

TENTATIVE AGENDA
SCOTT COUNTY BOARD OF SUPERVISORS
February 26 - March 1, 2024

Tuesday, February 27, 2024

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: 2492 786 0441 PASS CODE: 1234

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

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

_____ 1. Roll Call: Rawson, Beck, Dickson, Maxwell, Paustian

_____ 2. Public Comment as an Attendee.

By Phone:

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

By Computer:

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

Presentation

_____ 3. Conduit Debt Issuance - St. Joan of Arc School.

Facilities & Economic Development

_____ 4. Purchase of one (1) 2024 Ford F550 Super Duty 4x4 Extended Cab Dump Truck from McGrath Ford, Hiawatha, IA in the amount of \$80,545.79. (Item 04)
Consent Agenda Consideration

_____ 5. Purchase of one (1) 2024 Ford F550 Super Duty 4x4 Crew Cab Flatbed Truck, from McGrath Ford, Hiawatha, IA, in the amount of \$69,967.76. (Item 05) Consent Agenda Consideration

_____ 6. Purchase of one (1) 2024 Ford F150 Quad Cab 4x4 Pickup Truck, from McGrath Ford, Hiawatha, IA, in the amount of \$47,430.88. (Item 06) Consent Agenda Consideration

_____ 7. Pavement markings contract awarded to Vogel Traffic Services for \$178,153.99. (Item 07)
Consent Agenda Consideration

- _____ 8. Notice of Public Hearing and First reading of amendment of Zoning Ordinance - Chapter 6, Sections 6-23 through 6-26 (Floodways, Floodway Fringes, General Floodplains, and Shallow Flooding Overlay Districts), as required by FEMA in order to address the updated Physical Map Revision (PMR) that will become effective April 11, 2024. Public Hearing to be held Thursday, February 29, 2024 at 5:00PM during the Board Meeting. (Item 08)

Human Resources

- _____ 9. Staff Appointments. (Item 09) Consent Agenda Consideration

Finance & Intergovernmental

- _____ 10. Discussion of Quarterly Budgeting for Outcomes Report. (Item 10)
- _____ 11. Discussion of Quarterly Financial Summary Report of Actual Revenues and Expenditures. (Item 11)
- _____ 12. Quarterly financial reports from various county offices. (Item 12)
Consent Agenda Consideration
- _____ 13. Setting of a Public Hearing on Thursday, March 28, 2024 at 5:00PM for the 2025 Property Tax Levy to be adopted Thursday, April 25, 2024 at 5:00PM. (Item 13)

Other Items of Interest

- _____ 14. Consideration of appointments to Boards and Commissions. (Item 14)
Consent Agenda Consideration
- _____ 15. Renewal of Beer/Liquor License for Glynn's Creek Golf Course, 19251 290th Street, Long Grove, IA and a New Special Native Wine License for Olathea Creek Vineyard & Winery, 23546 Great River Road, Le Claire, IA. (Consent Agenda Consideration)
- _____ 16. Adjourned. Moved by _____ Second by _____

Thursday, February 29, 2024

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: 2484 771 4597 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.

Public Hearing

- _____ 1. Public Hearing relative to Planning and Zoning Commission's recommendation on and ordinance amendment to adopt new Flood Insurance Rates Maps in accordance with the National Flood Insurance Program and amend certain provisions and sections of Scott County Code Chapter 6, Zoning For Unincorporated Areas related to floodplain regulations.

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 # 2492 786 0441

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=me8e6499e1ea7c6ab74f96cc2fc2d6cab>

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.

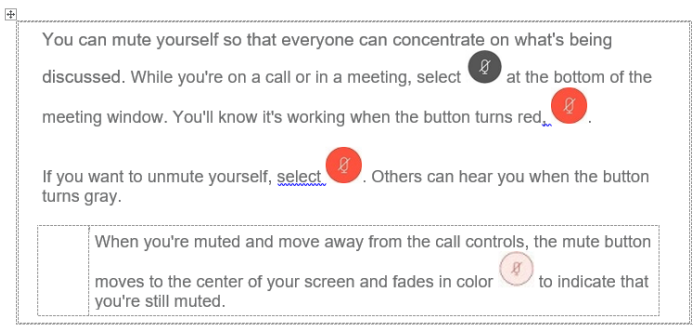
When called upon for comments by the Board,

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)

