scale in order to get health care at an affordable rate, the discount being \$252,356 during the first quarter. At this rate, the total discount amount for the year is projected to exceed \$1 million. Scott County provides \$302,067 to CHC for funding the sliding fee scale.
39.	DEPARTMENT NAME/ ACTIVITY SERVICE: Community Health Care (CHC)	
	PROGRAM DESCRIPTION:	Community Health Care (CHC) provides comprehensive health care for the Quad City population in need on a sliding fee scale basis.
	BUDGETED/ PROJECTED 92% / 92%	PERFORMANCE MEASUREMENT OUTCOME: Scott County citizens will have insurance coverage: private, Medicaid or Medicare.
	DEPARTMENT QUARTERLY 88%	PERFORMANCE MEASUREMENT ANALYSIS: CHC is reporting fewer people having insurance. Individuals report losing their jobs, not completing yearly paperwork, not wanting to pay monthly premiums, or not wanting to pay the discount rates at CHC. Overall this puts a demand on the sliding fee discount amounts. CHC projects the number of people utilizing either the medical or the pharmacy sliding fee program to increase from the previous year.
40.	DEPARTMENT NAME/ ACTIVITY SERVICE: Durant Ambulance	
	PROGRAM DESCRIPTION:	Emergency medical treatment and transport.
	BUDGETED/ PROJECTED 90% / 95%	PERFORMANCE MEASUREMENT OUTCOME: Respond within 20 minutes to 90% of 911 requests in Scott County.
	DEPARTMENT QUARTERLY 97%	PERFORMANCE MEASUREMENT ANALYSIS: During the first quarter of FY24, Durant Ambulance reported responding to 97% of the 60 Scott County calls within 20 minutes. This exceeded their projected outcome of 90% and exceeded the actual for FY23. The average response time reported by Durant increased slightly to 13:28. Durant continues to rely on volunteers with back-up assistance provided by MEDIC EMS.

2024 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

41.	DEPARTMENT NAME/ ACTIVITY SERVICE:	EMA - Training	
	PROGRAM DESCRIPTION:	Maintenance of dissemination of training and exercise opportunities for Scott County responders.	
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME:	Meet State required 24 hours of professional development training annually.
	DEPARTMENT QUARTERLY 50%	PERFORMANCE MEASUREMENT ANALYSIS:	Through the first quarter of FY24, EMA has completed 12 of the 24 hours of professional development training required to maintain federal funding for the agency.
42.	DEPARTMENT NAME/ ACTIVITY SERVICE:	SECC - Management and Planning	
	PROGRAM DESCRIPTION:	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.	
	BUDGETED/ PROJECTED 50% / 75%	PERFORMANCE MEASUREMENT OUTCOME:	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.
	DEPARTMENT QUARTERLY 75%	PERFORMANCE MEASUREMENT ANALYSIS:	Through the first quarter of FY24, SECC has completed the 75% projected goal or 100% of the projected goal and has exceeded the budgeted goal of 50% at 150%.
43.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Library - Public Service - Communications	
	PROGRAM DESCRIPTION:	Tell the library story in a variety of formats and using numerous platforms.	
	BUDGETED/ PROJECTED 5,000 / 4,500	PERFORMANCE MEASUREMENT OUTCOME:	Communicate with the public via social media.
	DEPARTMENT QUARTERLY 4,142	PERFORMANCE MEASUREMENT ANALYSIS:	The increase in communication via social media can be attributed to the Eldridge location lease agreement. Public awareness was raised and that was the direct cause of the swell of new followers.
44.	DEPARTMENT NAME/ ACTIVITY SERVICE:	Library - Public Service - Digital	
	PROGRAM DESCRIPTION:	Go Digital Initiative-Digital interaction.	
	BUDGETED/ PROJECTED 90,000 / 81,500	PERFORMANCE MEASUREMENT OUTCOME:	Provide access to digital materials to library cardholders.
	DEPARTMENT QUARTERLY 21,057	PERFORMANCE MEASUREMENT ANALYSIS:	The Library utilizes Google Analytics to track its digital usage, unfortunately, Google changed how its algorithm works. They used to track page engagements and now they track "sessions". This change in measurement has skewed the total count negatively.

2024 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

45.	DEPARTMENT NAME/ ACTIVITY SERVICE:	MEDIC EMS
	PROGRAM DESCRIPTION:	Community CPR classes provided.
	BUDGETED/ 600 / 1,200	PERFORMANCE MEASUREMENT OUTCOME: Percent of cardiac arrest patients discharged alive.
	DEPARTMENT QUARTERLY 857	PERFORMANCE MEASUREMENT ANALYSIS: MEDIC EMS doubled its projected number of community CPR classes compared to budgeted because the budgeted number was exceeded during the first quarter. Community interest in CPR was high during FY23 and continues to remain so through the first quarter of FY24. By-stander CPR is a critical component of the EMS system and contributes to cardiac survival rates.

46.	DEPARTMENT NAME/ ACTIVITY SERVICE:	MEDIC EMS
	PROGRAM DESCRIPTION:	Provide advanced level pre hospital emergency medical care and transport.
	BUDGETED/ PROJECTED All arrests-22/25%/VF/VT-35/40%	PERFORMANCE MEASUREMENT OUTCOME: Percent of cardiac arrest patients discharged alive.
	DEPARTMENT QUARTERLY All arrests-55%/VF/VT-66.7%	PERFORMANCE MEASUREMENT ANALYSIS: The percent of cardiac arrest patients discharged alive far exceeded what was budgeted/projected in FY24 as well as the high levels that occurred 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. MEDIC continues to refine its processes and train staff on best practices, ultimately improving outcomes; by-stander CPR is crucial to this outcome as well.

47.	DEPARTMENT NAME/ ACTIVITY SERVICE:	MEDIC EMS
	PROGRAM DESCRIPTION:	Provide advanced level pre hospital emergency medical care and transport.
	BUDGETED/ PROJECTED 98% / 90%	PERFORMANCE MEASUREMENT OUTCOME: Urban Code 3 Response times will be < 14 minutes 59 seconds with greater than 90% compliance.
	DEPARTMENT QUARTERLY 89.53%	PERFORMANCE MEASUREMENT ANALYSIS: For first quarter of FY24, MEDIC was very close to achieving its adjusted, projected goal of 90% response time for urban code 3. While still critically important, these calls are classified as non-emergent and would be impacted by more emergent calls for service. Overall, the average urban response time was 7 minutes and 58 seconds; eight seconds slower than FY23. Volume continues to be high.

48.	DEPARTMENT NAME/ ACTIVITY SERVICE:	MEDIC EMS
	PROGRAM DESCRIPTION:	Provide advance level pre hospital emergency medical care and transport.
	BUDGETED/ PROJECTED 11minutes / 10 minutes 45 seconds	PERFORMANCE MEASUREMENT OUTCOME: All Rural Average Response times.
	DEPARTMENT QUARTERLY 11 minutes 2 seconds	PERFORMANCE MEASUREMENT ANALYSIS: During the first quarter in FY24, MEDIC's average rural response time remained similar to that of FY23. MEDIC continues to provide back up support to rural volunteer ambulance services. The physical location of the responding ambulance at the time of the call may impact response times for the occasional rural call if location adjustments have been made due to other needs.

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:	\$362,359
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of agenda items		362	300	300	74
Number of agenda items postponed		4	0	0	1
Number of agenda items placed on agenda after distribution		0	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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	100%	100%	98%	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.	1.00%	0.00%	0.00%	1.30%

ACTIVITY/SERVICE:	Financial Management	DEPT/PROG:	Administration		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$253,000
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Grants Managed		57	50	55	31
Number of Budget Amendments		2	2	2	0
Number of Purchase Orders Issued		612	560	580	220

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget	Maintain a 15% general fund balance, and each state service area to be 100% expended or below	23% / 100%	20.0% / 100%	20.0% / 100%	19.9% / 100%
Ensure that all Federal Grants receive a perfect score with no audit findings for County's annual Single Audit	Zero audit findings for federal grants related to the Single Audit	0	0	0	0
Submit Budget / CAFR / PAFR to GFOA obtains Award Certificate	Recognition of Achievements in Reporting	3	3	3	3
Develop Training program for ERP / Financial users to increase comfort and report utilization / accounting	Training events outside of annual budget training	2	1	1	5
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.	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	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:	\$43,000
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of committee of the whole meetings		44	44	34	7
Number of meetings posted to web 5 days in advance		100%	98%	98%	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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Agenda materials are available to the public.	Agenda posted to the website 5 days in advance of the meeting.	100%	98%	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:	\$86,000
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Strategic Plan goals		52	52	30	N/A
Number of Strategic Plan goals on-schedule		29	52	30	N/A
Number of Strategic Plan goals completed		22/52	15/52	0	N/A

PROGRAM DESCRIPTION:

Facilitate through collaboration the achievement of the Board of Supervisors goals and report the outcomes quarterly. Supervise appointed Department Heads. A new plan will be developed in 2023 for the upcoming year.

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Strategic Plan goals are on-schedule and reported quarterly	Percentage of Strategic Plan goals on-schedule	29 of 32 open strategic plan goals are on schedule 91%	100%	100%	N/A
Strategic Plan goals are completed*	Percentage of Strategic Plan goals completed	22 of 52 goals are completed 42%	29%	0%	N/A
2024-2027 Strategic Plan Development	Completion of Plan Development.	N/A	N/A	N/A	Draft adopted on 10/12/2023

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:	\$3,347,420
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Indictable Misdemeanor Cases		3,053	2,600	2,600	795
New Felony Cases		1,280	1,000	1,000	363
New Non-Indictable Cases		1,478	1,000	2,000	428
Conducting Law Enforcement Training (hrs)		0	10	5	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		2022-23	2023-24	2023-24	3 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:	\$620,442
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		461	500	500	117
Uncontested Juvenile Hearings		1,607	1,300	1,500	388
Evidentiary Juvenile Hearings		929	300	500	218

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		2022-23	2023-24	2023-24	3 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:	\$270,754
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Non Litigation Services Intake		373	200	250	58
Litigation Services Intake		812	600	700	73
Non Litigation Services Cases Closed		256	100	150	11
Litigation Services Cases Closed		586	500	600	117
# of Mental Health Hearings		405	400	500	105

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		2022-23	2023-24	2023-24	3 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:	\$184,275
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
total cases entered to be collected on		5,593	2,700	3,500	1,172
total cases flagged as default		198	150	200	34
\$ amount collected for county		\$478,871	\$420,000	\$420,000	\$120,805
\$ amount collected for state		\$1,124,000	\$800,000	\$800,000	\$310,858
\$ amount collected for DOT		\$0	\$2,000	\$1,000	\$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		2022-23	2023-24	2023-24	3 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.	28.8%	10.00%	10%	28.36%

ACTIVITY/SERVICE:	Victim/Witness Support Service	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$90,251
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# victim packets sent		1,935	1,600	1,600	519
# victim packets returned		518	500	500	153

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		2022-23	2023-24	2023-24	3 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:	\$141,036
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of walk-in complaints received		587	250	400	243

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		2022-23	2023-24	2023-24	3 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:	\$47,012
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of entries into jail		7,980	3,800	5,000	2,142

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 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:	\$667,820	
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
\$40,000 of Claims GL		\$2,054	\$40,000	\$40,000	\$565
\$50,000 of Claims PL		\$2,000	\$30,000	\$30,000	\$0
\$85,000 of Claims AL		\$77,943	\$100,000	\$100,000	\$15,849
\$20,000 of Claims PR		\$15,438	\$50,000	\$50,000	\$0

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	90%	90%	90%	100%

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: \$490,643
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
# of County maintained policies - 15		15	15	16

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		2022-23	2023-24	2023-24	3 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:	\$204,435
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Claims Opened (new)		56	100	110	7
Claims Reported		42	125	135	11
\$250,000 of Workers Compensation Claims		\$129,782	\$100,000	\$125,000	\$3,815

PROGRAM DESCRIPTION:

To ensure that employees who are injured on the job are provided proper medical attention for work related injuries and to determine preventive practices for injuries.

PERFORMANCE MEASUREMENT		2019-20	2023-24	2023-24	3 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:	\$234,332
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain administration costs at or below 15% of budget		13.0%	15.0%	15.0%	11.0%

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all statutory and other responsibilities are met.	Conduct at least 12 meetings with managers to review progress and assess need for new internal policies or procedures.	12	12	12	3
Assign staff to effectively and efficiently deliver services to Scott County.	Conduct at least 4 meetings with staff to review progress on goals and assess staff needs to meet our legal responsibilities.	4	4	4	1

ACTIVITY/SERVICE:	Taxation	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$308,067
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Property Transfers Processed		6,409	7,905	7,500	1,572
Local Government Budgets Certified		49	49	49	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	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: \$298,433
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
Number of Employees		848	700	700
Time Cards Processed		19,259	22,000	22,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	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:	\$160,695
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
Invoices Processed		29,562	22,500	20,000

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		2019-20	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Commissioner of Elections	DEPARTMENT: Auditor-Elections		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		130,000
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$614,001
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
Conduct 2 county-wide elections		1	1	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Contract for and arrange facilities for election day and early voting polling places.	Ensure 100% of polling places meet legal accessibility requirements or receive waivers from the Secretary of State.	100%	100%	100%	100%
Receive and process all absentee ballot requests for all elections.	Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with State law.	100%	100%	100%	N/A
Ensure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.	2	1	2	1

ACTIVITY/SERVICE:	Registrar of Voters	DEPARTMENT: Auditor -Elections		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$614,001
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
Maintain approximately 133,000 voter registration files		126,920	130,000	133,000

PROGRAM DESCRIPTION:

This program works with the statewide I-VOTERS system; maintains current records of residents desiring to vote; verifies new applicants are legally eligible to vote; purges records of residents no longer legally eligible to vote; prepares lists of qualified voters for each election to insure only those qualified to vote actually do vote; reviews election day registrants to insure their qualifications to vote.

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	100%
Update voter registration file to ensure accurate and up-to-date information regarding voters.	Process all information on voter status received from all agencies to maintain current registration file.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Conduct quarterly review of state and federal voter registration laws and procedures to ensure compliance.	100%	100%	100%	100%

Community Services



Lori Elam, Community Services Director

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

ACTIVITY/SERVICE:	Community Services Administration	DEPARTMENT:	CSD 17.1000		
BUSINESS TYPE:	Foundation	RESIDENTS SERVE	172,126		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$23,383
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of staff in the department/ total number of applications for assistance/funding		11 Staff and 2,789 Applications	11 Staff and 2,800 Applications	11 Staff and 2,800 Applications	11 Staff and 689 Applications
Provide access to all core services (Iowa Code 331.397)		100%	100%	100%	100%
Number of services met access standards for children		11/11	11/11	11/11	11/11
Number of services met access standards for adults		16/17	17/17	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 Region is responsible for ensuring service access standards are met for both children and adults.

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 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 Health and Human Services (HHS) Quarterly reports accurately.	The Regional CEO will submit the HHS quarterly reports with at least 85% accuracy each quarter.	100%	85%	85%	100%
The MHDS region is responsible for maintaining compliance with the terms of the HHS Performance Based contract.	The Regional 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.	100%	85%	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:	\$437,982
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of applications requesting financial assistance		1248	800	1,100	282
# of applications approved		285	300	300	67
# of approved clients pending Social Security approval		3	5	5	0
# of individuals approved for rental assistance (unduplicated)		93	120	100	27
# of burials/cremations approved		103	105	108	16
# of guardianship claims paid for minors		83	45	50	23
# of cases denied to being over income guidelines		31	70	50	9
# of cases denied/incomplete app and/or process		627	325	430	245

PROGRAM DESCRIPTION:

To provide financial assistance to meet the needs of persons who are poor as defined in Iowa Code Chapter 252.1 and 252.25 (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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide financial assistance (rent, utilities, cremation, 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.	\$1,050.07	\$1,000.00	\$1,000.00	\$1,628.44
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.	1941	850	850	358
To maintain the Community Services budget/General Assistance budget in order to serve as many Scott County citizens as possible.	Review quarterly General Assistance expenditures verses budgeted amounts (1701).	\$407,322 or 88% of the budget	\$437,982	\$437,982	\$109,106 or 25% of budget

ACTIVITY/SERVICE:	Veteran Services		DEPARTMENT:	CSD 17.1702	
BUSINESS TYPE:	Quality of Life		RESIDENTS SERVE	172,126	
BOARD GOAL:	Great Place to Live		FUND:	01 General	BUDGET: \$167,953
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of requests for veteran services (federal/state)		1133	780	810	291
# of applications for county assistance		22	35	34	10
# of applications for county assistance approved		15	20	20	9
# of burials/cremations approved		7	10	8	7
Age 18-25		24	20	22	3
Age 26-35		70	50	54	22
Age 36-45		128	70	90	30
Age 46-55		139	120	115	30
Age 56-65		160	100	120	25
Age 66 +		612	420	440	181
Gender of Veterans: Male : Female		871:262	580:200	641:200	233:58

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide technical assistance to veterans/families when applying for federal benefits.	Will have at least 90 claims approved bringing in a total of \$90,000 of new federal tax free money into the county on an annual basis.	224 claims approved in the fiscal year and \$224,003 of federal money brought into the county	80 claims approved in the fiscal year and \$85,000 of federal money brought into the county	200 claims approved in the fiscal year and \$90,000 of federal money brought into the county	50 claims and \$63,131 of federal money was brought into the county during the first quarter
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.	\$1,102.77	\$1,100.00	\$1,100.00	\$1,257.00

ACTIVITY/SERVICE:	Substance Related Disorder Services	DEPARTMENT:	CSD 17.1703		
BUSINESS TYPE:	Core	RESIDENTS SERVE	172,126		
BOARD GOAL:	Great Place to Live	FUND:	02 Supplemental	BUDGET:	\$143,750
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary substance abuse commitments filed		143	145	160	38
# of SA adult commitments		113	120	130	34
# of SA children commitments		14	30	25	4
# of substance abuse commitment filings denied		17	20	21	0
# of dual filings		N/A	150	150	33
# of hearings on people with no insurance		22	30	20	0

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$350.00	\$218.17	\$350.00	\$350.00	\$97.08
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.	\$27,708 or 65% of budget	\$143,750	\$143,750	\$3,689 or 3% of budget

ACTIVITY/SERVICE:	MH/DD Services	DEPARTMENT: CSD 17.1704, 1710, 1711 & 1712			
BUSINESS TYPE:	Core	RESIDENTS SERVE 172,126			
BOARD GOAL:	Great Place to Live	FUND:	10 MHDD	BUDGET:	\$581,885
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary mental health commitments filed in the Region		606	400	420	118
# of adult MH commitments		506	325	350	100
# of juvenile MH commitments		70	55	60	12
# of mental health commitment filings denied		30	20	22	6
# of dual filings		N/A	150	150	33
# of hearings on people with no insurance		100	35	30	8
# of Crisis situations requiring funding/care coordination		138	100	100	15
# of funding requests/apps processed- ID/DD and MI		1,527	1,250	1,250	312

PROGRAM DESCRIPTION:

To provide services as identified in the Eastern Iowa MH/DS Regional Management Plan to persons, with residency in the Eastern Iowa Region, and a diagnosis of mental illness, intellectual disability, brain injury and other developmental disabilities. The County/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 County/Region has a Mental Health Advocate as well as Coordinators of Disability Services who help individuals and families gain access to services needed so they can gain stability and independence.