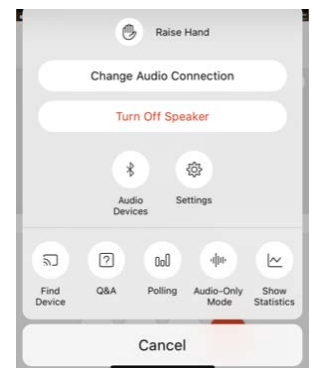
Computer / Application Connections:

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)



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



MEMORANDUM

TO: Ken Beck, Chair of the Scott County Board of Supervisors
David Farmer, Director of Budget and Administrative Services
Kerri Tompkins, Scott County Auditor

FROM: Courtney A. Strutt Todd and Shannon M.H. Hasse

DATE: February 27, 2024

RE: St. Joan of Arc School Bonds

REQUEST

Our Lady of Lourdes Church of Bettendorf, Iowa and St. John Vianney Church of Bettendorf, Iowa (together, the “Borrowers”) both of which are wholly-owned 501(c)(3) organizations for the Diocese of Davenport, are planning to jointly borrow funds to build the St. Joan of Arc School (the “School”) and are requesting that Scott County issue its revenue bonds under Chapter 419 in an amount up to \$10 million (or the amount of capacity you have available up to \$10 million) in order to assist in financing the School (as described below) and designate the bonds as qualified tax-exempt obligations.

ST. JOAN OF ARC SCHOOL PROJECT

Proceeds of the Bonds will be used to finance the construction, improving and equipping of (i) a 79,990 square foot co-educational, regional Catholic grade school known as the St. Joan of Arc School located on land located on the Northwest corner of Hopewell Avenue and Criswell Street in Bettendorf, Iowa (together the “Project”). The School would have a capacity to enroll up to 630 students including 590 students in ages 3-year-old preschool through 8th grade with additional Facilities for 40 infants and toddlers (birth-age 3) and extended care facilities for after school programs which would

enroll approximately 180 students. Proceeds of the Bonds will also be used to fund capitalized interest on the Bonds and pay costs of issuance. The total cost of the Project is approximately \$44 million. A rendering, site plan, and additional details can be found in Exhibit A attached hereto.

BACKGROUND

One of the most commonly used and successful economic development tools available in Iowa is the ability of local governments to issue industrial development bonds under Chapter 419 of the Code of Iowa. Chapter 419 permits municipalities (including cities and counties) to issue revenue bonds “for the purpose of defraying the cost of any project and to secure payment of such bonds as provided in [Chapter 419].”

Revenue bonds issued under Chapter 419 are commonly referred to as conduit bonds because the issuer of the bonds loans the proceeds of the bonds to a nongovernmental entity to be used for a permissible project and then assigns the loan agreement and the loan repayment obligations of the nongovernmental entity to the purchaser(s) of the bonds or a trustee for the purchaser(s). The loan repayment obligation is equal to the required debt service on the bonds and after the issuer assigns the loan agreement and the loan repayment obligations to the bondholders or trustee, the issuer has no further responsibility for repayment of the bonds.

For certain types of projects the Internal Revenue Code treats the interest on conduit bonds as exempt from federal income tax, thus permitting the nongovernmental entity to borrow at a lower cost than would otherwise be the case.

Chapter 419 provides that any of the following projects may be financed with revenue bonds:

a. Land, buildings, or improvements, whether or not in existence at the time of issuance of the bonds issued under this chapter, which are suitable for the use of any of the following:

- (1) A voluntary nonprofit hospital, clinic, or health care facility as defined in section 135C.1 , subsection 6.
- (2) One or more physicians for an office building to be used exclusively by professional health care providers, including appropriate ancillary facilities.

(3) A private college or university or a state institution governed under chapter 262 whether for the establishment or maintenance of the college or university or state institution.

(4) An industry or industries for the manufacturing, processing, or assembling of agricultural or manufactured products, even though the processed products may require further treatment before delivery to the ultimate consumer.

(5) A commercial enterprise engaged in storing, warehousing, or distributing products of agriculture, mining, or industry including but not limited to barge facilities and riverfront improvements useful and convenient for the handling and storage of goods and products.

(6) A facility for the generation of electrical energy through the use of a renewable energy source including but not limited to hydroelectric and wind generation facilities.

(7) A facility engaged in research and development activities.