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$1,600.00.	\$2,227.67	\$1,600.00	\$1,400.00	\$1,070.83
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 quarterly mental health commitment expenditures verses budgeted amounts.	\$703,679	\$450,000	\$465,000	\$119,934

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: \$244,990
OUTPUTS	2022-23	2023-24	2023-24	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of Benefit Program Cases	401	465	430	400
# of New Benefit Cases	27	20	20	9
# of Benefit Program Cases Closed	40	30	20	1
# of Benefit Program Clients Seen in Offices/Phone (Contacts)	8,097	7,500	8,000	2,053
# of Social Security Applications Completed	30	55	25	3
# of SSI Disability Reviews Completed	69	100	75	16
# of Rent Rebate Applications Completed	100	75	50	2
# of Medicaid Applications (including reviews) Completed	31	40	40	21
# of Energy Assistance Applications Completed	17	20	25	3
# of Food Assistance Applications Completed	95	100	82	20

PROGRAM DESCRIPTION:

To provide technical assistance to individuals when they are applying for a variety of federal and state benefits. The benefits include health insurance renewals, FIP renewals, Medicaid recertifications, Disability Reviews, and Energy assistance and Food assistance.

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To expand the Benefits Program, ensuring individuals have access to all qualified programs, federally and state, which leads to stability in housing and health.	There will be at least 435 Benefit cases each quarter that will generate estimated fee amounts of \$60,210.	401 cases/\$167,549 in total fees for the year (\$41,887 per quarter)	465 cases/\$60,210 in fees per quarter	435 cases/\$60,210 in fees per quarter	400 cases/\$50,818 in fees during the first 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/98% accuracy each month	25 cases each month/100% accuracy each month	25 cases each month/100% accuracy each month	25 cases each month/100% accuracy each month
To provide intensive coordination services to ensure individuals remain stable in housing, have health insurance, and have adequate food throughout the month.	There will be at least 1500 contacts made with Benefit program individuals each quarter to ensure housing is appropriate and bills are paid.	2006 contacts made with clients during the 4th quarter/a total of 8097 client contacts for the year, exceeding the budgeted and projected numbers	1,650 contacts will be made with clients each quarter	1,650 contacts will be made with clients each quarter	2,053 contacts were made with clients this quarter

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:	\$586,013
OUTPUTS	2022-23	2023-24	2023-24	3 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
Total appropriations managed -Fund 101, 102 (net of golf course)	\$4,139,725	\$4,405,262	\$4,405,262	\$1,407,848	
Total FTEs managed	27.25	29.25	29.25	28.25	
Administration costs as percent of department total.	12%	12%	12%	7%	
REAP Funds Received	\$46,033	\$46,502	\$46,502	Rcvd 2nd Qtr	
Total Acres Managed	2,509	2,509	2,509	2,509	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 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	13,934	15,000	15,000	14,175
Increase the number of people served through online reservations and activity registrations	Increase the number of online transactions for Activities, Passes, Rentals, and Tee Times	15,060	15,000	15,000	5,800
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	88%	100%	100%	32%

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 Improv	BUDGET: \$3,621,000
OUTPUTS	2022-23	2023-24	2023-24	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total project appropriations managed - Fund 125	\$1,414,523	\$3,315,000	\$3,315,000	\$3,040,000
Total Current FY Capital Projects	11	8	8	9
Total Projects Completed in Current FY	5	5	5	0
Total vehicle & other equipment costs	\$573,421	\$581,000	\$326,000	\$309,242

PROGRAM DESCRIPTION:

Provide the most efficient planning, analysis, and construction coordination for all Conservation CIP projects. Ensure that a minimum of 90% of all capital projects are completed within budgeted amount and the scheduled time frame.

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To improve accessibility for visitors of all abilities within the parks.	Utilize ARPA funds to design and construct hard surfaced trails within the parks.	The bidding process is complete, and the contract was awarded to Brus Construction	Begin construction of Phase 1 plans.	Begin construction of Phase 1 plans.	Construction began at Scott County Park
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.	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.	Begin construction of priority projects.	Begin construction of priority projects.	The bid for the first phase of the West Lake Improvement projects was finalized and advertised
Financially responsible Equipment Replacement	To replace equipment according to department equipment schedule and within budget	101%	100%	100%	53%

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: \$936,622		
OUTPUTS		2022-23	2023-24	2023-24	
		ACTUAL	BUDGETED	PROJECTED	
				3 MONTH	
				ACTUAL	
Total Camping Revenue		\$1,122,300	\$1,140,000	\$1,140,000	\$439,244
Total Facility Rental Revenue		\$127,809	\$123,000	\$123,000	\$42,855
Total Concession Revenue		\$154,495	\$175,300	\$175,300	\$89,517
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$235,633	\$216,600	\$216,600	\$148,248

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP	To meet or exceed a 45% occupancy per year for all campsites	41%	45%	45%	44%
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	33%	36%	36%	40%
To provide high quality regional attractions that promote tourism and economic development	Percentage of sales processed to Non-Residents for park facility or rental usage	N/A	TBD - New feature within software. No initial baseline	TBD - New feature within software. No initial baseline	49.50%
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	39,070	50,000	50,000	29,601
To continue to provide and evaluate high quality programs	Achieve a minimum of a 95% satisfaction rating on evaluations from participants attending various department programs and services (ie. Education programs, swim lessons, day camps)	99.0%	99.0%	99.0%	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:	\$1,795,105
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
Total vehicle and equipment repair costs (not including salaries)		\$68,681	\$78,700	\$78,700
Total building repair costs (not including salaries)		\$32,561	\$31,450	\$31,450
Total maintenance FTEs		7.25	8.25	8.25
				3 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To encourage the use of environmentally safe (green) maintenance products utilized throughout the dept.	To increase the utilization of green products to represent a minimum 80% of all maintenance products.	88%	88%	88%	88%
Streamline Maintenance Management for department operations	Enhance our recreation software to include MainTrac, allowing for more accountability of work that needs completed and the resources required to do it.	Cont'd to track maintenance to assets. Work order launch is next.	Implement Phase 2 - Work Order System	Implement Phase 2 - Work Order System	Staff continue to utilize the program for tracking maintenance to assets.

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: \$337,629		
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of special events or festivals requiring ranger assistance		2	30	30	1
Number of reports written		119	50	50	31
Number of law enforcement and customer service personnel (seasonal & full-time)		102	103	103	102

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff.	Involvement in public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.)	16	16	16	4
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.	1,914	3,000	3,000	781

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:	\$424,169
OUTPUTS	2022-23	2023-24	2023-24	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of programs offered	313	256	256	137
Number of school contact hours	10,025	4,188	4,188	2,021
Hours served at the Wapsi Center by volunteers	N/A	1,000	1,000	92
Number of people served	20,688	11,000	11,000	5,876
Operating revenues generated (net total intergovt revenue)	\$10,463	\$9,500	\$9,500	\$2,916
Classes/Programs/Trips Cancelled due to weather	7	10	10	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	BUDGETED	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain 100% satisfaction through comment cards and evaluations received from all public programs.	100%	100%	100%	100%
To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs.	100% of all Iowa school programs will meet at least 1 Iowa Core requirement.	100%	100%	100%	100%
To provide the necessary programs to advance and support environmental and education professionals in their career development.	To provide at least two career opportunities that qualify for their professional certification and development needs.	5	4	4	1
Program additions and enhancements through the use of Americorps Grant	Number of programs completed with Americorps staff	146	150	150	95
Implementation of recommendations of Wapsi Center Assessment Study	Recommendations completed to enhancement both on-site and off-site programming.	Flooring in educational area was completed.	Phase 3 - Develop plans for displays and building usage.	Phase 3 - Develop plans for displays and building usage.	Animal enclosures and displays are under construction.

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:	\$325,723
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total revenue generated		\$94,094	\$94,322	\$94,322	\$19,315
Total number of weddings per year at Olde St Ann's Church		34	32	32	13
Pioneer Village Day Camp Participants		363	360	360	183

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	13,984	17,000	17,000	6,695
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	23	20	20	9
To engage the public by providing volunteer opportunities in support of historic preservation	Number of volunteer hours for programs, events and maintenance	N/A	TBD - New measurement. Unsure of what to project.	TBD - New measurement. Unsure of what to project.	N/A

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: \$1,332,782
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Total number of golfers/rounds of play		27,477	28,000	28,000
Total appropriations administered		\$1,017,998	\$1,332,782	\$1,332,782
Number of Outings/Participants		27/2612	30/2500	30/2500
Number of days negatively impacted by weather		43	40	40

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To increase revenues to support program costs to ensure financial responsibility	Golf course revenues to support 100% of the yearly operation costs .	\$265,378	\$0	\$0	\$115,513
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	\$21.62	\$22.70	\$22.70	\$18.58
Maintain industry standard profit margins on concessions	Maintain profit levels on concessions at or above 63%	78%	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:	\$ 184,334
OUTPUTS		2022-23	2023-24	2022-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total percentage of CIP projects on time and within budget.		92%	85%	85%	100%
Maintain total departmental cost per square foot at or below \$6.50 (maintenance and custodial combined)		\$6.23	\$7.00	\$6.85	\$2.01

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		2022-23	2023-24	2022-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Number of cautionary letters issued to Credit Card holders	Limited number of cautionary letters demonstrates adherence to the County's Purchasing Card Policy	6	3	5	3

ACTIVITY/SERVICE:	Maintenance of Buildings	DEPARTMENT:		FSS	
BUSINESS TYPE:	Core	RESIDENTS SERVED: Occup. Co. bldgs & agencies			
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 3,095,741
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of total man hours spent in safety training		59	84	85	35
# of PM inspections performed quarterly		147	175	175	31
Total maintenance cost per square foot		\$3.61	\$3.50	\$3.50	\$1.22

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintenance Staff will make first contact on 90% of routine work orders within 5 working days of staff assignment.	To be responsive to the workload from our non-jail customers.	96%	90%	92%	95%
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.	34%	30%	30%	29%

ACTIVITY/SERVICE:	Custodial Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Occupants all county bldgs		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 915,123
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of square feet of hard surface floors maintained		348,398	525,500	525,625	20,912
Number of square feet of soft surface floors maintained		112,643	233,500	233,500	28,942
Total Custodial Cost per Square Foot		\$2.62	\$3.50	\$3.50	\$0.79

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Divert 85,000 pounds of waste from the landfill by: shredding confidential info, recycling cardboard, plastic & metals, kitchen grease	To continually reduce our output of material that goes to the landfill.	87,969	100,000	100,000	24,515
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:	741,009
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
Actual number of hours spent on imaging including quality control and doc prep		2,290	2,000	2,000	464
Total number of pieces of mail processed through the mail room		413,389	300,000	300,000	86,695
Total number of copies produced in the Print Shop		328,561	500,000	450,000	61,573

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
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.	22 HOURS	40 hours	40 Hours	7 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.	2	4	4	1

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:	\$1,400,392
OUTPUTS		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	3 MONTH ACTUAL
Annual Report		1	1	1	1
Minutes of the BOH Meeting		11	10	10	2
Number of grant contracts awarded.		17	14	14	11
Number of subcontracts issued.		5	8	4	3
Number of subcontracts issued by funder guidelines.		5	8	4	3
Number of subcontractors.		3	6	3	3
Number of subcontractors due for an annual review.		3	6	3	3
Number of subcontractors that received an annual review.		3	6	3	4th Qtr
Number of benefit eligible staff (.45 FTE or greater)		46	49	51	48
Number of benefit eligible staff participating in QI activities (unduplicated)		39	17	20	0
Number of staff		58	58	59	59
Number of staff that complete department required 12 hours of continuing education.		36	58	59	11
Total number of consumers reached with education.		5,563	7,500	5,000	1,444
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		3,232	2,700	3,200	750
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.		3,034	2,565	3,040	698

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		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law.	11	10	10	2
Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.	100%	100%	100%	100%
Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.	100%	100%	100%	4th Qtr
Establish a culture of quality within the Scott County Health Department.	Percent of benefit eligible staff participating in QI Activities (unduplicated).	83%	35%	40%	0%
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.	62%	100%	100%	19%
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.	94%	95%	95%	75%

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:	\$162,753
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACUTAL
Number of exposures that required a rabies risk assessment.		433	280	307	115
Number of exposures that received a rabies risk assessment.		424	280	307	112
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		427	280	307	112

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACUTAL
OUTCOME:	EFFECTIVENESS:				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	98%	100%	100%	97%
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.	100%	99%	100%	100%

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: \$87,190
OUTPUTS	2022-23	2023-24	2023-24	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACUTAL
Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl.	9	8	8	2
Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl who receive a venous confirmatory test.	9	8	8	0
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	7	6	5	0
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.	7	6	5	0
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	7	3	1	0
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.	7	3	1	0
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	6	3	1	1
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.	6	3	1	1
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	2	4	5	0
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	0	4	5	0
Number of open lead properties.	15	25	25	16
Number of open lead properties that receive a reinspection.	21	50	50	4
Number of open lead properties that receive a reinspection every six months.	19	50	50	4
Number of lead presentations given.	27	12	20	13

PROGRAM DESCRIPTION:

The department provides childhood blood lead testing and case management of all lead poisoned children in Scott County. It also works with community partners to conduct screening to identify children with elevated levels not previously identified by physicians. Staff conducts environmental health inspections and reinspection 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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACUTAL
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.	100%	100%	100%	0%
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%	No children tested at this level this quarter
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%	No children tested at this level this quarter
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.	0%	100%	100%	100%
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.	90%	100%	100%	100%
Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children.	By June 30, twelve presentations on lead poisoning will be given to target audiences.	225%	100%	100%	100%*

ACTIVITY/SERVICE:	Communicable Disease	DEPARTMENT:	Health/Clinical/2017		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$82,674
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACUTAL
Number of communicable diseases reported through surveillance.		6479	4000	3500	208
Number of reportable communicable diseases requiring investigation.		111	165	120	50
Number of reportable communicable diseases investigated according to IDPH timelines.		111	165	120	50
Number of reportable communicable diseases required to be entered into IDSS.		111	165	120	50
Number of reportable communicable diseases required to be entered into IDSS that were entered within 3 business days.		111	165	120	50

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACUTAL
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:	\$111,325
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
Number of worksites where a wellness assessment is completed.		6	5	5
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		6	5	5
Number of communities where a community wellness assessment is completed.		1	5	5
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.		1	5	5
				3 MONTH ACTUAL
				4
				2
				1
				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		2022-23	2023-24	2023-24	3 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.	100%	100%	100%	50%
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: \$1,508,979
OUTPUTS	2022-23	2023-24	2023-24	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of inmates in the jail greater than 14 days.	1,126	1,320	1,300	284
Number of inmates in the jail greater than 14 days with a current health appraisal.	459	1,307	1,287	117
Number of inmate health contacts.	39,880	35,000	39,000	16,470
Number of inmate health contacts provided in the jail.	39,559	34,650	38,610	16,394
Number of medical requests received.	5,765	8,500	5,200	1,459
Number of medical requests responded to within 48 hours.	5,759	8,500	5,200	1,457

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	41%	99%	99%	41%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	99%	99.5%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	99.9%

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:	\$267,918
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of families who were informed.		3,228	6,000	4,200	638
Number of families who received an inform completion.		1,519	3,000	3,150	405
Number of children in agency home.		Unavailable	750	800	1,493
Number of children with a medical home as defined by the Iowa Department of Public Health.		Unavailable	600	640	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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform completion process.	47%	50%	75%	63%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	Unavailable due to new data system	80%	80%	Unavailable due to new data system

ACTIVITY/SERVICE:	Emergency Medical Services	DEPARTMENT:	Health/Admin/2007		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$24,915
OUTPUTS		2022-23	2023-24	2023-24	3 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	3rd Quarter Activity
Number of ambulance service applications submitted according to timelines.		9	9	9	3rd Quarter Activity
Number of ambulance service licenses issued prior to the expiration date of the current license.		9	9	9	3rd Quarter Activity

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	100%	100%	100%	3rd Quarter Activity
Ensure prompt submission of applications.	Completed applications will be received at least 60 days prior to the requested effective date of the license.	100%	100%	100%	3rd Quarter Activity
Ambulance licenses will be issued according to Scott County Code.	Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license.	100%	100%	100%	3rd Quarter Activity

ACTIVITY/SERVICE:	Employee Health	DEPARTMENT:		Health/Clinical/2019	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$26,292
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of employees eligible to receive annual hearing tests.		347	190	165	33
Number of employees who receive their annual hearing test or sign a waiver.		325	190	165	33
Number of employees eligible for Hepatitis B vaccine.		50	50	50	17
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	17
Number of eligible new employees who received blood borne pathogen training.		53	50	50	17
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.		53	50	50	16
Number of employees eligible to receive annual blood borne pathogen training.		286	270	260	2nd Quarter Activity
Number of eligible employees who receive annual blood borne pathogen training.		274	270	260	2nd Quarter Activity
Number of employees eligible to receive annual tuberculosis training.		240	270	260	2nd Quarter Activity
Number of eligible employees who receive annual tuberculosis training.		265	270	260	2nd Quarter Activity

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Minimize employee risk for work related hearing loss.	Eligible employees will receive their hearing test or sign a waiver annually.	94%	100%	100%	100%
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%	94%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive blood borne pathogen education annually.	96%	100%	100%	2nd Quarter Activity
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	92%	100%	100%	2nd Quarter Activity

ACTIVITY/SERVICE:	Food Establishment Licensing and Inspection	DEPARTMENT:	Health/Environmental/2040		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$478,546
OUTPUTS	2022-23	2023-24	2023-24	3 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
Number of inspections required.	1480	1476	719	719	
Number of inspections completed.	835	1476	719	145	
Number of inspections with critical violations noted.	441	886	575	107	
Number of critical violation reinspections completed.	402	886	575	97	
Number of critical violation reinspections completed within 10 days of the initial inspection.	402	797	564	97	
Number of inspections with non-critical violations noted.	374	738	360	107	
Number of non-critical violation reinspections completed.	349	738	360	92	
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	348	701	353	92	
Number of complaints received.	88	120	120	52	
Number of complaints investigated according to Nuisance Procedure timelines.	88	120	120	52	
Number of complaints investigated that are justified.	44	40	40	18	
Number of temporary vendors who submit an application to operate.	250	300	220	79	
Number of temporary vendors licensed to operate prior to the event.	250	300	220	79	

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Meet SCHD's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	62%	100%	100%	21%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	91%	90%	98%	91%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	93%	95%	98%	86%
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:	\$13,647
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of schools targeted to provide outreach regarding how to access and refer to the Hawki Program.	63	80	48	15	
Number of schools where outreach regarding how to access and refer to the Hawki Program is provided.	63	80	48	15	
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the Hawki Program.	63	120	120	N/A*	
Number of medical providers offices where outreach regarding how to access and refer to the Hawki Program is provided.	63	120	120	N/A*	
Number of dental providers targeted to provide outreach regarding how to access and refer to the Hawki Program.	63	75	115	N/A*	
Number of dental providers where outreach regarding how to access and refer to the Hawki Program is provided.	63	75	115	N/A*	
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the Hawki Program.	60	35	48	18	
Number of faith-based organizations where outreach regarding how to access and refer to the Hawki Program is provided.	60	35	48	18	

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
School personnel will understand the Hawki Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	100%	100%	100%	31%
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.	100%	100%	100%	N/A*
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.	100%	100%	100%	N/A*
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.	100%	100%	100%	37%

*N/A: The Child Health Program grant changed requirements and is asking staff to focus outreach efforts on schools and faith-based organizations, not medical and dental providers.