(8) A national, regional, or divisional headquarters facility of a company that does multistate business.

(9) A museum, library, or tourist information center.

(10) A telephone company.

(11) A beginning businessperson for any purpose.

(12) A commercial amusement or theme park.

(13) A housing unit or complex for persons who are elderly or persons with disabilities.

(14) A fair or exposition held in the state, other than the Iowa state fair, which is a member of the association of Iowa fairs.

(15) A sports facility.

(16) A facility for an organization described in section 501(c)(3) of the Internal Revenue Code which is exempt from federal income tax under section 501(a) of the Internal Revenue Code.

Section 419.2 provides that a municipality has the power to issue bonds for projects located within or near the municipality but shall not be located more than eight miles outside the corporate limits of the municipality. The School is located within Bettendorf, Iowa, and within the eight mile radius of the corporate limits of Scott County.

Section 419.3 provides as follows with respect to the liability of the municipality issuing bonds under Chapter 419:

All bonds issued by a municipality, under the authority of this chapter, shall be limited obligations of the municipality. The principal of and interest on such bonds shall be payable solely out of the revenues derived from the project to be financed by the bonds so issued under the provisions of this chapter including debt obligations of the lessee or contracting party obtained from or in connection with the financing of a project. Bonds and interest coupons issued under authority of this chapter shall never constitute an indebtedness of the municipality, within the meaning of any state constitutional provision or statutory limitation, and shall not constitute nor give rise to a pecuniary liability of the municipality or a charge against its general credit or taxing powers.

Thus, bonds issued under Chapter 419 (1) are not a general obligation of the issuer but are payable solely from the payments to be made by the borrower of the proceeds of the bonds, and (2) do not count against the debt capacity of the issuer.

In addition, Section 419.4 provides as follows with respect to the security for bonds issued under Chapter 419:

The principal of and interest on any bonds, issued under authority of this chapter, shall be secured by a pledge of the revenues out of which such bonds shall be made payable. They may be secured by a mortgage covering all or any part of the project from which the revenues so pledged may be derived or by a pledge of the lease, sale contract or loan agreement with respect to such project or by a pledge of one or more notes, debentures, bonds or other secured or unsecured debt obligations of the lessee or contracting party.

PROCEDURE

Under Chapter 419, an issuer is required to conduct a public hearing on a proposal to issue bonds prior to the issuance of the bonds. The normal procedure is that the governing body adopts a resolution calling a public hearing, setting the date for the hearing and directing that notice of the hearing be published. There are also similar requirements under the Internal Revenue Code under Section 147(f) for the public hearing in order to make sure that the bonds are tax-exempt. Notice of intention to issue the bonds, specifying the amount and purpose thereof and the time and place of the hearing must be published at least once not less than fifteen days prior to the date

fixed for the hearing in a newspaper published and having a general circulation within the municipality. At the time and place fixed for the public hearing the governing body is required to give all local residents who appear at the hearing an opportunity to express their views for or against the proposal to issue the bonds. The governing body then adopts a resolution determining whether or not to proceed with the issuance of the bonds. Either at that meeting or a subsequent meeting the governing body adopts a resolution authorizing the issuance of the bonds and execution of the various documents required in connection with the issuance of the bonds. Sale of the bonds and negotiation of the terms of the bonds with the bond purchaser are the responsibility of the borrower. The preparation of the resolutions for adoption by the governing body as well as the other documents required for issuance of the bonds is the responsibility of bond counsel. After the closing of the bonds the issuer has completed its involvement and typically has no more connection to the issue. All continuing obligations with respect to the bonds are the borrowers.

BANK QUALIFIED BONDS

Under the Internal Revenue Code, banks may generally not deduct the interest expense incurred to purchase tax-exempt municipal bonds. For banks, this provision has the effect of eliminating the tax-exempt benefit of municipal bonds. The rate they would require in order for the investment to be profitable would approach the rate of taxable bonds. An exception is included in the Internal Revenue Code that allows banks to deduct 80% of the interest expense incurred to purchase tax-exempt bonds if the obligation is a “qualified tax-exempt obligation.” In order for bonds to be qualified tax-exempt obligations, also known as bank qualified, the bonds must be (1) issued by a “qualified small issuer,” (2) issued for public purposes, and (3) designated as qualified tax-exempt obligations. A “qualified small issuer” is an issuer that issues no more than \$10 million of tax-exempt bonds during the calendar year. Public purposes include both governmental projects and projects for organizations described in section 501(c)(3) of the Internal Revenue Code. Having a bank qualified bond also permits the borrower to privately place tax-exempt bonds with a bank.