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:	\$139,959
OUTPUTS		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	3 MONTH ACTUAL
Number of technical assistance requests received from centers.		280	300	360	85
Number of technical assistance requests received from child care homes.		73	75	110	11
Number of technical assistance requests from centers responded to.		280	300	360	85
Number of technical assistance requests from child care homes responded to.		73	75	11	11
Number of technical assistance requests from centers that are resolved.		280	300	360	85
Number of technical assistance requests from child care homes that are resolved.		279	75	110	11
Number of child care providers who attend training.		118	180	80	20
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.		111	171	79	20

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	3 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.	94%	100%	99%	100%

ACTIVITY/SERVICE:	Hotel/Motel Program	DEPARTMENT:	Health/Environmental/2042	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$10,372
OUTPUTS	2022-23	2023-24	2023-24	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of licensed hotels/motels.	49	46	49	49
Number of licensed hotels/motels requiring inspection.	25	24	27	27
Number of licensed hotels/motels inspected by June 30.	28	24	27	1
Number of inspected hotels/motels with violations.	24	8	5	0
Number of inspected hotels/motels with violations reinspected.	21	8	5	0
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	21	8	5	0
Number of complaints received.	19	10	25	8
Number of complaints investigated according to Nuisance Procedure timelines.	19	10	25	8
Number of complaints investigated that are justified.	11	3	8	2

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	112%	100%	100%	4%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	88%	100%	100%	0%
Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	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:	\$282,539
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of two year old's seen at the SCHED clinic.		15	75	25	8
Number of two year old's seen at the SCHED clinic who are up-to-date with their vaccinations.		9	60	20	1
Number of doses of vaccine shipped to SCHED.		3,945	3,500	2,400	1,890
Number of doses of vaccine wasted.		14	5	6	4
Number of school immunization records audited.		29,026	29,765	28,995	2nd Quarter Activity
Number of school immunization records up-to-date.		28,872	29,616	28,850	2nd Quarter Activity
Number of preschool and child care center immunization records audited.		5,467	6,160	5,500	2nd Quarter Activity
Number of preschool and child care center immunization records up-to-date.		5,433	6,092	5,440	2nd Quarter Activity

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	Two year old's seen at the Scott County Health Department are up-to-date with their vaccinations.	60%	80%	80%	13%
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines of 5%.	0.35%	0.14%	0.25%	0.21%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	School records will show up-to-date immunizations.	99.5%	99.5%	99.5%	2nd Quarter Activity
Assure that all schools, preschools and child care centers have up-to-date immunization records.	Preschool and child care center records will show up-to-date immunizations.	99.4%	98.9%	98.9%	2nd Quarter Activity

ACTIVITY/SERVICE:	Injury Prevention	DEPARTMENT:	Health/Community Health/2008		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$23,043
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of community-based injury prevention meetings and events.		0	18	12	0
Number of community-based injury prevention meetings and events with a SCHED staff member in attendance.		0	18	12	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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Engage in community-based injury prevention initiatives.	A SCHED staff member will be present at community-based injury prevention meetings and events.	0%	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:	\$387,473
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of practicing dentists in Collaborative Service Area 14.		102	87	133*	133
Number of practicing dentists in Collaborative Service Area 14 accepting Medicaid enrolled children as clients.		8	11	26*	19
Number of practicing dentists in Collaborative Service Area 14 accepting Medicaid enrolled children as clients only with an I-Smile referral.		15	10	15*	2
Number of kindergarten students (Scott County).		2,167	2,234	2,200	3rd Quarter Activity
Number of kindergarten students with a completed Certificate of Dental Screening (Scott County).		2,137	2,212	2,090	3rd Quarter Activity
Number of ninth grade students (Scott County).		2,305	2,232	2,300	3rd Quarter Activity
Number of ninth grade students with a completed Certificate of Dental Screening (Scott County).		912	1,796	1,725	3rd Quarter Activity

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure a routine source of dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice.	8%	13%	20%	14%
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.	15%	11%	12%	1%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	99%	99%	95%	3rd Quarter Activity
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	40%	77%	75%	3rd Quarter Activity
*FY24 changed from Scott County to Collaborative Service Area 14 (Cedar, Clinton, Jackson, Scott)					

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:	\$280,310
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total Number of Maternal Health Direct Care Services Provided		648	900	700	118
Number of Health Education Services		139	425	330	47
Number of Psychosocial Services Provided		170	425	330	54
Number of Lactation Services Provided		42	50	40	17
Number of Maternal Health clients discharged from Maternal Health		30	325	100	8
Number of Maternal Health clients with a medical home when discharged from Maternal Health.		30	325	100	8

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maternal Health clients will have positive health outcomes for mother and baby.	Women in the Maternal Program will have a medical home to receive early and regular prenatal care.	95%	100%	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:	\$476,836
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of deaths in Scott County.		1950	1913	1800	455
Number of deaths in Scott County deemed a Medical Examiner case.		452	362	429	119
Number of Medical Examiner cases with a cause and manner of death determined.		449	362	425	118

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	Cause and manner of death for medical examiner cases will be determined by the medical examiner.	99%	100%	99%	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:	\$170,480
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of students identified with a deficit through a school-based screening.		66	75	75	2nd/3rd Quarter Activity
Number of students identified with a deficit through a school-based screening who receive a referral.		66	75	75	2nd/3rd Quarter Activity
Number of requests for direct services received.		598	250	375	103
Number of direct services provided based upon request.		598	250	375	103

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	100%	100%	100%	2nd/3rd Quarter Activity
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: \$139,775
OUTPUTS		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED
				3 MONTH ACTUAL
Number of septic systems installed.		103	120	130
Number of septic systems installed which meet initial system recommendations.		102	120	130
Number of sand filter septic system requiring inspection.		1,555	1,510	1,600
Number of sand filter septic system inspected annually.		1,229	1,510	1,600
Number of septic samples collected from sand filter septic systems.		27	151	160
Number of complaints received.		2	6	5
Number of complaints investigated.		2	6	5
Number of complaints investigated within working 5 days.		2	6	5
Number of complaints investigated that are justified.		2	3	3

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		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the proper installation of septic systems to prevent groundwater contamination.	Approved installations will meet initial system recommendations.	99%	100%	100%	100%
Assure the safe functioning of septic systems to prevent groundwater contamination.	Sand filter septic systems will be inspected annually by June 30.	79%	100%	100%	7%
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:	\$29,605
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of complaints received.		15	15	30	18
Number of complaints justified.		10	10	20	10
Number of justified complaints resolved.		7	10	20	5

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	70%	100%	100%	50%

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:	\$62,256
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of drills/exercises held.		4	3	3	2
Number of after action reports completed.		3	3	3	0
Number of newly hired employees.		14	4	4	3
Number of newly hired employees who provide documentation of completion of position appropriate NIMS training.		14	4	4	3

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure efficient response to public health emergencies.	Department will participate in three emergency response drills or exercises annually.	75%	100%	100%	0%
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.	100%	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: \$71,049	
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of tons of recyclable material collected.		559.36	855.81	860	160.09
Number of tons of recyclable material collected during the same time period in previous fiscal year.		608.38	855.81	860	131.62

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		2022-23	2019-20	2022-23	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.	-9%	100%	0%	18%

ACTIVITY/SERVICE:	Septic Tank Pumper	DEPARTMENT:	Health/Environmental/2059		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$2,259
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of septic tank cleaners servicing Scott County.		9	8	10	9
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		9	8	10	3rd Quarter Activity

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	ACTUAL	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%	3rd Quarter Activity

ACTIVITY/SERVICE:	Sexual Health Program	DEPARTMENT:		Health/Clinical/2028	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$604,355
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of people who present to the Health Department for any STI/HIV service (general information, risk reduction, results, referrals, etc.).	984	1,500	900	232	
Number of people who present for STI/HIV services.	800	1,200	750	222	
Number of people who receive STI/HIV services.	782	1,140	735	214	
Number of clients positive for STI/HIV.	1,401	1,539	1,700	385	
Number of clients positive for STI/HIV requiring an interview.	473	513	675	124	
Number of clients positive for STI/HIV who are interviewed.	199	487	506	54	
Number of partners (contacts) identified.	361	325	200	67	
Number of gonorrhea tests completed at SCHED.	414	600	400	118	
Number of results of gonorrhea tests from SHL that match SCHED results.	414	594	396	118	
Number lab proficiency tests interpreted.	10	12	10	N/A	
Number of lab proficiency tests interpreted correctly.	10	12	10	N/A	

PROGRAM DESCRIPTION:

Provide counseling, testing, diagnosis, treatment, referral and partner notification for STIs. 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/STI 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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STIs.	Positive clients will be interviewed.	18%	95%	75%	44%
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%	N/A

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:	\$69,154
OUTPUTS	2022-23	2023-24	2023-24	3 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
Number of seasonal pools and spas requiring inspection.	61	50	64*	64	
Number of seasonal pools and spas inspected by June 15.	61	50	64	1	
Number of year-round pools and spas requiring inspection.	86	76	99*	99	
Number of year-round pools and spas inspected by June 30.	83	76	99	17	
Number of swimming pools/spas with violations.	126	90	134	17	
Number of inspected swimming pools/spas with violations reinspected.	89	90	134	10	
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	88	90	134	10	
Number of complaints received.	4	4	4	1	
Number of complaints investigated according to Nuisance Procedure timelines.	4	4	4	1	
Number of complaints investigated that are justified.	3	4	4	1	

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	100%	100%	100%	2%
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	97%	100%	100%	17%
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.	70%	100%	100%	59%
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%

*Addition of Muscatine County pools/spas

ACTIVITY/SERVICE:	Tanning Program	DEPARTMENT:	Health/Environmental/2052		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$11,724
OUTPUTS	2022-23	2023-24	2023-24	3 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
Number of tanning facilities requiring inspection.	14	22	22	12	
Number of tanning facilities inspected by April 15.	8	22	22	1	
Number of tanning facilities with violations.	5	11	10	1	
Number of inspected tanning facilities with violations reinspected.	1	11	10	1	
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	1	11	10	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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	57%	100%	100%	8%
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.	20%	100%	100%	100%
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	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: \$15,362
OUTPUTS	2022-23	2023-24	2023-24	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of tattoo facilities requiring inspection.	49	36	54*	54
Number of tattoo facilities inspected by April 15.	23	36	54	7
Number of tattoo facilities with violations.	13	6	10	0
Number of inspected tattoo facilities with violations reinspected.	4	6	10	0
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	4	6	10	0
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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	47%	100%	100%	13%
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.	31%	100%	100%	N/A
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%
*Addition of Muscatine County and increase in Scott County due to microblading and permanent make-up.					

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: \$106,493		
OUTPUTS		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	3 MONTH ACTUAL
Number of cities in Scott County.		16	16	16	16
Number of cities that have implemented a tobacco-free parks policy.		8	8	9	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		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
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.	50%	50%	56%	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: \$11,693	
OUTPUTS		2022-23	2023-24	2023-24	3 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	3rd/4th Quarter Activity

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		2022-23	2023-24	2023-24	3 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%	3rd/4th Quarter Activity

ACTIVITY/SERVICE:	Vending Machine Program	DEPARTMENT:	Health/Environmental/2057		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,086
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of vending companies requiring inspection.		6	6	4	4
Number of vending companies inspected by June 30.		5	6	4	1

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	43%	100%	100%	25%

ACTIVITY/SERVICE:	Water Well Program	DEPARTMENT:	Health/Environmental/2058	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$74,709
OUTPUTS	2022-23	2023-24	2023-24	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of wells permitted.	17	19	18	6
Number of wells permitted that meet SCC Chapter 24.	16	19	18	6
Number of wells plugged.	18	15	16	6
Number of wells plugged that meet SCC Chapter 24.	17	15	16	6
Number of wells rehabilitated.	1	6	5	2
Number of wells rehabilitated that meet SCC Chapter 24.	1	6	5	2
Number of wells tested.	97	80	80	21
Number of wells test unsafe for bacteria or nitrate.	24	30	18	4
Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.	24	30	18	4

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	94%	100%	100%	100%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	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:	\$148,322
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of bargaining units		5	5	5	5
% of workforce unionized		56%	56%	56%	56%
# meeting related to Labor/Management		20	15	20	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Improve relations with bargaining units	Conduct regular labor management meetings	16	10	10	2

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:	\$135,556
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
% of employees over 55 (nearing retirement)		17%	25%	25%	18%
# of jobs posted		102	85	85	22
# of applications received		3,368	3,500	3,500	626

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	11%	5%	5%	3%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	16	3	5	3

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:	\$51,061
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# rate changes processed		327	400	350	94
# of organizational change studies exclusive of salary study			10	20	0
# new hires		117	65	90	21

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	44%	45%	45%	52%
% of personnel files scanned as part of project	Review progress and impact of project	100%	n/a	n/a	n/a
% of progress on retention and access of ECM phase 3	Review progress and impact of ECM project	100%	100%	n/a	n/a

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: \$97,260
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
Cost of health benefit PEPM		\$1,480	\$1,300	\$1,300
% of eligible employees enrolled in deferred comp		62%	63%	60%
% of family health insurance to total		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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# new or increased contributions to deferred compensation	Impact of deferred compensation marketing and design changes	77	30	30	18
% of eligible employees participating in Y@work program	Impact of wellness marketing and labor changes	24%	20%	20%	25%

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: \$25,530
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
# of Administrative Policies		77	77	76
# policies reviewed		8	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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	8	5	5	2

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:	\$150,145
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of employees in Leadership program		119	120	100	119
# of training opportunities provided by HR		15	10	10	1
# of all employee training opportunities provided		5	5	5	0
# of hours of Leadership Recertification Training provided		20	5	10	1

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	21%	20%	20%	15%
Effectiveness/utilization of County sponsored training	% of employees attending county offered training	20%	20%	20%	15%

Department of Health and Human Services (HHS)

Director: Kelly Kennedy Garcia

Phone: 515-281-5454

Website: www.dhs.state.ia.us



MISSION STATEMENT: The Iowa Department of Public Health and Department of Human Services merged on July 1, 2022, to form one agency, the Iowa Department of Health and Human Services (IHHS). The Mission of the Iowa Department of Health and Human Services is to help individuals and families achieve safe, stable, self-sufficient, and healthy lives, thereby contributing to the economic growth of the state. We do this by keeping a customer focus, striving for excellence, sound stewardship of state resources, maximizing the use of federal funding and leveraging opportunities, and by working with our public and private partners to achieve results.

Scott County HHS will ensure fiscal responsibility by way of internal checks and balances, accuracy provided through internal accounting methods and oversight, and transparency. Scott County HHS will continuously evaluate the previous Scott County budget submissions to compare and predicted budget to actual monthly expenditures to ensure cost saving opportunities are evaluated on a continuous basis.

ACTIVITY/SERVICE:	Assistance Programs	DEPARTMENT:			21.1000
BUSINESS TYPE:	Core	RESIDENTS SERVED:			1,800
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$84,452
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
The number of cost saving measures implemented		2	2	2	2
Departmental Budget dollars expended (direct costs)		\$63,884	\$86,452	\$84,452	\$23,284
LAE dollars reimbursement (indirect cost)		\$201,525	\$250,000	\$250,000	\$0

PROGRAM DESCRIPTION:

The Department of Health and Human Services (HHS) 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, Supportive Services, Health Care, 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 HHS 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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within 100% of the budgeted amounts	73.90%	100%	100%	27.57%

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:	\$191,017
OUTPUTS		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	3 MONTH ACTUAL
Authorized personnel (FTE's)		13	17	17	16
Departmental budget		\$3,628,836	\$3,604,092	\$3,604,092	\$1,143,936
Electronic equipment capital budget		\$1,079,315	\$2,969,000	\$2,969,000	\$628,611
Reports with training goals	(Admin / DEV / GIS / INF)	4 / 3 / 2 / 3	6 / 3 / 2 / 5	6 / 3 / 2 / 5	4 / 2 / 2 / 5
Users supported	(County / Other)	624 / 480	590/490	590/490	772 / 486

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		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Keep department technology skills current.	Keep individuals with training goals at or above 95%.	100%	100%	100%	88%

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:	\$828,940
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of Custom Applications supported	(DEV / GIS)	22 / 79	31 / 100	31 / 100	22/79
# of COTS supported	(DEV / GIS / INF)	14 / 26 / 65	14 / 20 / 65	14 / 20 / 65	? / 26 / 65
# of document type groups supported in ECM	(DEV)	38	40	40	38
# of document types supported in ECM	(DEV)	260	275	275	260
# of documents supported in ECM	(DEV)	3.3 M	3.5 M	3.5 M	3.3 M
# of pages supported in ECM	(DEV)	9.6 M	8 M	8 M	9.7 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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	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:	\$317,160
OUTPUTS	2022-23	2023-24	2023-24	3 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
# of annual phone bills	10	11	11	July	
\$ of annual phone bills	25,553	23,000	23,000	July	
# of cellular phone and data lines supported	350	350	350	350	
# of annual cell phone bills	n/a	10	10	July	
\$ of annual cell phone bills	n/a	20,000	20,000	July	
# of VoIP phones supported	1,338	1,150	1,150	1,338	
% of VoIP system uptime	99	100	100	99	
# of e-mail accounts supported (County / Other)	753	750 / 0	751 / 0	750	
GB's of e-mail data stored	3.6 TB	3.5 TB	3.5 TB	3.7 TB	

PROGRAM DESCRIPTION:

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete Communication work orders per SLA guidelines	% of work orders completed within SLA guidelines	90%	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:	\$317,160
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# ArcGIS desktop users.		46	70	70	46
# Feature classes managed		2241	2000	2000	2335
# ArcServer and ArcReader applications managed		70	115	115	82

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# GIS applications publicly available		29	30	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:	\$396,450
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of network access devices supported		242	245	245	242
# of network ports supported		4,703	4,750	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		625,000	300,000	300,001	210,000

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		2022-23	2023-24	2023-24	3 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: \$396,450
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
# of PC's		571	575	575
# of Laptops / Tablets		199	180	180
# of Printers/MFP's		154	160	160
# of Cameras		581	475	475
# of Remote Connected Users		400	300	300

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.23	1.50	1.50	1.60

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:	\$396,450
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
% of storage consumed		70%	80%	80%	84%
TB's of data stored		77TB	70TB	70TB	65TB
% of video storage consumed		40%	70%	70%	38%
TB's of video data stored		152TB	250TB	250TB	158TB
% of server uptime		100%	99%	99%	100%
# of physical servers		22	22	22	22
# of virtual servers		190	180	180	173

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
% server uptime	Keep server uptime >=95%	99%	99%	99%	99%

ACTIVITY/SERVICE:	Open Records	DEPT/PROG:	I.T. 14A, 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Requestors		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$28,833
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# Open Records requests	(DEV / GIS / INF)	3 / 8 / 7	3 / 18 / 7	3 / 18 / 7	3 / 1 / 7
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	3 / 8 / 7	3 / 18 / 7	3 / 18 / 7	3 / 1 / 7
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	2 / 0.5 / 2	2 / 2 / 2	3 / 2 / 2	3 / 1 / 2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# Open Records requests completed within 10 days.	% of Open Records requests closed within 10 days.	100%	100%	100%	100%
Avg. time to complete Open Records requests.	Average time to close Open Records requests <= x days.	< = 2 Days	< = 5 Days	< = 5 Days	< = 3 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:	\$252,286
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of DB with maintenance plans	(DEV)	45	46	46	45
# data layers archived	(GIS)	2241	2,000	2,000	2,335
# of backup jobs	(INF)	850	450	450	546
TB's of data backed up	(INF)	350TB	325TB	325TB	350TB
# of restore jobs	(INF)	33	20	21	2

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete Restore work order within SLA.	% of Restore requests completed within SLA.	100%	100%	100%	100%
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Technology Support	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$288,326
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of after hours calls		55	50	51	29
avg. after hours response time (in minutes)		30 min	30 min	31 min	30 min
# of work orders		1,898	425	426	567
avg. time to complete Trouble ticket request		1 hr	1 hr	1 hr	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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete work orders per SLA guidelines	% of work orders completed within SLA.	UNKN	90%	90%	TBD
Respond to after hours/emergency requests within SLA.	% of after-hour support requests responded to within SLA	100%	100%	100%	100%

*TBD as outcomes are being developed for future reporting

ACTIVITY/SERVICE:	Web Services	DEPT/PROG: I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		All Users
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$191,017
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL
Average # daily visits		49,142	45,000	45,000
Average # daily unique visitors		29,104	26,500	26,500
Average # daily page views		126,450	125,000	125,000
eGov # citizen request items		47	25	25
GovDelivery Subscribers		38,713	37,500	37,500
GovDelivery Subscriptions		79,862	70,000	70,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Respond to Citizen requests in a timely manner	Average time to respond to Citizen request from www.ScottCountyIowa.com .	1.41	< = 1 Days	< = 1 Days	1.44
GovDelivery - Bulletins Sent	To Improve outreach to constituents and gets more value out of the GovDelivery Service	1404	200	200	526
GovDelivery - Total Delivered	To Improve outreach to constituents and gets more value out of the GovDelivery Service	367,048	100,000	100,000	76,491
GovDelivery - Unique Email Opens	To Improve outreach to constituents and gets more value out of the GovDelivery Service	109,413 (30.0%)	25%	25%	23642 (31.1%)

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: \$	121,400	
OUTPUTS		2022-23	2023-24	2023-24	
		ACTUAL	BUDGETED	PROJECTED	
				3 MONTH	
				ACTUAL	
Vehicle Replacement-Excluding Conservation	\$	1,028,965	\$1,800,000	\$ 2,394,790	\$ 39,500
Vehicle downtime less than 24 hours		91%	95%	95%	98%
Average time for service Non-secondary Roads Vehicles		27 Minutes	45 Minutes	45 Minutes	25 Minutes
Average time for Service Secondary Roads Equipment		98 Minutes	240 Minutes	240 Minutes	104 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		2022-23	2023-24	2023-24	3 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%	98%
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.	99%	95%	95%	100%

ACTIVITY/SERVICE:	ARPA	DEPT/PROG:	Non-Dept		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	114 ARPA	BUDGET:	\$1,086,510
OUTPUTS	2022-23	2023-24	2023-24	3 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
ARPA Dollars Expended	\$ 8,669,124	\$ 15,203,328	\$ 14,811,510	\$ 2,195,073	

PROGRAM DESCRIPTION:

The American Rescue Plan Act (ARPA) provides immediate funding for Scott County projects that meet federal guidelines addressing the broad range of public health and negative economic challenges caused or exacerbated by the COVID-19 emergency. There are four major categories of eligible uses. 1.) Public sector revenue. 2.) Public health and economic response. 3.) Premium pay for essential workers. 4.) Water, sewer and broadband infrastructure.

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Administration Center Air Supply Project	To upgrade air supply unity within the six-story building which servers 200+ people on a daily basis.	\$2,807,400	\$2,850,000	\$150,000	\$0
Mt Joy Sewer Project	This project addresses storm water collection and transfer within unincorporated Scott County.	\$0	\$0	\$5,000,000	\$0
Park View Storm Sewer Project	This project addresses storm water collection and distribution within unincorporated Scott County	\$0	\$0	\$5,000,000	\$0
West Locust Sewer Project	Project is to subgrant amount to the City of Davenport for centralized wastewater collection and conveyance.	\$0	\$0	\$1,600,000	\$0
Scott County Parks Wastewater Collection Project	Address wastewater collection and distribution within Scott County Parks.	\$0	\$400,000	\$800,000	\$6,272
Conservation Trail System Project	Strong healthy communities, neighborhood features that promote health and safety	\$0	\$400,000	\$800,000	\$355,539
Salvation Army-Shelter to Stability Project and HHSI-Supportive Housing Project	Rapid Re-housing approach for shelter, housing, support service and administrative services.	\$1,868,241	\$1,928,328	\$1,086,510	\$374,972
Capital Investment in Jail Modification COVID needs Project	For modifications in congregate facility at the Scott County Jail.	\$0	\$0	\$0	\$0
Coop COG Project	Continuity of general government operations and continuity of government dedicated space.	\$1,295,556	\$3,750,000	\$0	\$762,095
Scott County Tourism Project	Aid to the Tourism industry within Scott County	\$0	\$0	\$0	\$0
General Capital Projects	Utilize the lost revenue provision to contribute to capital projects of general government services.	\$2,697,927	\$5,875,000	\$375,000	\$696,195

ACTIVITY/SERVICE:	Opioid	DEPT/PROG:	Non-Dept		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	116 Opioid	BUDGET:	\$300,000
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Program Development		0	1	1	0

PROGRAM DESCRIPTION:

To support activities to remediate the opioid crisis and treat or mitigate opioid use disorder and related disorders through prevention, harm reduction, treatment and recovery services.

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To develop Opioid eligible programming by June 30, 2023.	Resources received will be applied to programming guided by the national settlement standards	N/A	1 Program Developed \$100,000	1 Program Developed \$300,000	Community Research In Progress

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:	\$58,106.90
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Appropriations expended		\$ 512,836	\$535,108	\$ 581,069	\$122,083.40
Revenues received		\$ 333,837	\$292,720	\$ 294,720	\$86,075.00

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	91%	95%	95%	21%
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	96%	100%	100%	29%

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:	\$425,693
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total number of building permits issued		1,221	1,000	1,300	349
Total number of new house permits issued		63	70	70	13
Total number of inspections completed		3,051	2,500	3,200	732

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 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	1221	1000	1300	349
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	63	75	70	13
Complete inspection requests within two days of request	All inspections are completed within two days of request	3,051	2,500	3,200	732

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:	\$69,728
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Review of Zoning applications		9	10	10	1
Review of Subdivision applications		4	10	10	0
Review Plats of Survey		20	50	50	5
Review Board of Adjustment applications		3	10	10	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 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	13	20	20	1
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	3	10	10	1
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	95%	90%	95%	95%

ACTIVITY/SERVICE:	Floodplain Administration	DEPARTMENT:	P & D 25B		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Uninco/28ECities		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$5,810
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Floodplain permits issued		8	10	10	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 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	8	10	10	3

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:	\$5,810
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of new addresses issued		14	40	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		2022-23	2023-24	2023-24	3 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	14	40	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:	\$12,026
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Tax Deed taken		0	25	80	0
Number of Tax Deeds disposed of		28	0	80	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	0	25	80	0
Hold Tax Deed Auction	Number of County tax deed properties disposed of	28	5	80	0

ACTIVITY/SERVICE:	Housing	DEPARTMENT:	P & D 25A		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$1,917
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Amount of funding for housing in Scott County		\$ 877,755	\$ 1,100,000	\$ 792,226	\$ 186,048
Number of units assisted with Housing Council funding		344	350	458	52

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 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	\$ 877,755	\$ 1,100,000	\$ 792,226	\$ 186,048
Housing units developed or inhabited with Housing Council assistance	Number of housing units	344	350	458	52
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$ 941,768	\$ 2,825,000	\$ 1,584,452	\$ 372,098

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:	\$1,917
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Quad Citywide coordination of riverfront projects		4	4	4	0

PROGRAM DESCRIPTION:

Participation and staff support with Quad Cities Riverfront Council

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	4	4	4	0

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:	\$206,474
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total Department Appropriations		\$850,299	\$939,619	\$923,727	\$214,988

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff quarterly or as needed to openly discuss changes and recommended solutions.	8	4	4	2
Cross train staff in all core services	Allow adequate staffing in all core service department to ensure timely processing and improved customer service	100%	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:	\$502,598	
OUTPUTS		2022-23	2023-24	2023-24	
		ACTUAL	BUDGETED	PROJECTED	
				3 MONTH	
				ACTUAL	
Number of real estate documents recorded		25,217	35,000	35,000	6,065
Number of electronic recordings submitted		13,796	17,000	19,250	3,408
Number of transfer tax transactions processed		3,799	3,500	3,000	995
% of real estate docs electronically submitted		55%	49%	55%	56%
Conservation license & recreation registration		4,975	5,000	5,000	1,760

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.	Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer.	100%	100%	100%	100%
Ensure all real estate documents electronically submitted for recording are placed on record with in 48 hrs and the correct fee is collected.	Information is available for public viewing within 24 hrs of indexing	100%	100%	100%	100%
Digitize real estate documents recorded between 1971-1988	Allow the public to access documents electronically from our website anytime.	75%	75%	100%	75%
Ensure timely processing of all requests for ATV, ORV, Snowmobile, and boat registrations and titles. Execute hunting/fishing licenses received via mail/counter	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%
Ensure all renewals submitted electronically are processed timely	If received before 4pm, process all DNR requests the same day	N/A	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:	\$200,165
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
Number of certified copies requested		17,503	13,000	15,000
Number of Marriage applications processed		876	1,000	1,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Accept Marriage Applications in person or via mail. These are entered into the database the same day as received .	Immediately process and issue the Marriage Certificate. This eliminates the customer having to return in 3 days to pick up certificate.	100%	100%	100%	100%
Ensure timely processing of funeral home certified copy requests	If received prior to 4pm, process funeral home requests same day they are received.	100%	100%	100%	100%
Ensure timely processing of certified copy requests for the public	If received prior to 4pm, process vital record requests same day they are received.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Passports	DEPARTMENT:		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$10,535
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
Number of Passports Processed		715	400	1,000
Number of passport photos processed		582	150	500

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all customers passport applications are properly executed the same day the customers submits the paperwork	If received before 2:00pm, the completed applications and transmittal sheet are 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 executing passports and providing passport photo services to new and renewing passport customers.	100%	100%	100%	100%

Secondary Roads

Angie Kersten, County Engineer



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

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	13 Sec Rds	BUDGET:	\$381,000
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Resident Contacts		1092	1000	1000	245
Permits		406	500	500	87

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		2022-23	2023-24	2023-24	3 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	90%	98%	98%	95%

ACTIVITY/SERVICE:	Engineering	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$927,500
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Project Preparation		11	9	6	1
Project Inspection		8	11	6	2
Projects Let		5	6	6	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract orders.	100%	98%	98%	100%
Give staff the required training to allow them to accurately inspect and test materials during construction	Certification are 100% maintained	100%	100%	100%	100%
Prepare project plans to be let on schedule	100% of projects are let on schedule	100%	98%	98%	100%
Engineer's Estimates	Estimates for projects are within 10% of Contract	85%	95%	95%	83%

ACTIVITY/SERVICE:	Construction	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$10,760,000
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Bridge Replacement		0	1	3	0
Federal and State Dollars		\$3,237,277	\$6,750,000	\$3,490,000	\$4,160,816
Pavement Resurfacing		5	7	1	1
Culvert Replacement		1	0	0	0

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 6 year borrow ahead limit	100%	100%	100%	100%
To fully utilize Federal and State FM dollars for road construction	Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available.	100%	100%	100%	100%
Replace culverts as scheduled in five year plan	All culverts will be replaced as scheduled	100%	100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs	100%	100%	100%	100%

ACTIVITY/SERVICE:	Rock Resurfacing	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	13 Sec Rds	BUDGET:	\$1,000,000
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Blading - Miles		332	337	337	329
Rock Program - Miles		172	120	120	51.5

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	100%
Maintain a yearly rock resurfacing program to insure enough thickness of rock	Insure enough thickness of rock to avoid mud from breaking through the surface on 80% of all Gravel Roads (frost Boils excepted)	100%	90%	90%	90%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	95%	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: \$625,000
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
Tons of salt used		1,000	1700	1,700
Number of snowfalls less than 2"		22	15	15
Number of snowfalls between 2" and 6"		4	6	6
Number of snowfalls over 6"		1	3	3
				3 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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
In accordance with our snow policy, call in staff early after an overnight snow event	All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches	100%	100%	100%	100%
Keep adequate stores of deicing materials and abrasives	Storage facilities not to be less than 20% of capacity	100%	100%	100%	100%
To make efficient use of deicing and abrasive materials.	Place deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Control	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$471,000
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Signs		7,101	7,101	7,101	7,101
Miles of markings		199	200	200	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain all signs and pavement markings	Hold cost per mile for signs, paint, and traffic signals to under \$325/mile	100%	100%	100%	100%
Maintain pavement markings to Federal standards	Paint all centerline each year and half of all edge line per year	100%	100%	100%	100%
Maintain all sign reflectivity to Federal Standards	Replace 95% of all signs at end of reflective coating warranty	95%	95%	95%	95%

ACTIVITY/SERVICE:	Road Clearing / Weed Spray	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$396,000
OUTPUTS	2022-23	2023-24	2023-24	3 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
Roadside Miles	1,148	1,148	1,148	1,148	
Percent of Road Clearing Budget Expended	82.60%	85.00%	85.00%	10.00%	
Cost of HydroSeeder mix (bale)	\$19.00	\$19.00	\$30.00	\$40.00	
Amount of mix used	120	200	200	0	

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at all intersections per AASHTO Standards	95%	95%	95%	95%
Plant Native Iowa Grasses and Flowers in the Right of way	Native Plants help to control weeds with less chemicals and create a more aesthetic roadway.	80%	80%	80%	80%
Remove brush from County Right of way on All Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on roads	95%	95%	95%	95%
To maintain vegetation free shoulders on paved roads	Maintain a program that eliminates vegetation on all paved road shoulders	90%	90%	90%	90%
To stay within State requirements on Noxious weeds	Keep all noxious weeds out of all county right of way	90%	90%	90%	90%

ACTIVITY/SERVICE:	Roadway Maintenance	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$3,243,000
OUTPUTS		2022-23	2023-24	2023-24
		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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	95%	95%	95%	95%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	100%	100%	100%