Exhibit A St. Joan of Arc – Rendering, Site Plan & Introduction



Under the St. Joan of Arc name, a new 79,990 sq. ft. is being developed as a new, modern facility offering parents a new a source of education that is built on a strong foundation of Catholic faith and values while providing students the best possible environment in which to learn and grow:

- State-of-the-art classrooms - two each for grades K-8 will be housed within a two-story, accessible building designed for safety, collaborative learning, and future growth. The school feeds into the local Catholic high school, Assumption High, in Davenport, IA.
- State-of-the-art classrooms, current technology, and other educational and activity spaces will enhance the learning experience for students, providing them the best possible environment in which to learn and grow. Truly a “School for the Future.”
- A dedicated STEM Lab, a fully equipped Science Lab, an Art Room, a Music Room, and a Performance Stage will provide a wide range of opportunities for students to explore, seek, and achieve their full potential.
- Curriculum support spaces for small groups and collaboration, including Collaboration Spaces, Learning Stairs, and an 8,000 sq. ft. Outdoor Learning Area, will help ensure students are well equipped to meet the challenges of the future and succeed in life.
- A high-school-sized gymnasium with bleacher seating for 360 will provide students and the community ample space for physical activity during the school day, extracurricular sports, and a variety of school and parish events.
- Curriculum support spaces for STEM, the arts, and small groups and collaboration will help ensure students are well equipped to meet the challenges of the future and succeed in life.
- A conference room and offices for the principal, counselor, and school nurse will be together in a separate administrative area with a reception lobby and secure entry.
- A combined chapel/commons area with a kitchen will provide both ample cafeteria space and room to accommodate all school masses and other large group events.
- A separate wing, with a separate secure entrance, will provide Infant and Toddler care, a Nap Room, Early Childhood Learning, and four pre-K classrooms – two each for 3-year-olds and 4-year-olds. This wing will provide a desperately needed resource for young families.
- Before school and after school “Wrap Around” care will be available.

SCOTT COUNTY ENGINEER'S OFFICE

950 E. Blackhawk Trail
Eldridge, Iowa 52748

(563) 326-8640
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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: Mark Garrow
Fleet Manager

SUBJ: Approval to Purchase One (1) 2024 Ford F550 Super Duty 4x4 Extended Cab Dump Truck

DATE: February 29, 2024

Based on the annual assessment of our fleet, Secondary Roads budgeted for the purchase of one Class 5 Super Duty 4x4 Extended Cab Dump Truck in FY2024. This is a replacement purchase for Asset #1225, which is a 2008 Ford F350 Super Duty with 132,741 miles. Upon review, a need for a vehicle that could haul and tow heavier loads was determined. This is the reasoning for the upgraded vehicle class from a F350 to a F550.

The following bids were received after soliciting on Public Purchase:

Dealership	Location	Vehicle Bid	Optional Warranty Cost	Price per Vehicle	Trade In\Discounts	Total Purchase with Option
McGrath Ford	Hiawatha, IA	2024 Ford F550 4x4 Extended Cab	\$2,365.00	\$78,180.79	No Trade. Will go to auction.	\$80,545.79
Lindquist Ford	Bettendorf, IA	2024 Ford F550 4x4 Extended Cab	\$4,725.00	\$78,778.74	No Trade. Will go to auction.	\$83,503.74
Stivers Ford	Waukee, IA	2024 Ford F550 4x4 Extended Cab	\$3,625.00	\$86,566.00	No Trade. Will go to auction.	\$90,191.00

The budget was set at \$150,000 in FY24 for a replacement truck. All submitted bids were carefully reviewed before a selection was made. The recommendation is to purchase the dump truck, with optional warranty, from McGrath Ford and to remarket existing Asset #1225 at auction.

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

FEBRUARY 29, 2024

A RESOLUTION APPROVING THE AWARD OF BID FOR THE PURCHASE OF
ONE (1) 2024 FORD F550 SUPER DUTY 4X4 EXTENDED CAB DUMP TRUCK

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

- Section 1. That the bid for one (1) 2024 Ford F550 Super Duty 4x4 Extended Cab Dump Truck, to replace Secondary Roads Asset #1225 (2008 Ford F350 to be sent to auction), is approved and hereby awarded to McGrath Ford, Hiawatha, IA, in the amount of \$80,545.79.
- Section 2. This resolution shall take effect immediately.

SCOTT COUNTY ENGINEER'S OFFICE

950 E. Blackhawk Trail
Eldridge, Iowa 52748

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Item 05
2/27/2024



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: Mark Garrow
Fleet Manager

SUBJ: Approval to Purchase One (1) 2024 Ford F550 Super Duty 4x4 Crew Cab Flatbed Truck

DATE: February 29, 2024

Based on the annual assessment of our fleet, Secondary Roads budgeted for the purchase of one Class 5 Super Duty 4x4 Crew Cab Flatbed Truck in FY2024. This is a replacement purchase for Asset #1285, which is a 2009 Ford F550 Super Duty with 81,132 miles.

The following bids were received after soliciting on Public Purchase:

Dealership	Location	Vehicle Bid	Optional Warranty Cost	Price per Vehicle	Trade In\Discounts	Total Purchase with Option
McGrath Ford	Hiawatha, IA	2024 Ford F550 4x4 Crew Cab	\$2,365.00	\$67,602.76	No Trade. Will go to auction.	\$69,967.76
Lindquist Ford	Bettendorf, IA	2024 Ford F550 4x4 Crew Cab	\$4,725.00	\$68,152.76	No Trade. Will go to auction.	\$72,877.76
Stivers Ford	Waukee, IA	2024 Ford F550 4x4 Crew Cab	\$3,625.00	\$71,229.00	No Trade. Will go to auction.	\$74,854.00

The budget was set at \$125,000 in FY24 for a replacement truck. All submitted bids were carefully reviewed before a selection was made. The recommendation is to purchase the flatbed truck, with optional warranty, from McGrath Ford and to remarket existing Asset #1285 at auction.

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES
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SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

FEBRUARY 29, 2024

A RESOLUTION APPROVING THE AWARD OF BID FOR THE PURCHASE OF
ONE (1) 2024 FORD F550 SUPER DUTY 4X4 CREW CAB FLATBED TRUCK

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

- Section 1. That the bid for one (1) 2024 Ford F550 Super Duty 4x4 Crew Cab Flatbed Truck, to replace Secondary Roads Asset #1285 (2009 Ford F550 to be sent to auction), is approved and hereby awarded to McGrath Ford, Hiawatha, IA, in the amount of \$69,967.76.
- Section 2. This resolution shall take effect immediately.

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County Engineer

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

TARA YOUNGERS
Senior Administrative Assistant

MEMO

TO: Mahesh Sharma
County Administrator

FROM: Mark Garrow
Fleet Manager

SUBJ: Approval to Purchase One (1) 2024 Ford F150 Quad Cab 4x4 Pickup Truck

DATE: February 29, 2024

Based on the annual assessment of our fleet, Secondary Roads budgeted for the purchase of one ½ Ton Quad Cab 4x4 Pickup Truck in FY2024. This is a replacement purchase for Asset #5005, which is a 2014 Ford F150 with 159,751 miles.

The following bids were received after soliciting on Public Purchase:

Dealership	Location	Vehicle Bid	Optional Warranty Cost	Price per Vehicle	Trade In\Discounts	Total Purchase with Option
McGrath Ford	Hiawatha, IA	2024 Ford F150 4x4 Quad Cab	\$1,450.00	\$45,980.88	No Trade. Will go to auction.	\$47,430.88
Stivers Ford	Waukee, IA	2024 Ford F150 4x4 Quad Cab	\$2,720.00	\$48,032.00	No Trade. Will go to auction.	\$50,752.00
Lindquist Ford	Bettendorf, IA	2024 Ford F150 4x4 Quad Cab	\$3,960.00	\$47,912.88	No Trade. Will go to auction.	\$51,872.88

The budget was set at \$55,000 in FY24 for a replacement pickup truck. All submitted bids were carefully reviewed before a selection was made. The recommendation is to purchase the pickup truck, with optional warranty, from McGrath Ford and to remarket existing Asset #5005 at auction.