ACTIVITY/SERVICE:	Macadam	DEPT/PROG: Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$85,000
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
Number of potential Macadam projects		30	30	30
Cost of Macadam stone per ton		\$10.92	\$10.20	\$10.92
Number of potential Stabilized Base projects		21	21	21
Cost per mile of Stabilized Projects		\$90,000	\$90,000	\$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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain an active Macadam and Stabilized Base program	Annually monitor potential projects for eligibility and complete one project per year if eligible	100%	100%	100%	100%
Review culverts on macadam project for adequate length	Extend short culverts as per hydraulic review	100%	100%	100%	100%

ACTIVITY/SERVICE:	General Roadway Expenditures	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$3,016,500
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Facilities		7	7	7	7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain buildings and grounds to extend lifetime	Inspect facilities annually for scheduling maintenance	100%	100%	100%	100%
Complete inventory checks to effectively manage stock materials	Count each part in stock twice per year	100%	100%	100%	100%

Sheriff's Office

Tim Lane, Sheriff's Office



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

ACTIVITY/SERVICE:	Sheriff's Administration	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$696,564
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Ratio of administrative staff to personnel of < or = 4.5%		3.29%	2.50%	2.75%	3.29%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase cost savings on supply orders	All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value.	3	3	3	3
Decrease the number of exceptions on purchase card exception report	2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle.	<2%	<2%	<2%	<2%
All payroll will be completed and submitted by deadline.	100% of Sheriff's Office payroll will be completed by 4:30 on 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:	\$5,379,017
OUTPUTS		2023-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of traffic contacts		4,652	5,000	5,000	1,370

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		2023-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 600 hours of traffic safety enforcement and education.	496	660	650	79

**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:	\$11,982,238
OUTPUTS		2023-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Inmate instances of programming attendance		9,539	15,000	5,500	4,349
The number of inmate and staff meals prepared		308,782	300,000	295,000	74,328
Jail occupancy		283	280	260	266
Number of inmate/prisoner transports		3,104	2,000	2,400	797

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2023-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Operate a secure jail facility	Maintain zero escapes from the Jail facility	0	0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility	0	0	0	0
Classification of prisoners	100 % of all prisoners booked into the Jail will be classified per direct supervision standards.	100	100	100	100

ACTIVITY/SERVICE:	Civil	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$392,100
OUTPUTS		2023-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of attempts of service made.		15,552	15,000	15,000	4,199
Number of papers received.		10,239	10,000	10,000	2,518
Cost per civil paper received.		\$40.37	\$35.00	\$45.00	\$36.12

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2023-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.	1	1	1	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities	0	0	0	0
Timely service of civil papers	Number of days civil papers are served. All civil papers will be attempted at least one time within the first 7 days of receipt.	5.67	5.5	4.75	15.61
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	81.0%	90.0%	85.0%	83.0%

ACTIVITY/SERVICE:	Investigations	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,490,956
OUTPUTS		2023-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Crime Clearance Rate		89%	80%	85%	90%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2023-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete home compliance checks on sex offenders in Scott County.	Complete 500 home compliance checks annually on sex offenders	792	800	725	93
To increase drug investigations by the Special Operations Unit	Investigate 70 new drug related investigations per quarter	327	250	280	85
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	11	80	90	19
To ensure sex offenders in Scott County are complying with their tiered verifications	Complete 480 sex offender registrations annually	1298	550	1280	804

ACTIVITY/SERVICE:	Bailiff's	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,127,505
OUTPUTS		2023-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of prisoners handled by bailiffs		11,300	11,000	11,000	2,738
Number of warrants served by bailiffs		1,678	1,400	1,600	449

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2023-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex	0	0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another	0	0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011	0	0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings	0	0	0	0

ACTIVITY/SERVICE:	Civil Support	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$463,804
OUTPUTS		2023-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain administrative costs to serve paper of < \$30		\$45.35	\$45.00	\$45.00	\$43.82
Number of civil papers received for service		10,239	10,000	10,000	2,518

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2023-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Timely process of civil papers.	Civil papers, excluding garnishments, levies and sheriff sales, will be entered and given to a civil deputy within 3 business days.	<3	<3	<3	<3
Respond to weapons permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application.	<30	<30	<30	<30
Timely process of protective orders and mental injunctions.	All protective orders and mental injunctions will be entered and given to a civil deputy for service the same business day of receipt.	1	1	1	1
Timely response to requests for reports/records	All report and record requests will be completed within 72 hours of receipt	<72	<72	<72	<72

Board of Supervisors



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

ACTIVITY/SERVICE:	Legislative Policy and Policy Dev	DEPT/PROG: BOS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 202,216
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
Number of special meetings with brds/comm and agencies		32	5	5
Number of agenda discussion items		79	70	60
Number of special non-biweekly meetings		29	30	30
				3 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board action.	100%	98%	99%	100%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	BOS 29A		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	202,216
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Attendance of members at Bi-State Regional Commission		32/36	32/36	34/26	6/6
Attendance of members at State meetings		100%	100%	100%	100%
Attendance of members at boards and commissions mtgs		100%	95%	95%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Attendance of board members at intergovernmental meetings.	99%	95%	95%	100%

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:	\$668,010
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Issue tax/SA statements and process payments		114,433	190,000	190,000	165,947
Issue tax sale certificates		1,062	1,000	1,000	6
Process elderly tax credit applications		669	700	700	60

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	89%	90%	90%	83%

ACTIVITY/SERVICE:	Motor Vehicle Reg - Courthouse	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$707,344
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of vehicle renewals processed		114,692	120,000	120,000	29,966
Number of title and security interest trans. processed		74,044	83,000	83,000	17,409
Number of junking & misc. transactions processed		14,900	19,000	19,000	4,987

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,905,052	\$1,785,000	\$1,860,000	\$471,565
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	89%	90%	90%	83%

ACTIVITY/SERVICE:	County General Store	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$697,101
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total dollar amount of property taxes collected		7,762,367	\$10,000,000	\$10,000,000	\$11,602,527
Total dollar amount of motor vehicle plate fees collected		12,203,078	\$7,000,000	\$4,000,000	\$1,542,728
Total dollar amt of MV title & security interest fees collected		8,019,094	\$4,200,000	\$4,200,000	\$3,732,229

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	2.30%	4.50%	4.50%	6.82%
Process at least 12% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	27.96%	12.00%	12.00%	31.72%
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	89%	90%	90%	83%

ACTIVITY/SERVICE:	Accounting/Finance	DEPARTMENT:		Treasurer
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$883,605
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
Number of receipts issued		8,455	9,500	9,500
Number of warrants/checks paid		9,713	9,000	9,000
Dollar amount available for investment annually		587,698,664	450,000,000	450,000,000
				3 MONTH ACTUAL
				1,942
				2,281
				298,622,481

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	95%	90%	90%	99%

Youth Justice Rehabilitation Center



Jeremy Kaiser, Director

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

ACTIVITY/SERVICE:	Detainment of Youth	DEPARTMENT: YJRC 22.2201			
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET:	\$924,006	
OUTPUTS		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	3 MONTH ACTUAL
# of persons admitted		364	400	300	65
Average daily detention population		16	25	24	19
# of days of juveniles placed out of county		1,172	3,650	2,000	453
# of total days client care		5,641	9,125	8,760	1,786

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		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$375 per day after revenues are collected.	\$304	\$350	\$375	\$255

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:	\$924,006
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
# of escape attempts		1	1	0
# of successful escapes		0	0	0
# of critical incidents		117	100	75
# of critical incidents requiring staff physical intervention		28	40	24
				3 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 60% of the time.	76%	60%	68%	65%

ACTIVITY/SERVICE:	Dietary Program	DEPARTMENT: YJRC 22.2201		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET:	\$64,887
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
Revenue generated from CNP reimbursement		48,990	25,000	30,000
Grocery cost		80,521	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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$7.50 after CNP revenue.	\$5.59	\$7.00	\$7.50	\$7.30

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:	\$93,502
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
# residents referred for IHD program		97	75	70
# of residents who complete IHD program successfully		79	66	56

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for In Home Detention complete the program successfully.	81%	88%	80%	94%

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:	\$39,262
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
# of juveniles referred for ATA Program		36	25	50
# of juveniles who complete ATA program successfully		23- Completed	20	40
		4- On track		
		9 reverted		
				3 MONTH
				ACTUAL

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for the Auto Theft Accountability program are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for ATA complete the program successfully.	75%	80%	80%	66%

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:	\$19,361
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
# of juveniles referred for YCM Program		27	10	40
# of juveniles who complete YCM program successfully		14- Completed	8	32
		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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for Youth Centered Meetings are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for youth Centered Meetings will complete all meetings successfully.	81%	80%	80%	100%

ACTIVITY/SERVICE: School Based Restorative Justice Program		DEPARTMENT: YJRC 22B		
Semi-core service	Community Add On	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Great Place to Live	FUND:	BUDGET:	\$137,418
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
# of juveniles referred for SBRJ Program		746	500	800
# of juveniles who complete mediation successfully		686	450	720

PROGRAM DESCRIPTION:

The School-based restorative mediation program is a suspension diversion program provided in Scott County secondary schools: Davenport, Bettendorf, and North Scott. YJRC counselors are dispatched to schools to provide restorative mediation and to teach youth to resolve conflict without the use of violence.

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for School Based Restorative Mediation are given every opportunity to successfully complete the program.	90% or more of juveniles who are referred for school based restorative mediation will complete mediation successfully	92%	90%	90%	93%

ACTIVITY/SERVICE: Pre-Charge Diversion Program		DEPARTMENT: YJRC 22B			
Semi-core service	Community Add On	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Great Place to Live	FUND:	BUDGET:	\$29,534	
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of juveniles referred for PCD Program		NA	500	80	6
# of juveniles who complete program successfully		NA	450	64	3
					5/6 on track

PROGRAM DESCRIPTION:

Youth who are charged with Simple Misdemeanors for the first time are diverted to this program. YJRC counselors provide advocacy and case coordination to youth and families. The program can help locate and refer to services to help youth improve in several areas: school engagement, parent relationships, positive leisure activities, social skills, social competencies, mental health, and/or substance misuse.

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for Pre Charge Diversion Programming are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for PCD programming complete the program successfully	NA	80%	80%	83%

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:	\$0
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Urban Transportation Policy & Technical Committee meetings		19	20	20	4
Urban Transportation Improvement Program document		1	1	1	0
Mississippi River Crossing meetings		2	4	2	0
Bi-State Trail Committee & Air Quality Task Force meetings		6	8	8	2

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	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.	\$7.97 Million of transportation improvement programmed	9.58 Million of transportation improvement programmed	\$10 Million of transportation improvement programmed	0

ACTIVITY/SERVICE:	Regional Planning Agency (RPA)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET: \$0	
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Region 9 Transportation Policy & Technical Committee meetings		6	8	8	2
Region 9 Transportation Improvement Program document		1	1	1	0
Transit Development Plan		1	1	0	0

PROGRAM DESCRIPTION:

Regional Rural Transportation Planning

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$5.08 Million of transportation improvement programmed	\$1.6 Million of transportation improvement programmed	\$1.83 Million of transportation improvement programmed	0

ACTIVITY/SERVICE:	Regional Economic Development Planning	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$0
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Comprehensive Economic Development Strategy document		1	1	1	0
Maintain Bi-State Regional data portal & website		1	1	1	1
Economic Development Related grant applications assisted		1	1	6	2
Small Business Loans in region		1	4	4	0

PROGRAM DESCRIPTION:
Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Census Data Repository, region data portal, EDA funded projects in the region	Maintain the region's eligibility for federal economic development funds.	100%	100%	100%	25%

ACTIVITY/SERVICE:	Regional Services	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$0
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Joint purchasing bids and purchases		12	14	14	4
Administrator/Elected/Department Head meetings		27	30	30	8

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	25%

Community Health Care

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

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

ACTIVITY/SERVICE:	Scott County Population Data	DEPARTMENT:	40.4001		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	6,808		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$302,067
OUTPUTS		2022-2023	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Visits of clients below 100% Federal Poverty Level		14,317	15,500	14,936	3,734
Visits of clients below 101 - 138% Federal Poverty Level		3,257	3,800	3,572	893
Visits of clients above 138% Federal Poverty Level		6,404	4,900	7,420	1,855
# of prescriptions filled for those living in Scott County and using the sliding fee scale		5,819	5,600	7,092	1,773
# of Scott County Residents served		25,613	14,350	27,232	6,808
# of Scott Co Residents utilizing Medical Sliding Fee Program		23,978	6,200	25,928	6,482
# of Scott Co Residents utilizing Pharmacy Sliding Fee Program		1,335	2,125	1,304	326
# of Scott Co Residents seen by the Community Health Team		N/A	75	1,632	408

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-2023	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Scott County citizens will benefit from the sliding fee scale to make health care more affordable.	CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services.	\$804,405	\$891,929	\$1,009,424	\$252,356
Scott County citizens will have insurance coverage: private, Medicaid or Medicare	At least 92% of the citizens seen at CHC will have some form of insurance coverage	92%	92%	92%	88%

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: \$0	
OUTPUTS	2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	3 MONTH ACTUAL
Number of 911 calls responded to.	562	700	650	145
Number of 911 calls answered.	577	720	700	150
Average response time.	13:05	13	14	13:28

PROGRAM DESCRIPTION:

Emergency medical treatment and transport.

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Respond to all 911 requests in our area	Responded to 99% of all 911 requests in our area	97%	Will respond to 98% of calls for service	97%	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	95%	97%

60 calls in Scott County; 58 calls responded to in 20 min or less =97%

EMA

Dave Donovan, 563-505-6992, www.iascema.com



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:	\$108,425	
OUTPUTS		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	3 MONTH ACTUAL
Revise and update multihazard plan in ESF format		100%	100%	100%	35%
Update Radiological Emergency Response Plans		50%	50%	100%	75%
Update Ancillary Plans and Annexes		75%	75%	100%	25%
Maintain approved county-wide mitigation plan		100%	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		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Continuous 5 year project cycle. Update emergency plan to incorporate best practices and reflect new FEMA recovery emergency support functions	Achieving the desired outcome ensures coordinated response and recovery operations for any hazard event in Scott County	100%	100%	100%	35%
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	50%	50%	100%	75%
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%	NA	N/A
Mitigation Planning	Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval	100%	100%	100%	100%

ACTIVITY/SERVICE:	Training	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Responders		
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$68,651
OUTPUTS		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	3 MONTH ACTUAL
EMA Staff EMPG Required Training		100%	100%	100%	50%
Coordinate annual RERP training		100%	100%	100%	25%
Coordinate or provide other training as requested		100%	100%	100%	25%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100%	100%	50%
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%	25%
Fulfill requests for training from responders, jurisdictions or private partners.	Meeting the needs of local agency / office training is a fundamental service of this agency and supports County wide readiness	100%	100%	100%	25%

ACTIVITY/SERVICE:	Organizational	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$342,164
OUTPUTS		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	3 MONTH ACTUAL
Grant coordination activities		100%	100%	100%	25%
Information dissemination		100%	100%	100%	25%
Support to responders		100%	80%	100%	25%
Required quarterly reports. State and county		100%	100%	100%	25%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
This program includes information dissemination made through this agency to public and private partners meetings.	100% Dissemination using multiple channels ensures info and opportunities reach all local partners	100%	100%	100%	25%
This agency has also provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles.	95%+ response to requests ensures effective use of these assets.	100%	100%	35%	25%

ACTIVITY/SERVICE:	Exercises	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$65,608
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
RERP		100%	100%	100%	25%
5 year HSEMD exercise program completion		100%	100%	100%	25%

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	25%
5 year exercise program requires a minimum of three exercises per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	100%	100%	100%	25%

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:	\$160,420
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Increase number of cross-trained personnel		14%	14%	18%	13%
Achieve Professional Accreditation		40%	40%	75%	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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Achieve three-discipline certification for all Dispatchers.	This will provide flexibility for staff movement and decrease the amount of overtime necessary. Will also assist in making the center more consolidated.	14%	14%	18%	13%
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.	40%	50%	75%	40%

ACTIVITY/SERVICE:	Communication	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	89 SECC		
BOARD GOAL:	Performing Organization	FUND:	BUDGET:	\$5,945,185	
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Re-evaluation to Improve internal communications		35%	35%	50%	35%
Improve external communications with partner agencies		75%	75%	75%	75%
Improve customer service		35%	25%	50%	35%
Reinvent SECC's website		100%	20%	35%	50%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
This as an area of opportunity - we have implemented a number of initiatives to improve communications with our staff but we need to evaluate those initiatives and tweak them to be more effective.	Improving communications improves overall organizational effectiveness and strengthens the bond between the center and the community.	35%	35%	50%	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.	35%	25%	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.	100%	20%	35%	50%

ACTIVITY/SERVICE:	Management and Planning	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	County-wide		
BOARD GOAL:	Performing Organization	FUND:	89 SECC	BUDGET:	\$1,133,000
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Revise hiring process		100%	100%	100%	100%
Develop a succession plan		50%	50%	100%	100%
Improve interagency coordination		50%	50%	75%	75%

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Revise hiring process to help identify those candidates most likely to succeed as a Dispatcher.	This will help provide a better employee selection process which ultimately will help choose a candidate who has the best chance for success thereby reducing the failure rate of prospective dispatchers and increase chances for employee retention.	100%	100%	100%	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.	100%	50%	100%	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%	75%	75%

ACTIVITY/SERVICE:	Public Awareness	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	County-wide		
BOARD GOAL:	Great Place to Live	FUND:	89 SECC	BUDGET:	\$6,695
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Re-energize the Education Team		50%	40%	50%	50%
Develop Public Outreach Program		25%	25%	35%	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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Re-energize and recruit additional staff for the Education Team and deliver public outreach programming to residents of Scott County.	This will allow members of SECC to help our public safety responders and citizen better identify with SECC personnel and SECC as an organization.	50%	40%	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%	35%	25%