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SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

FEBRUARY 29, 2024

A RESOLUTION APPROVING THE AWARD OF BID FOR THE PURCHASE OF
ONE (1) 2024 FORD F150 QUAD CAB 4X4 PICKUP TRUCK

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

- Section 1. That the bid for one (1) 2024 Ford F150 Quad Cab 4x4 Pickup Truck, to replace Secondary Roads Asset #5005 (2014 Ford F150 to be sent to auction), is approved and hereby awarded to McGrath Ford, Hiawatha, IA, in the amount of \$47,430.88.
- Section 2. This resolution shall take effect immediately.

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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: Pavement Markings

DATE: February 19, 2024

This resolution is to approve a contract for placing pavement markings on our secondary roads. We paint centerline on all of our rural paved roads annually. We bi-annually paint white edge line on these roads. The west half of the county will receive white edge line painting this year. A request for quotes was sent out February 5th and the following quotes were received:

Iowa Plains Signing, Slater, IA	\$312,098.67
Vogel Traffic Services, Orange City, IA	\$178,153.99

The low bid from Vogel Traffic Services is a 5% increase from FY 2023 unit prices. Pavement markings play one of the most important safety functions on our roads. They provide continuous information to road users regarding road alignment and the reflective properties of the paint navigate drivers during rain events and nighttime driving.

Based on the important safety aspects of maintaining reflective pavement markings, I recommend entering into a contract with Vogel Traffic Services contingent on the unit prices listed in the contract. The total budgeted amount for pavement markings in FY 2024 is \$175,000. I will request an increase in budget for pavement markings with the May budget amendment. We have sufficient fund balance to utilize towards placing pavement markings.

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

FEBRUARY 29, 2024

AWARD OF CONTRACT FOR PAVEMENT MARKINGS

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

- Section 1. That the contract for pavement markings be awarded to Vogel Traffic Services contingent on the unit prices listed in the contract.
- Section 2. That the Chairperson be authorized to sign the contract documents on behalf of the Board.
- Section 3. That this resolution shall take effect immediately.



**Planning & Development
Scott County, Iowa**

Email: planning@scottcountyiowa.com
Office: (563) 326-8643
Fax: (563) 326-8257

Administrative Center
600 West Fourth Street
Davenport, Iowa 52801-1106

February 16, 2024

To: Board of Supervisors
From: Alan Silas, Planning & Development Specialist
Re: Ordinance Text Amendments to Sections Regulating Floodplain Areas

The County was notified by FEMA on January 2, 2024 that the County's updated Flood Insurance Study and Flood Insurance Rate Map (FIRM) have been completed and will be become effective April 11, 2024. While no significant changes have been made to the flood hazard data on the Preliminary FIRM for Scott County, the County is obligated to adopt the map amendments and a floodplain management ordinance that meets or exceeds the minimum National Flood Insurance Program (NFIP) requirements by the effective date.

The County's current floodplain management ordinance by and large meets or exceeds NFIP requirements, with the exception of reference numbers and dates affected by the 2024 update of the FIRM data. Staff consulted with the Iowa Department of Natural Resources (DNR) to locate the appropriate areas of the ordinance to amend.

Once a draft ordinance for the amendments was reviewed and approved by the DNR, the map amendments and ordinance text amendments were considered by the Planning & Zoning Commission at a public hearing on February 6, 2024. In a 4-0 vote, the Commission recommended that the amendments be adopted.

PLANNING & DEVELOPMENT

600 West Fourth Street

Davenport, Iowa 52801-1106

Office: (563) 326-8643 Fax: (563) 326-8257

Email: planning@scottcountyiowa.gov



**NOTICE OF BOARD OF SUPERVISORS
PUBLIC HEARING FOR AMENDMENTS TO THE ZONING ORDINANCE**

Public Notice is hereby given as required by Section 6-33 of the County Code (Zoning Ordinance for Unincorporated Scott County), that the Scott County Board of Supervisors will hold a public hearing for proposed amendments to said ordinance at a public meeting on **Thursday, February 29, 2024 at 5:00 PM**. The meeting will be held in the **1st Floor Board Room of the Scott County Administrative Center, 600 West 4th Street, Davenport, Iowa 52801**.

The Board of Supervisors will consider amendments to certain sections of Zoning Ordinance Sections 6-23 through 6-26 (Floodways, Floodway Fringes, General Floodplains, and Shallow Flooding Overlay Districts), as required by FEMA in order to address the updated Physical Map Revision (PMR) that will become effective April 11, 2024. The Scott County Planning and Zoning Commission held a public hearing and took public comments on said amendments on February 6, 2024 and, with a 4-0 vote, recommended adoption to the Board of Supervisors.

If you have any questions or comments regarding this meeting or proposal, please call or write the Planning and Development Department, Scott County Administrative Center, 600 West Fourth Street, Davenport, Iowa 52801, (563) 326-8643, planning@scottcountyiowa.gov, or attend the meeting.



**Planning & Development
Scott County, Iowa**

Email: planning@scottcountyiowa.gov
Office: (563) 326-8643
Fax: (563) 326-8257

Administrative Center
600 West Fourth Street
Davenport, Iowa 52801-1106

February 7, 2024

To: Mahesh Sharma, County Administrator
From: Alan Silas, Planning and Development Specialist
Re: Planning & Zoning Commission action on February 6, 2024 agenda items

Members Present: Armstrong, Maxwell, Piatak, Schnekloth
Members Absent: Rochau, Scheibe, Steward

1. Public Hearing – Ordinance Text Amendment

Submission by County staff to amend certain sections of Zoning Ordinance Sections 6-23 through 6-26 (Floodways, Floodway Fringes, General Floodplains, and Shallow Flooding Overlay Districts), as required by FEMA in order to address the updated Physical Map Revision (PMR) that will become effective April 11, 2024.

The Commission voted (4-0) to recommend approval of the amendment to the Board of Supervisors in accordance with staff's recommendation. No members of the public spoke for or against the proposal.

The recommendation to approve the amendment is expected be forwarded to the Board of Supervisors for its own hearing on the request.

• **Vote (recommend approval of Ordinance Text Amendment): 4-0, All Ayes**

2. Public Meeting – Site Plan Review

Application from Dollar General Store (DGOG Davenport IA 07262023, LLC) for approval of a site plan to establish a retail store at the property legally described as Lot 1 of RSBR Addition in Section 2 of Buffalo Township.

The Commission voted (4-0) to approve the site plan, with conditions, in accordance with staff's recommendation. A representative for the applicant was present. No members of the public spoke for or against the request.

Site Plan approval allows the applicant to begin site work and submit an application for a building permit for the construction of the retail store.

• **Vote (approve Site Plan, with conditions): 4-0, All Ayes**

Conditions of approval:

- That the applicant adhere to the documentation and reporting requirements described in the County Engineer's memo(s);
- That a perpetual ingress/egress easement is recorded on both the subject property's deed and the adjacent property for the shared access road. The easement should identify road maintenance responsibilities.



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3. Public Meeting – Site Plan Review

Application from Robert Iossi for approval of a site plan to establish a Private Park and construct a “pavilion” at the property legally described as Subdivided Government Lots 1-8 in Section 11 of Allens Grove Township.

The Commission voted (4-0) to approve the site plan, with conditions, in accordance with staff’s recommendation. The applicant was present with several family members. No members of the public spoke for or against the request.

Site Plan approval allows the applicant to submit an application for a building permit for the construction of the “pavilion.”

- **Vote (approve Site Plan, with conditions): 4-0, All Ayes**

Conditions of approval:

- All requirements of the Health Department regarding water and waste water disposal be continually met;
- That documentation of a recorded legal access easement to the property be provided;
- A building permit be issued for the existing shelter, and storage units on the property, and the pavilion building approved in conjunction with this site plan;
- The pavilion building not be used as a temporary or permanent residence;
- No permanent electric service be provided to the building or property;
- That the property be assigned an address in accordance with Scott County’s E-911 Rural Address system; and
- The property owner record restrictive covenants that state the property will be used for private outdoor recreation purposes and not any public commercial events or commercial recreational uses and any violation of Scott County Zoning Ordinance will result in the issuance of a municipal infraction and civil court action to abate such violation.



FEMA

January 2, 2024

CERTIFIED MAIL
RETURN RECEIPT REQUESTED

Ken Beck
Chairperson, Board of Supervisors
Scott County
600 West Fourth Street
Davenport, Iowa 52801

Dear Chairperson Beck:

I commend you for the efforts that have been put forth in implementing the floodplain management measures for Scott County, Iowa, to participate in the National Flood Insurance Program (NFIP). As you implement these measures, I want to emphasize the following:

- a Flood Insurance Study (FIS) and Flood Insurance Rate Map (FIRM) have been completed for your community;
- the FIS and FIRM will become effective on April 11, 2024; and
- by the FIS and FIRM effective date, the Department of Homeland Security's Federal Emergency Management Agency (FEMA) Regional Office is required to approve the legally enforceable floodplain management measures your community adopts in accordance with Title 44 Code of Federal Regulations (CFR) Section 60.3(d).