ACTIVITY/SERVICE:	Infrastructure/Physical Resources	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	89 SECC	BUDGET:	\$1,638,500
BOARD GOAL:	Financially Responsible	FUND:	89 SECC	BUDGET:	\$1,638,500
		2022-23	2023-24	2023-24	3 MONTH
OUTPUTS		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Evaluate Interior/Exterior of Building		On-going	On-going	On-going	On-going
Evaluate Building Access and Security		100%	100%	100%	100%
Update CAD System		50%	50%	100%	10%
Update Radio System		100%	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		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	3 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Evaluate the exterior of the Building	This audit of our building and related systems helps place SECC in the best position to provide fail-safe operations for our critical mission.	Ongoing	On-going	On-going	On-going
Evaluate Building Access and Security and make specific security recommendations to protect the staff from those who may want to interrupt our ability to complete our mission.	This will allow us to help keep all of the personnel secure while working inside the building but also maintain the integrity of all data. It also affords us the ability to focus on our mission objectives while providing a feeling of general safety among all staff.	100%	100%	100%	100%
Update CAD System to provide more functionality for the dispatchers and users of the system which will increase effectiveness.	This will allow for future growth of the organization, better functionality for all personnel, and ultimately better service for our agencies and citizens.	100%	50%	100%	10%

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: \$382,500	
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Physical items checked out		161,287	160,000	165,000	42,546
People visiting physical locations		87,269	82,500	85,500	22,737
Program attendance		32,601	22,500	26,500	9,604
Meeting room use		889	855	790	193
New services added		5	5	6	2
Notary/Proctoring		117	115	150	39
Library cardholders		15,112	15,000	15,000	15,452

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide a variety of library materials	Maintain a physical circulating collection	161,287	160,000	160,500	42,546
Serve a variety of age groups	Provide access to physical locations throughout the county	87,269	82,500	85,500	22,737
Provide a variety of programming options	Increase program attendance	32,601	22,500	26,500	9,604
Provide free community gathering space	Provide free meeting room use at 4 branches for non-profits	889	855	790	193
Vary services based on changing demands	Try new programs, services, and materials	5	5	6	2
Meet community needs for extra services	Provide notary and proctoring services within established policies	117	115	150	39
Library cardholders	Maintain a current database of library users	15,112	15,000	15,000	15,452

ACTIVITY/SERVICE:	Public Service-Digital	DEPARTMENT:	Library		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		28,995	
BOARD GOAL:	Performing Organization	FUND:	Choose One	BUDGET:	\$84,050
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of downloads - digital materials		43,520	31,500	46,500	12,715
# of streamed items - digital materials		1,589	3,000	1,500	135
# of hits on local databases		161,931	85,000	42,500	8,207

PROGRAM DESCRIPTION:

Go Digital Initiative-Digital interaction

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide access to digital materials to library cardholders	Maintain digital databases and services	207,040	90,000	81,500	21,057

ACTIVITY/SERVICE:	Public Service-Communications	DEPARTMENT:	Library		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	28,995		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$107,254
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Staff interaction		21,528	21,500	17,000	4,064
Newsletter reach		2,342	2,200	2,425	2,443
Annual report produced		1	1	1	1
Website hits		170,301	215,000	125,000	32,257
Social media followers		4,022	5,000	4,500	4,142

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Staff physical locations and provide online and phone support for the community	Number of customer service contacts	21,528	21,500	17,000	4,064
Publish monthly newsletters for various age groups	Send at least 12 newsletters per year	100%	100%	100%	100%
Provide stakeholders with an annual report	Publish the report annually	1	1	1	1
Provide relevant and current web presence	Maintain accessible and secure website	170,301	215,000	125,000	32,257
Communicate with the public via social media	Maintain social media presence on relevant platforms	4,022	5,000	4,500	4,142

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Library		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	28,995		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$16,842	
OUTPUTS		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Appropriations from Scott County		573,241	590,646	590,646	147,662
Average Service Hours Per Week		179	179	179	179
Total Employees		28	26	26	26

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prepare reports and provide data to shape the direction of library services.	Library Board will meet at least 10 times per year.	11	10	10	4
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: \$0
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
Requests for ambulance service		35,370	37,000	36,304
Total number of transports		25,686	25,500	25,940
Community CPR classes provided		2530	600	1200
Child passenger safety seat inspections performed		14	20	16
				3 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Urban Code 1 Response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	77.23%	82.50%	78.00%	75.43%
Urban Code 2 Response times will be < 09 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	87.97%	90.00%	89.00%	86.37%
Urban Code 3 Response times will be < 14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	91.95%	93.00%	90.00%	89.53%
All Urban Average Response times		7 minutes 50 seconds	7 minutes 45 seconds	7 minutes 30 seconds	7 minutes 58 seconds
Rural Code 1 Response times will be <14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	87.65%	89.00%	90.000%	86.370%
Rural Code 2 Response times will be <17 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	95.06%	92.00%	94.000%	95.270%
Rural Code 2 Response times will be <19 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	93.23%	94.00%	95.000%	95.030%
All Rural Average Response times		10 minutes 57 seconds	11 minutes 0 seconds	10 minutes 45 seconds	11 minutes 2 seconds
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	all arrests-35.9%, VF/FT-55%	all arrests-22%, VF/VT-25%	all arrests - 35%, VF/VT - 40.0%	all arrests 55.0%; VF/VT 66.7%

Quad Cities Chamber



Director: LaDrina Wilson, Phone: 563-322-1706, 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 Attraction/Retention & Expansion	DEPARTMENT: Quad Cities Chamber		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Economic Growth	FUND: 01 General	BUDGET:	\$0
OUTPUTS	2022-23	2023-24	2023-24	3 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Business Visits Conversations/inquiries	16	2	2	2
Total Active Projects	185	reported as actual	reported as actual	43
Businesses locating in the Region	1	1	2	0
Businesses Retained and/or Expanded	3	4	6	0
Capital Investment Announced	\$ 214,176,600	\$ 50,000,000	\$ 100,000,000	\$0
Direct Jobs Announced (new and retained)	179	250	500	0
New Direct Payroll	\$ 9,809,359	\$ 10,000,000	reported as actual	0
Average Salary	\$ 54,802	\$ 40,000	reported as actual	0
Economic Impact Calculated	\$ 75,596,712	\$ 120,000,000	\$ 175,000,000	\$0

PROGRAM DESCRIPTION: Business Attraction & 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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Pipeline					
Total New Projects identified (Includes BA, BRE and BC)	Target 50/year	79	50	50	19
Total Resource Assists (Includes technical assistance by Chamber, referrals to resources service partners, business development and financial assistance opportunities shared)	Target >500 per year	1,891	>500 per year	>500 per year	118
Business Attraction					
Leads generated via marketing/business intelligence	Reported as actual #	1,437			128
Out of market outreach (Includes site selectors, company site location decision makers and company headquarter visits)	Target 100/year	168	100	100	41
Business Retention					
Existing Company Conversations	Target 500/year	525	500	500	141

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.

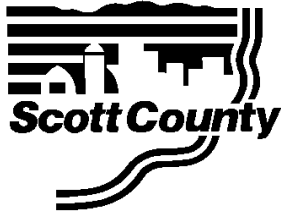
ACTIVITY/SERVICE:	External Marketing to Visitors	DEPARTMENT:	QCCVB	
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All residents	
BOARD GOAL:	Great Place to Live	FUND:	Choose One	BUDGET: \$0
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
				3 MONTH
				ACTUAL

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		2022-23	2023-24	2023-24	3 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 5% over previous Fiscal Year	\$ 5,922,732	\$ 3,500,000	\$ 4,000,000	\$ 2,012,082
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	238,043	225,000	230,000	87,102
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	610	750	264	99
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	1,005	1,000	1,100	189

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



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

November 27, 2023

TO: Mahesh Sharma, County Administrator

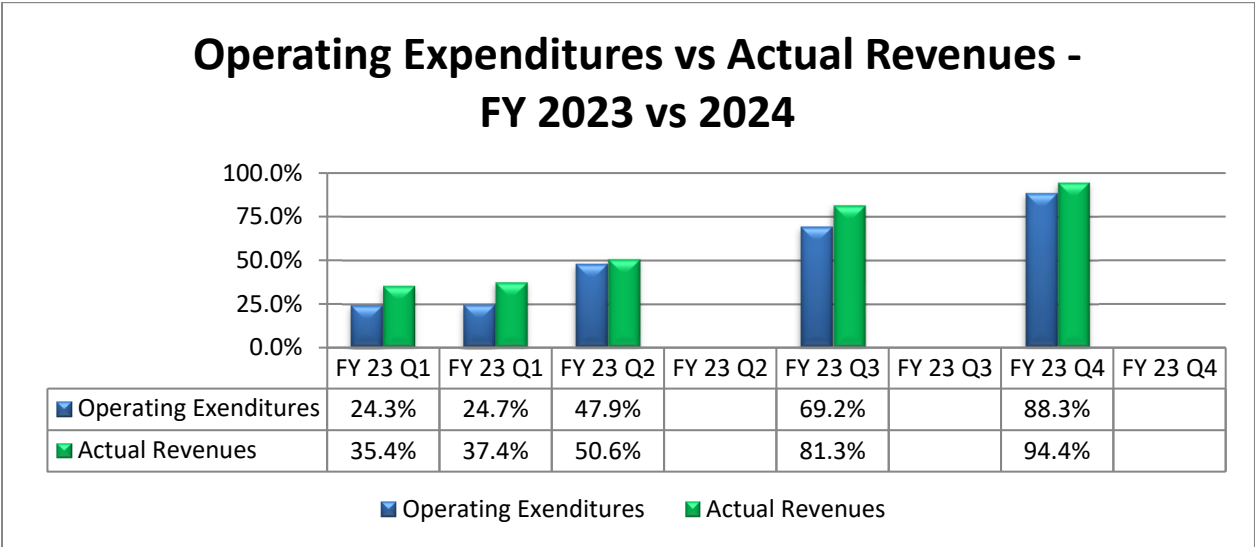
FROM: David Farmer, CPA, MPA Director of Budget and Administrative Services

SUBJ: Summary of Scott County FY24 Actual Revenues and Expenditures for the period ended September 30, 2023

Please find attached the Summary of Scott County FY24 Actual Revenues and Expenditures compared with budgeted amounts for the 1st quarter, which ended September 30, 2023, on an accrual accounting basis.

Actual expenditures were 24.7% (24.3% in FY23) 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 19.7% (18.6% in FY23) expended. The Administration (interprogram) function is 29.6% of budget due to yearlong expenditures of IT services and insurance – risk management expended in July. Additionally, expenditures for MEDIC EMS, represent the contribution to the not-for-profit, and departmental expenditures will be incurred beginning in January 1, 2024.

Total governmental actual revenues overall for the period are 37.4% (35.4% for FY23) received when compared to budgeted amounts. Scott County traditionally receives the majority of property tax revenue in the months of September and March.



The Personnel quarterly summary report (page 8) shows the overall total authorized FTE level of 543.76 FTE's. Two positions were reclassified after the start of the fiscal year to reflect 2024 budget discussions. Additionally, there were 0.1 authorized overfill positions currently filled, and 41.98 open full time equivalents as of September 30, 2023. There were 36.47 open positions as of June 30, 2023. As of November 29, 2023 there were 35.96 open positions and 93% staffing fill rate. The County has average 94% staffing fill rate since July 1, 2020.

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

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

Attorney – Delinquent fine revenue is at 30.7% of the yearly budget as of the end of the fiscal year. Risk Management was 98.7% expended for the amended budget compared to prosecution / legal which was 72.1% expended. Risk Management purchases insurance for the entire year in July, additionally, claims costs have been incurred.

Auditor – Departmental revenue is at 10.0% for the year reflecting reimbursements, transfer fees, and local election reimbursements. FY 2024 will have reimbursable local elections costs, however, local elections will not be reimbursed until the third quarter. Departmental expenses are at 20.0% for the year. Most of the departmental election expenses occur in the second quarter for the November election and are currently at 17.2% of the budget.

Capital Improvements – The 12.7% expenditure level reflects the amount of capital projects expended during the period, including progress on the YJRC project. The 66.1% revenue level includes gaming boat revenue, which is at 24.7% received for the quarter ended. A financial capital commitment from the City of Davenport was received this quarter. Interest revenues will be reflected at the end of the fiscal year.

Community Services – The 8.8% revenue level is reflective of the protective payee fees and intergovernmental reimbursements for services. Protective payee fees are at 22.8%. 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 0.0% and will be recorded in December. The 20.4% expenditure level reflects general departmental costs. General Assistance and Veteran Services were 19.1% and 24.4% expended, respectively. The Benefits Program is 23.3% expended. The mental health services averaged 23.8% of the budget and is reimbursed by the region.

Conservation: – The 41.1% revenue level reflects the amount of camping fees received during the summer months offset by other user fees. Camping fees are at 38.5% of the budget. Charges for services are 44.9% of the budget. Camping continues to be a popular activity within the Scott County Park system. The 27.6% expenditure level is spread across eight services areas and all expenditure objects such as salary, benefits, and purchase services, which averaged about 31.6% expenditure level, offset by the capital outlay spending at 21.5%.

Debt Service – Expenses are 0.0% expended through September 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 2.1% of budget.

Facility and Support Services – Revenues of 10.3% 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. The 24.7% of expenditures level reflects seasonality of utilities and maintenance - equipment within purchase services and expenses. Purchase services and expenses were 30.3% expended during the quarter, while supplies were 22.2% expended.

Health Department – The 24.8% revenue level reflects the amount of grant reimbursements received during the period. The 23.1% 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 19.5% is due the open position with in the department.

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 26.5%.

Information Technology – Revenues are 0.0% of budgeted expectations. Intergovernmental reimbursements are based on work performed for other entities, were at 0.0%. General reimbursements from other organizations were 0.5% of the current budget. Expenditures were at 31.5% during the year with 40.7% of purchase services and expenses incurred through September 30. Approximately 65% of computer software maintenance budget was incurred through September 30.

Non-Departmental – The 14.7% revenue level reflects the amount of ARPA grants recognized as revenue by the County. \$2.2 million of ARPA grants was recognized as revenue when expenditures were incurred. Additionally \$433,236 FEMA revenues were received from the 2020-2021 COVID disaster expenditures. The expenditures level of 17.8% reflects use of budgetary authority for the housing projects funded with the ARPA grant dollars.

Planning & Development – The 29.2% revenue level reflects the amount of building permit fees received during the period. The County has collected \$85,930 of the \$279,120 budget for licenses and permits. The 21.1% expenditure level is due to administrative and professional services expenses related to planning and zoning administration.

Recorder – The 25.7% revenue reflects recording of instrument revenue (21.4%) and documentary stamps (33.9%) for the period. Passport application fees are 24.6% of the budget.

Secondary Roads – The 10.9% expenditure level was due to the mix of the amount of Roadway Construction (0.2%), Tools, Materials & Supplies (8.8%), Snow & Ice Control (0.0%), and New Equipment expenditures (0.0%). The 30.1% revenue amount reflects the amount of road use taxes received for the period on an accrual basis. Road use tax is 31.0% collected for the quarter end.

Sheriff – The 24.3% departmental revenue reflects revenues from charges for services, intergovernmental grants and fines, forfeitures and miscellaneous. Care Keep Charges are 13.5% of the budget; additionally, there was a decrease in expectations from prior fiscal years. Licenses and Permits are 16.4% of budget, reflecting weapon permit fees. Purchase services was 15.2% expended, while Supplies and Materials was 23.2% expended. Salaries are at 24.1% of budget, reflecting 24.0% of budget for patrol, 24.8% of budget for

investigations, 23.8% for jail and 24.2% for bailiffs. Benefits for the department are at 20.9%.

Treasurer – The 37.3 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 2024 and received 91.2% of the current budget. 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 76.8% revenue level reflects all of the State detention center reimbursements being received during the year. The state reimbursement amount was budgeted originally at \$200,000 and we received \$360,272. The increase from the original budget is a result of actual costs reimbursement and the state fines that are placed as a funding source. Charges for services including state fees for services were 20.6%, at \$59,847. Purchase services and expenses were 45.9% expended while supplies and materials were 40.2% 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 53% of amended budget. The County is working to develop new physical space for the residents.

Gross Property Taxes – The County is 48.8% collected as of September 30. In fiscal 2023, the County was 47.9% collected.

Local Option Tax – 27.7% of local option tax have been received as of quarter end. 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 11.9% 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 33.6% 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 3.4% 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 30.1% for the year, – while revenues are at 54.2% of estimate for the year to date. For the 1st quarter of FY24, rounds were at 13,517, which is 4.7% more than FY23, the 7th highest year since 2014.

Self Insurance Fund – The County Health and Dental Fund is experiencing a \$127,834 decrease for the year. Charges for services is below the prior year by \$52,776 due to premiums charged, relative enrollments between fiscal years and changes in stop loss insurance. Stop loss insurance reimbursements of \$99,380 for claims were received year to date. Medical claims increased by \$364,507. New insurance rates for employer and employee contributions will take effect January 1, 2024. The fund has 5.2 month reserve of yearly expenses as of September 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.

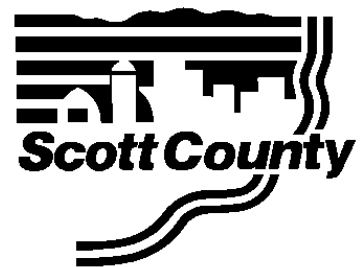
Attachments

SCOTT COUNTY

FY24 FINANCIAL SUMMARY REPORT

1st QUARTER ENDED

SEPTEMBER 30, 2023



December 2023

**SCOTT COUNTY
FY24 QUARTERLY
FINANCIAL
SUMMARY
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PERSONNEL SUMMARY (FTE's)

Department	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
Administration	5.25	-	-	-	-	5.25	-	0.25
Attorney	41.50	-	-	-	-	41.50	-	1.12
Auditor	15.15	-	-	-	-	15.15	-	0.23
Community Services	11.00	-	-	-	-	11.00	-	1.00
Conservation (net of golf course)	51.10	-	-	-	-	51.10	-	-
Information Technology	17.00	-	-	-	-	17.00	-	3.00
Facilities and Support Services	33.62	-	-	-	-	33.62	-	1.50
Health	53.01	-	-	-	-	53.01	-	4.18
Human Resources	5.00	-	-	-	-	5.00	-	1.00
Non-Departmental	1.40	-	-	-	-	1.40	-	0.40
Planning & Development	5.25	-	-	-	-	5.25	-	1.75
Recorder	10.50	-	-	-	-	10.50	-	1.50
Secondary Roads	36.90	-	-	-	-	36.90	-	1.85
Sheriff	183.80	-	-	-	-	183.80	0.10	19.40
Supervisors	5.00	-	-	-	-	5.00	-	-
Treasurer	31.00	-	-	-	-	31.00	-	2.00
Youth Justice & Rehabilitation Center	20.30	-	-	-	-	20.30	-	2.80
SUBTOTAL	526.78	-	-	-	-	526.78	0.10	41.98
Golf Course Enterprise	16.98	-	-	-	-	16.98	-	-
TOTAL	543.76	-	-	-	-	543.76	0.10	41.98

* Excludes seasonal and poll workers.

ORGANIZATION: Administration

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
N County Administrator	1.00	-	-	-	-	1.00	-	-
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	5.25	-	-	-	-	5.25	-	0.25

ORGANIZATION: Attorney

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 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	9.00	-	-	-	-	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	1.00	-	-	-	4.00	-	-
22-AFSCME Intake Coordinator	1.00	-	-	-	-	1.00	-	-
21-AFSCME Fine Collections Specialist	2.00	-	-	-	-	2.00	-	-
21-AFSCME Legal Secretary	4.00	(1.00)	-	-	-	3.00	-	-
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	41.50	-	-	-	-	41.50	-	1.12

ORGANIZATION: Auditor

POSITIONS:	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 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	-	-
26-Non-Rep Finance Generalist	1.00	-	-	-	-	1.00	-	-
24-Non-Rep GIS/Elecions Systems Technician	1.00	-	-	-	-	1.00	-	-
23-Non-Rep Payroll Specialist	1.00	-	-	-	-	1.00	-	-
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	-	0.23

ORGANIZATION: Facilities and Support Services

POSITIONS:	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
37-Non-Rep Facility and Support Services Director	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Facilities Maintenance Manager	1.00	-	-	-	-	1.00	-	0.50
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	6.00	-	-	-	-	6.00	-	-
19-AFSCME Facilities Maintenance Worker	3.00	-	-	-	-	3.00	-	-
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	11.62	-	-	-	-	11.62	-	1.00
16-AFSCME Grounds Maintenance Worker	2.00	-	-	-	-	2.00	-	-
Total Positions	33.62	-	-	-	-	33.62	-	1.50

ORGANIZATION: Community Services

POSITIONS:	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 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)		FY24	1st	2nd	3rd	4th	FY24	Overfill as of	Open as of
POSITIONS:		Auth	Quarter	Quarter	Quarter	Quarter	Adjusted	September 30, 2023	September 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	6.00	-	-	-	-	6.00	-	-
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	5.00	-	-	-	-	5.00	-	-
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	51.10	-	-	-	-	51.10	-	-

ORGANIZATION: Glynn's Creek Golf Course

POSITIONS:

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 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	-	-
Total Positions	16.98	-	-	-	-	16.98	-	-

ORGANIZATION: Health

POSITIONS:	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 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	4.00	-	-	-	-	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	-	-
27-Non-Rep Disease Intervention Specialist	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Dental Direct Services Consultant	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	-	0.21
26-Non-Rep Family Health Coordinator	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	-	1.00
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	53.01	-	-	-	-	53.01	-	4.18

ORGANIZATION: Human Resources

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
38-Non-Rep Human Resources Director	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Senior Human Resources Generalist	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Human Resources Generalist	2.00	-	-	-	-	2.00	-	1.00
18-Non-Rep Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
						-		
Total Positions	5.00	-	-	-	-	5.00	-	1.00

ORGANIZATION: Information Technology

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 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	-	1.00
28-Non-Rep Network Systems Administrator - 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	-	2.00
Total Positions	17.00	-	-	-	-	17.00	-	3.00

ORGANIZATION: Non-Departmental

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
39-Non-Rep MEDIC EMS Director	1.00	-	-	-	-	1.00	-	-
30-Non-Rep Fleet Manager	0.40	-	-	-	-	0.40	-	0.40
Total Positions	1.40	-	-	-	-	1.40	-	0.40

ORGANIZATION: Planning & Development

POSITIONS:

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
35-Non-Rep Planning & Development Director	1.00	-	-	-	-	1.00	-	0.50
26-AFSCME Building Inspector	1.00	-	-	-	-	1.00	-	-
24-AFSCME Building Inspector	1.00	-	-	-	-	1.00	-	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	-	1.75

ORGANIZATION: Recorder

POSITIONS:

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
X Recorder	1.00	-	-	-	-	1.00	-	-
33-Non-Rep Office Administrator	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Passport and Licensing Supervisor	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	-	-
18-Non-Rep Senior Office Assistant	-	1.00	-	-	-	1.00	-	-
17-AFSCME Multi-Service Clerk	4.50	(1.50)	-	-	-	3.00	-	1.50
Total Positions	10.50	-	-	-	-	10.50	-	1.50

ORGANIZATION: Secondary Roads

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 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	0.60	-	-	-	-	0.60	-	0.60
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	-	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	36.90	-	-	-	-	36.90	-	1.85

ORGANIZATION: Sheriff

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
X Sheriff	1.00	-	-	-	-	1.00	-	-
Y Chief Deputy	2.00	-	-	-	-	2.00	-	-
Y Chief Deputy - Captain	1.00	-	-	-	-	1.00	-	-
Y-Non-Rep Sheriff's Lieutenant	4.00	-	-	-	-	4.00	-	-
33-Non-Rep Asst Jail Administrator/Corrections Capt	1.00	-	-	-	-	1.00	-	-
4s-DSA Sheriff's Sergeant	7.00	-	-	-	-	7.00	-	-
31-Non-Rep Corrections Lieutenant	2.00	-	-	-	-	2.00	-	-
30-Non-Rep Office Administrator	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Corrections Sergeant	14.00	-	-	-	-	14.00	-	2.00
27-Non-Rep Corrections Food Service Supervisor	1.00	-	-	-	-	1.00	-	-
8s-DSA Sheriff's Deputy	43.00	-	-	-	-	43.00	-	3.00
26-Non-Rep Inmate Programs Coordinator	2.00	-	-	-	-	2.00	-	-
24-Non-Rep Classification Specialist	3.00	-	-	-	-	3.00	-	1.00
23-Non-Rep Bailiff Sergeant	1.00	-	-	-	-	1.00	-	-
s-Teamsters Corrections Officer	68.00	-	-	-	-	68.00	-	11.00
21-Non-Rep Bailiffs	12.20	-	-	-	-	12.20	-	0.40
19-AFSCME Civil Records Specialist	2.00	-	-	-	-	2.00	-	-
18-Non-Rep Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
20-Non-Rep Court Compliance Coordinator	2.00	-	-	-	-	2.00	-	-
20-Non-Rep Alternative Sentencing Coordinator	1.00	-	-	-	-	1.00	-	-
20-Non-Rep Sex Offender Registry Specialist	1.00	-	-	-	-	1.00	-	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	-	1.00
18-Non-Rep Senior Office Assistant	3.60	-	-	-	-	3.60	-	-
z Bailiff - PRN	-	-	-	-	-	-	0.10	-
Total Positions	183.80	-	-	-	-	183.80	0.10	19.40

ORGANIZATION: Supervisors, Board of

POSITIONS:

- X Supervisor, Chairman
- X Supervisor

Total Positions

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 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

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 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
- 29-Non-Rep Assistant 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

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of September 30, 2023	Open as of September 30, 2023
34-Non-Rep Juvenile Detention Center Director	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Assistant Director	1.00	-	-	-	-	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	-	1.80
22-Non-Rep Community Based Youth Counselor	3.00	-	-	-	-	3.00	-	-
Total Positions	20.30	-	-	-	-	20.30	-	2.80

SCOTT COUNTY
QUARTERLY APPROPRIATION SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
Administration	\$ 744,359	\$ -	\$ 744,359	\$ 180,127	24.2 %
Attorney	6,064,088	-	6,064,088	2,083,815	34.4 %
Auditor	2,205,574	-	2,205,574	442,167	20.0 %
Authorized Agencies	10,504,113	-	10,504,113	2,559,952	24.4 %
Capital Improvements (general)	19,040,070	-	19,040,070	2,427,377	12.7 %
Community Services	1,675,671	-	1,675,671	341,830	20.4 %
Conservation (net of golf course)	8,026,262	-	8,026,262	2,215,055	27.6 %
Debt Service (net of refunded debt)	4,864,399	-	4,864,399	600	0.0 %
Facility & Support Services	4,881,287	-	4,881,287	1,207,749	24.7 %
Health	7,135,160	-	7,135,160	1,651,059	23.1 %
Human Resources	607,878	-	607,878	118,769	19.5 %
Iowa Health and Human Services	84,452	-	84,452	22,344	26.5 %
Information Technology	3,604,092	-	3,604,092	1,134,867	31.5 %
Non-Departmental	3,827,586	-	3,827,586	682,748	17.8 %
Planning & Development	581,069	-	581,069	122,481	21.1 %
Recorder	919,772	-	919,772	219,606	23.9 %
Secondary Roads	20,905,000	-	20,905,000	2,279,643	10.9 %
Sheriff	21,832,184	-	21,832,184	4,932,666	22.6 %
Supervisors	404,431	-	404,431	92,482	22.9 %
Treasurer	2,956,062	-	2,956,062	711,674	24.1 %
Youth Justice & Rehabilitation Center	2,232,252	-	2,232,252	696,345	31.2 %
SUBTOTAL	123,095,760	-	123,095,760	24,123,357	19.6 %
Golf Course Operations	1,332,782	-	1,332,782	401,457	30.1 %
TOTAL	\$ 124,428,542	\$ -	\$ 124,428,542	\$ 24,524,814	19.7 %

SCOTT COUNTY
QUARTERLY REVENUE SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
Admin	\$ -	\$ -	\$ -	\$ 37	N/A
Attorney	456,225	-	456,225	132,993	29.2 %
Auditor	172,350	-	172,350	17,150	10.0 %
Capital Improvements (general)	2,636,500	-	2,636,500	1,741,794	66.1 %
Community Services	816,562	-	816,562	71,580	8.8 %
Conservation (net of golf course)	1,976,029	-	1,976,029	811,461	41.1 %
Debt Service (net of refunded debt proceeds)	1,213,831	-	1,213,831	25,128	2.1 %
Facility & Support Services	385,820	-	385,820	39,595	10.3 %
Health	2,391,251	-	2,391,251	593,993	24.8 %
Human Resources	500	-	500	23	N/A
Human Services	35,000	-	35,000	-	0.0 %
Information Technology	261,563	-	261,563	50	0.0 %
Non-Departmental	15,294,129	-	15,294,129	2,246,346	14.7 %
Planning & Development	294,720	-	294,720	86,075	29.2 %
Recorder	1,045,050	-	1,045,050	268,171	25.7 %
Secondary Roads	4,591,989	-	4,591,989	1,383,332	30.1 %
Sheriff	1,489,548	-	1,489,548	362,038	24.3 %
Board of Supervisors	-	-	-	-	N/A
Treasurer	3,934,450	-	3,934,450	1,469,164	37.3 %
Youth Justice & Rehabilitation Center	571,500	-	571,500	438,893	76.8 %
SUBTOTAL DEPT REVENUES	37,567,017	-	37,567,017	9,687,822	25.8 %
Revenues not included in above department totals:					
Gross Property Taxes	59,477,697	-	59,477,697	29,008,042	48.8 %
Local Option Taxes	5,850,000	-	5,850,000	1,622,597	27.7 %
Utility Tax Replacement Excise Tax	1,885,815	-	1,885,815	224,742	11.9 %
Other Taxes	60,976	-	60,976	20,501	33.6 %
State Tax Replc Credits	3,674,690	-	3,674,690	125,639	3.4 %
Fund Level Interest	422,000	-	422,000	90,712	21.5 %
SUB-TOTAL REVENUES	108,938,195	-	108,938,195	40,780,054	37.4 %
Golf Course Operations	1,200,050	-	1,200,050	650,413	54.2 %
Total	\$ 110,138,245	\$ -	\$ 110,138,245	\$ 41,430,467	37.6 %

SCOTT COUNTY
 QUARTERLY APPROP SUMMARY BY SERVICE AREA

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
SERVICE AREA					
Public Safety & Legal Services	\$ 41,046,638	\$ -	\$ 41,046,638	\$ 9,647,309	23.5 %
Physical Health & Social Services	7,243,112	-	7,243,112	1,551,923	21.4 %
County Environment & Education	7,013,487	-	7,013,487	2,110,708	30.1 %
Roads & Transportation	10,145,000	-	10,145,000	2,261,335	22.3 %
Government Services to Residents	3,615,277	-	3,615,277	724,872	20.1 %
Administration	15,446,777	-	15,446,777	4,567,856	29.6 %
SUBTOTAL OPERATING BUDGET	84,510,291	-	84,510,291	20,864,002	24.7 %
Debt Service	4,864,399	-	4,864,399	600	0.0 %
Capital Projects	33,721,070	-	33,721,070	3,258,755	9.7 %
SUBTOTAL COUNTY BUDGET	123,095,760	-	123,095,760	24,123,357	19.6 %
Golf Course Operations	1,332,782	-	1,332,782	401,457	30.1 %
TOTAL	\$ 124,428,542	\$ -	\$ 124,428,542	\$ 24,524,814	19.7 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
ORGANIZATION: ADMINISTRATION					
REVENUES					
Fines/Forfeitures/Miscellaneous	\$ -	\$ -	\$ -	\$ 37	N/A
TOTAL REVENUES	-	-	-	37	N/A
APPROPRIATIONS					
Salaries	559,209	-	559,209	140,015	25.0 %
Benefits	165,975	-	165,975	38,115	23.0 %
Purchase Services & Expenses	17,375	-	17,375	1,343	7.7 %
Supplies & Materials	1,800	-	1,800	654	36.3 %
TOTAL APPROPRIATIONS	744,359	-	744,359	180,127	24.2 %
ORGANIZATION: ATTORNEY					
REVENUES					
Intergovernmental	1,200	-	1,200	1,200	100.0 %
Charges for Services	25	-	25	-	0.0 %
Fines/Forfeitures/Miscellaneous	455,000	-	455,000	131,793	29.0 %
TOTAL REVENUES	456,225	-	456,225	132,993	29.2 %
APPROPRIATIONS					
Salaries	3,367,732	-	3,367,732	808,488	24.0 %
Benefits	1,320,826	-	1,320,826	294,819	22.3 %
Purchase Services & Expenses	1,335,729	-	1,335,729	972,131	72.8 %
Supplies & Materials	39,800	-	39,800	8,378	21.0 %
TOTAL APPROPRIATIONS	6,064,088	-	6,064,088	2,083,815	34.4 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
ORGANIZATION: AUDITOR					
REVENUES					
Intergovernmental	130,000	-	130,000	-	0.0 %
Licenses & Permits	5,475	-	5,475	1,904	34.8 %
Fines, Forfeitures and Miscellaneous	-	-	-	6,850	N/A
Charges for Services	36,875	-	36,875	8,395	22.8 %
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TOTAL REVENUES	172,350	-	172,350	17,150	10.0 %
<hr/>					
APPROPRIATIONS					
Salaries	1,286,694	-	1,286,694	249,616	19.4 %
Benefits	438,195	-	438,195	97,054	22.1 %
Purchase Services & Expenses	401,435	-	401,435	86,084	21.4 %
Supplies & Materials	79,250	-	79,250	9,413	11.9 %
Capital Outlay	-	-	-	-	N/A
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TOTAL APPROPRIATIONS	2,205,574	-	2,205,574	442,167	20.0 %
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ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)					
REVENUES					
Taxes	850,000	-	850,000	209,611	24.7 %
Intergovernmental	1,605,000	-	1,605,000	1,600,000	99.7 %
Fines, Forfeitures and Miscellaneous	-	-	-	-	N/A
Use of Property and Money	156,500	-	156,500	(77,577)	-49.6 %
Other Financing Sources	25,000	-	25,000	9,760	39.0 %
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SUB-TOTAL REVENUES	2,636,500	-	2,636,500	1,741,794	66.1 %
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TOTAL REVENUES	2,636,500	-	2,636,500	1,741,794	66.1 %
<hr/>					
APPROPRIATIONS					
Capital Improvements	19,040,070	-	19,040,070	2,427,377	12.7 %
Purchase Services & Expenses	-	-	-	-	N/A
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TOTAL APPROPRIATIONS	19,040,070	-	19,040,070	2,427,377	12.7 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
ORGANIZATION: COMMUNITY SERVICES					
REVENUES					
Intergovernmental	589,252	-	589,252	10,000	1.7 %
Charges for Services	222,210	-	222,210	50,768	22.8 %
Fines/Forfeitures/Miscellaneous	5,100	-	5,100	10,812	212.0 %

TOTAL REVENUES	816,562	-	816,562	71,580	8.8 %
	=====				
APPROPRIATIONS					
Salaries	808,495	-	808,495	202,012	25.0 %
Benefits	346,541	-	346,541	76,862	22.2 %
Purchase Services & Expenses	504,885	-	504,885	61,999	12.3 %
Supplies & Materials	15,241	-	15,241	959	6.3 %
Capital Outlay	508	-	508	-	0.0 %

TOTAL APPROPRIATIONS	1,675,671	-	1,675,671	341,830	20.4 %
	=====				
ORGANIZATION: CONSERVATION					
REVENUES					
Intergovernmental	46,502	-	46,502	-	0.0 %
Charges for Services	1,662,722	-	1,662,722	746,099	44.9 %
Use of Money & Property	140,505	-	140,505	61,337	43.7 %
Other Financing Sources	85,000	-	85,000	-	0.0 %
Fines/Forfeitures/Miscellaneous	41,300	-	41,300	4,025	9.7 %

TOTAL REVENUES	1,976,029	-	1,976,029	811,461	41.1 %
	=====				
APPROPRIATIONS					
Salaries	2,477,369	-	2,477,369	853,287	34.4 %
Benefits	799,956	-	799,956	192,915	24.1 %
Purchase Services & Expenses	733,866	-	733,866	230,933	31.5 %
Supplies & Materials	494,071	-	494,071	179,432	36.3 %
Capital Outlay	3,521,000	-	3,521,000	758,488	21.5 %

TOTAL APPROPRIATIONS	8,026,262	-	8,026,262	2,215,055	27.6 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
ORGANIZATION: GLYNN'S CREEK GOLF COURSE					
REVENUES					
Charges for Services	1,194,250	-	1,194,250	653,158	54.7 %
Fines/Forfeitures/Miscellaneous	1,000	-	1,000	371	37.1 %
Intergovernmental	-	-	-	-	N/A
Use of Money and Property	4,800	-	4,800	(3,116)	-64.9 %
Other Financing Sources	-	-	-	-	N/A
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TOTAL REVENUES	1,200,050	-	1,200,050	650,413	54.2 %
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APPROPRIATIONS					
Salaries	563,008	-	563,008	180,206	32.0 %
Benefits	190,659	-	190,659	37,930	19.9 %
Purchase Services & Expenses	148,742	-	148,742	39,505	26.6 %
Supplies & Materials	263,105	-	263,105	85,173	32.4 %
Debt Service	-	-	-	-	N/A
Capital Outlay (Depr)	167,268	-	167,268	58,644	35.1 %
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TOTAL APPROPRIATIONS	1,332,782	-	1,332,782	401,457	30.1 %
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ORGANIZATION: DEBT SERVICE					
REVENUES					
Intergovernmental	1,213,831	-	1,213,831	25,128	2.1 %
Other Financing Services	-	-	-	-	N/A
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SUB-TOTAL REVENUES	1,213,831	-	1,213,831	25,128	2.1 %
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TOTAL REVENUES	1,213,831	-	1,213,831	25,128	2.1 %
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APPROPRIATIONS					
Debt Service	4,864,399	-	4,864,399	600	0.0 %
Purchase Services & Expenses	-	-	-	-	N/A
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SUB-TOTAL APPROPRIATIONS	4,864,399	-	4,864,399	600	0.0 %
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TOTAL APPROPRIATIONS	4,864,399	-	4,864,399	600	0.0 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
ORGANIZATION: FACILITY AND SUPPORT SERVICES					
REVENUES					
Intergovernmental	187,385	-	187,385	-	0.0 %
Charges for Services	33,500	-	33,500	13,155	39.3 %
Fines/Forfeitures/Miscellaneous	164,935	-	164,935	26,440	16.0 %
Use of Property and Money	-	-	-	-	N/A
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TOTAL REVENUES	385,820	-	385,820	39,595	10.3 %
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APPROPRIATIONS					
Salaries	1,726,705	-	1,726,705	365,817	21.2 %
Benefits	772,105	-	772,105	145,355	18.8 %
Purchase Services & Expenses	2,187,692	-	2,187,692	663,689	30.3 %
Supplies & Materials	147,885	-	147,885	32,888	22.2 %
Capital Outlay	46,900	-	46,900	-	0.0 %
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TOTAL APPROPRIATIONS	4,881,287	-	4,881,287	1,207,749	24.7 %
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ORGANIZATION: HEALTH					
REVENUES					
Intergovernmental	1,861,296	-	1,861,296	485,672	26.1 %
Licenses & Permits	420,275	-	420,275	91,625	21.8 %
Charges for Services	99,780	-	99,780	13,587	13.6 %
Fines/Forfeitures/Miscellaneous	9,900	-	9,900	3,109	31.4 %
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TOTAL REVENUES	2,391,251	-	2,391,251	593,993	24.8 %
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APPROPRIATIONS					
Salaries	3,806,233	-	3,806,233	867,334	22.8 %
Benefits	1,430,595	-	1,430,595	310,018	21.7 %
Purchase Services & Expenses	1,828,669	-	1,828,669	464,979	25.4 %
Supplies & Materials	69,663	-	69,663	8,729	12.5 %
Capital Outlay	-	-	-	-	N/A
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TOTAL APPROPRIATIONS	7,135,160	-	7,135,160	1,651,059	23.1 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
ORGANIZATION: HUMAN RESOURCES					
REVENUES					
Fines/Forfeitures/Miscellaneous	500	-	500	23	4.6 %
TOTAL REVENUES	500	-	500	23	4.6 %
APPROPRIATIONS					
Salaries	357,187	-	357,187	79,363	22.2 %
Benefits	139,991	-	139,991	25,371	18.1 %
Purchase Services & Expenses	106,750	-	106,750	13,465	12.6 %
Supplies & Materials	3,950	-	3,950	569	14.4 %
TOTAL APPROPRIATIONS	607,878	-	607,878	118,769	19.5 %
ORGANIZATION: IOWA HEALTH AND HUMAN SERVICES					
REVENUES					
Intergovernmental	35,000	-	35,000	-	0.0 %
TOTAL REVENUES	35,000	-	35,000	-	0.0 %
APPROPRIATIONS					
Purchase Services & Expenses	64,500	-	64,500	21,363	33.1 %
Supplies & Materials	12,452	-	12,452	981	7.9 %
Capital Outlay	7,500	-	7,500	-	0.0 %
TOTAL APPROPRIATIONS	84,452	-	84,452	22,344	26.5 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
ORGANIZATION: INFORMATION TECHNOLOGY					
REVENUES					
Intergovernmental	221,000	-	221,000	-	0.0 %
Charges for Services	30,000	-	30,000	-	0.0 %
Fines/Forfeitures/Miscellaneous	10,563	-	10,563	50	0.5 %

TOTAL REVENUES	261,563	-	261,563	50	0.0 %
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APPROPRIATIONS					
Salaries	1,522,270	-	1,522,270	415,799	27.3 %
Benefits	613,722	-	613,722	125,312	20.4 %
Purchase Services & Expenses	1,446,300	-	1,446,300	588,778	40.7 %
Supplies & Materials	15,800	-	15,800	4,293	27.2 %
Capital Outlay	6,000	-	6,000	685	11.4 %

TOTAL APPROPRIATIONS	3,604,092	-	3,604,092	1,134,867	31.5 %
	=====				
ORGANIZATION: NON-DEPARTMENTAL					
REVENUES					
Intergovernmental	15,049,835	-	15,049,835	2,212,039	14.7 %
Charges for Services	88,000	-	88,000	10,552	12.0 %
Fines/Forfeitures/Miscellaneous	146,294	-	146,294	32,930	22.5 %
Use of Money & Property	10,000	-	10,000	(9,175)	-91.8 %

TOTAL REVENUES	15,294,129	-	15,294,129	2,246,346	14.7 %
	=====				
APPROPRIATIONS					
Salaries	449,352	-	449,352	11,794	2.6 %
Benefits	44,537	-	44,537	1,972	4.4 %
Purchase Services & Expenses	3,330,197	-	3,330,197	669,950	20.1 %
Supplies & Materials	3,500	-	3,500	(967)	-27.6 %

TOTAL APPROPRIATIONS	3,827,586	-	3,827,586	682,748	17.8 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
ORGANIZATION: PLANNING & DEVELOPMENT					
REVENUES					
Intergovernmental	2,500	-	2,500	-	0.0 %
Licenses & Permits	279,120	-	279,120	85,930	30.8 %
Charges for Services	3,100	-	3,100	145	4.7 %
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
Other Financing Sources	10,000	-	10,000	-	0.0 %

TOTAL REVENUES	294,720	-	294,720	86,075	29.2 %
	=====				
APPROPRIATIONS					
Salaries	337,654	-	337,654	64,131	19.0 %
Benefits	147,115	-	147,115	28,686	19.5 %
Purchase Services & Expenses	90,900	-	90,900	28,447	31.3 %
Supplies & Materials	5,400	-	5,400	1,216	22.5 %

TOTAL APPROPRIATIONS	581,069	-	581,069	122,481	21.1 %
	=====				
ORGANIZATION: RECORDER					
REVENUES					
Charges for Services	1,042,000	-	1,042,000	267,916	25.7 %
Use of Money & Property	900	-	900	(265)	-29.5 %
Fines/Forfeitures/Miscellaneous	2,150	-	2,150	520	24.2 %

TOTAL REVENUES	1,045,050	-	1,045,050	268,171	25.7 %
	=====				
APPROPRIATIONS					
Salaries	603,877	-	603,877	150,760	25.0 %
Benefits	296,595	-	296,595	61,807	20.8 %
Purchase Services & Expenses	7,200	-	7,200	5,829	81.0 %
Supplies & Materials	12,100	-	12,100	1,209	10.0 %

TOTAL APPROPRIATIONS	919,772	-	919,772	219,606	23.9 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
ORGANIZATION: SECONDARY ROADS					
REVENUES					
Intergovernmental	4,368,500	-	4,368,500	1,361,204	31.2 %
Licenses & Permits	30,000	-	30,000	6,554	21.8 %
Charges for Services	39,789	-	39,789	60,748	152.7 %
Fines/Forfeitures/Miscellaneous	19,100	-	19,100	2,650	13.9 %
Use of Property and Money	64,600	-	64,600	(55,034)	-85.2 %
Other Financing Sources	70,000	-	70,000	7,209	10.3 %
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TOTAL REVENUES	4,591,989	-	4,591,989	1,383,332	30.1 %
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APPROPRIATIONS					
Administration	381,000	-	381,000	62,764	16.5 %
Engineering	927,500	-	927,500	490,903	52.9 %
Bridges & Culverts	505,000	-	505,000	63,349	12.5 %
Roads	3,823,000	-	3,823,000	959,177	25.1 %
Snow & Ice Control	625,000	-	625,000	-	0.0 %
Traffic Controls	471,000	-	471,000	61,738	13.1 %
Road Clearing	396,000	-	396,000	40,910	10.3 %
New Equipment	980,000	-	980,000	-	0.0 %
Equipment Operation	1,686,000	-	1,686,000	303,396	18.0 %
Tools, Materials & Supplies	125,500	-	125,500	11,036	8.8 %
Real Estate & Buildings	225,000	-	225,000	268,062	119.1 %
Roadway Construction	10,760,000	-	10,760,000	18,308	0.2 %
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TOTAL APPROPRIATIONS	20,905,000	-	20,905,000	2,279,643	10.9 %
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ORGANIZATION: SHERIFF					
REVENUES					
Intergovernmental	231,848	-	231,848	38,439	16.6 %
Charges for Services	812,800	-	812,800	203,077	25.0 %
Licenses and Permits	65,000	-	65,000	10,635	16.4 %
Fines/Forfeitures/Miscellaneous	379,900	-	379,900	109,887	28.9 %
Other Financing Sources	-	-	-	-	N/A
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TOTAL REVENUES	1,489,548	-	1,489,548	362,038	24.3 %
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APPROPRIATIONS					
Salaries	13,513,683	-	13,513,683	3,251,831	24.1 %
Benefits	5,571,304	-	5,571,304	1,163,163	20.9 %
Purchase Services & Expenses	1,090,690	-	1,090,690	165,551	15.2 %
Supplies & Materials	1,209,062	-	1,209,062	281,100	23.2 %
Capital Outlay	447,445	-	447,445	71,021	15.9 %
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TOTAL APPROPRIATIONS	21,832,184	-	21,832,184	4,932,666	22.6 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
ORGANIZATION: SUPERVISORS, BOARD OF					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
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TOTAL REVENUES	-	-	-	-	N/A
<hr/>					
APPROPRIATIONS					
Salaries	233,725	-	233,725	60,596	25.9 %
Benefits	140,281	-	140,281	30,905	22.0 %
Purchase Services & Expenses	29,600	-	29,600	973	3.3 %
Supplies & Materials	825	-	825	8	0.9 %
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TOTAL APPROPRIATIONS	404,431	-	404,431	92,482	22.9 %
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ORGANIZATION: TREASURER					
REVENUES					
Taxes	640,000	-	640,000	73,395	11.5 %
Charges for Services	2,384,950	-	2,384,950	574,340	24.1 %
Use of Money & Property	900,000	-	900,000	820,726	91.2 %
Fines/Forfeitures/Miscellaneous	9,500	-	9,500	703	7.4 %
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TOTAL REVENUES	3,934,450	-	3,934,450	1,469,164	37.3 %
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APPROPRIATIONS					
Salaries	1,688,627	-	1,688,627	387,928	23.0 %
Benefits	767,295	-	767,295	150,337	19.6 %
Capial Outlay	10,000	-	10,000	5,570	55.7 %
Purchase Services & Expenses	423,690	-	423,690	136,938	32.3 %
Supplies & Materials	66,450	-	66,450	30,900	46.5 %
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TOTAL APPROPRIATIONS	2,956,062	-	2,956,062	711,674	24.1 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
ORGANIZATION: YOUTH JUSTICE & REHABILITATION CENTER					
REVENUES					
Intergovernmental	280,000	-	280,000	373,882	133.5 %
Charges for Services	291,000	-	291,000	59,847	20.6 %
Fines/Forfeitures/Miscellaneous	500	-	500	5,165	1,032.9 %
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TOTAL REVENUES	571,500	-	571,500	438,893	76.8 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	1,303,566	-	1,303,566	384,997	29.5 %
Benefits	502,636	-	502,636	121,200	24.1 %
Purchase Services & Expenses	339,100	-	339,100	155,761	45.9 %
Supplies & Materials	85,450	-	85,450	34,387	40.2 %
Capital Outlay	1,500	-	1,500	-	0.0 %
	-----	-----	-----	-----	-----
TOTAL APPROPRIATIONS	2,232,252	-	2,232,252	696,345	31.2 %
	=====	=====	=====	=====	=====
ORGANIZATION: BI-STATE PLANNING COMMISSION					
APPROPRIATIONS					
Purchase Services & Expenses	85,000	-	85,000	20,524	24.1 %
	-----	-----	-----	-----	-----
TOTAL APPROPRIATIONS	85,000	-	85,000	20,524	24.1 %
	=====	=====	=====	=====	=====
ORGANIZATION: COMMUNITY HEALTH CARE					
APPROPRIATIONS					
Purchase Services & Expenses	302,067	-	302,067	75,517	25.0 %
	-----	-----	-----	-----	-----
TOTAL APPROPRIATIONS	302,067	-	302,067	75,517	25.0 %
	=====	=====	=====	=====	=====
ORGANIZATION: DURANT VOLUNTEER AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	20,000	-	20,000	5,000	25.0 %
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TOTAL APPROPRIATIONS	20,000	-	20,000	5,000	25.0 %
	=====	=====	=====	=====	=====

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 9/30/2023	Used/ Received %
ORGANIZATION: EMERGENCY MANAGEMENT AGENCY					
APPROPRIATIONS					
Purchase Services & Expenses	9,175,000	-	9,175,000	2,293,750	25.0 %
TOTAL APPROPRIATIONS	9,175,000	-	9,175,000	2,293,750	25.0 %
ORGANIZATION: LIBRARY					
APPROPRIATIONS					
Purchase Services & Expenses	590,646	-	590,646	147,662	25.0 %
TOTAL APPROPRIATIONS	590,646	-	590,646	147,662	25.0 %
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	17,500	25.0 %
TOTAL APPROPRIATIONS	70,000	-	70,000	17,500	25.0 %
ORGANIZATION: QUAD-CITY CHAMBER OF COMMERCE					
APPROPRIATIONS					
Purchase Services & Expenses	61,400	-	61,400	-	0.0 %
TOTAL APPROPRIATIONS	61,400	-	61,400	-	0.0 %

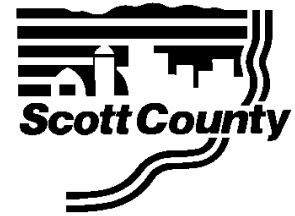
OFFICE OF THE COUNTY ADMINISTRATOR

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Date: November 27, 2023

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, Director of Budget and Administrative Services

SUBJ: Authorized FTE's Funded through Grant Appropriations – 1st Quarter FY24

The attached documents summarize current Scott County positions that have been funded either in part or in total by grant funding during the 1st Quarter FY24.

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

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 1st QUARTER 2024

HEALTH DEPARTMENT

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Federal Funding	State Funding	Other / County Funding
58841482	Immunization Services	*	7/1/23 – 6/30/24	0.39 FTE Clinic Nurses	\$46,107.00		\$32,921.00 paid to subcontractor
5883L17	Childhood Lead Poisoning	*	7/1/23 – 6/30/24	0.50 FTE Public Health Nurse & Clerical Staff		\$22,756.00	
5883MH14	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 – 1st QUARTER 2024

HEALTH DEPARTMENT (continued)

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Federal Funding	State Funding	Other / County Funding
5883CAH14	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
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
N/A	Scott County Kids Early Childhood Board	8/28/03	7/1/23 – 6/30/24	1.0 FTE Public Health Nurse		\$120,807.00 passed through Scott County Kids	
5884CO82	Local Public Health Service Grant	2/2/12	7/1/23 – 6/30/24	1.0 FTE Community Transformation Consultant		\$377,441.00	\$256,250.00 to be paid to subcontractor

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 1st QUARTER 2024

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Federal Funding	State Funding	Other / County Funding
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	\$138,914.00	\$4,500.00	
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		

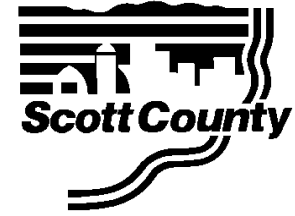
AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 1ST QUARTER 2024

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, 100% 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 43% 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
#21-JAG-4497835	Justice Assistance - ODCP Byrne JAG	Yes	7/1/23 – 6/30/24	1.0 FTE Scott County Deputy Assigned to Drug Enforcement 67% Salary	\$59,000, 55% 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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November 27, 2023

TO: Mahesh Sharma, County Administrator

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

SUBJ: Filing of First Quarter Reports from Various County Offices for FY24

The following is a summary of revenue through the 1st Quarter of FY24 for the following County offices:

Office	FY24 Budget	September 30, 2023 Actual	% Rec'd	Note
Auditor	\$ 172,350	\$ 17,150	10%	(1)
Recorder	1,045,050	268,171	26%	(2)
Sheriff	1,489,548	362,038	24%	(3)
Planning & Dev	294,720	86,075	29%	(4)
Totals	\$3,001,668	\$733,434	24%	

Note 1: Reflects the amount of transfer fees (23%) and election reimbursements (0%) for the fiscal year.

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

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

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

The Commission of Veteran Affairs, in their report to the County Auditor, presents the following summary of expenditures through the 1st quarter of FY24:

Veterans Office	FY24 Budget	September 30, 2023 Actual	% Used	Note
Administration	\$119,803	\$28,595	24%	(1)
Relief Payments	48,150	12,450	26%	(2)
Totals	\$167,953	\$41,045	24%	

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 53% of burial assistance costs and 6% of rental assistance have been expended so far this year.