As noted in FEMA's letter dated October 11, 2023, no significant changes have been made to the flood hazard data on the Preliminary and/or revised Preliminary copies of the FIRM for Scott County. Therefore, Scott County should use the Preliminary and/or revised Preliminary copies of the FIRM as the basis for adopting the required floodplain management measures. Final printed copies of the FIRM for Scott County will be sent to you within the next few months.

If you encounter difficulties in enacting the measures, I recommend you contact the Iowa Department of Natural Resources. You may contact Jason Conn, CFM, the NFIP State Coordinator, by telephone at (515) 725-8333, in writing at 502 East Ninth Street, Des Moines, Iowa 50319, or by electronic mail at jason.conn@dnr.iowa.gov.

The FEMA Regional staff in Kansas City, Missouri, is also available to provide technical assistance and guidance in the development of floodplain management measures. The adoption of compliant floodplain management measures will provide protection for Scott County and will ensure its participation in the NFIP. The Regional Office may be contacted by telephone at (816) 283-7061 or in writing. Please send your written inquiries to the Director, Mitigation Division, FEMA Region 7, at 11224 Holmes Road, Kansas City, Missouri 64131-3626.

Ken Beck
January 2, 2024
Page 2

You may have already contacted the NFIP State Coordinator and/or the FEMA Regional Office, and may be in the final adoption process or recently adopted the appropriate measures. However, in the event your community has not adopted the appropriate measures, this letter is FEMA's official notification that you only have until April 11, 2024, to adopt and/or submit a floodplain management ordinance that meets or exceeds the minimum NFIP requirements, and request approval from the FEMA Regional Office by the effective date. Your community's adopted measures will be reviewed upon receipt and the FEMA Regional Office will notify you when the measures are approved.

I appreciate your cooperation to ensure that your community's floodplain management measures are approved by the FEMA Regional Office by April 11, 2024. Your compliance with these mandatory program requirements will enable your community to avoid suspension from the NFIP.

Additional information on community suspensions as proposed, other notices of current NFIP community status information, and details regarding updated publication requirements of community eligibility status information under the NFIP can be found on the Community Status Book section of our website at www.fema.gov/flood-insurance/work-with-nfip/community-status-book. Notices for scheduled suspension will be available on the National Flood Insurance Community Status and Public Notification section of our website at www.fema.gov/flood-insurance/work-with-nfip/community-status-book/public-notification. Individuals without internet access will be able to contact their local floodplain management official and/or NFIP State Coordinating Office directly for assistance.

Sincerely,

A handwritten signature in black ink, appearing to read "Rachel Sears", with a stylized, flowing script.

Rachel Sears, Director
Floodplain Management Division
Mitigation Directorate | FEMA

cc: Andrea Spillars, Regional Administrator, FEMA Region 7
Jason Conn, CFM, NFIP State Coordinator, Iowa Department of Natural Resources
Chris Still, Interim Director of Planning and Development, Scott County

SCOTT COUNTY ORDINANCE NO. 24 - _____

AN ORDINANCE TO ADOPT AMENDMENTS TO CHAPTER 6 OF THE SCOTT COUNTY CODE TO ADD AND AMEND CERTAIN DEFINITIONS RELATED TO FLOODPLAIN REGULATIONS AND TO ALSO AMEND CERTAIN SPECIFIC FLOODPLAIN REGULATIONS IN ORDER TO COMPLY WITH THE REQUIREMENTS OF THE NATIONAL FLOOD INSURANCE PROGRAM AS REQUIRED BY THE FEDERAL EMERGENCY MANAGEMENT AGENCY.

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

Section 1 Amend the following sections of Chapter 6, SCOTT COUNTY CODE, 2012.

- | | |
|------------|---|
| 6-5 | DEFINITIONS |
| 6-8 | ESTABLISHMENT OF DISTRICTS AND DISTRICT BOUNDARIES |
| 6-23. | GENERAL PROVISIONS OF THE FLOODWAY, FLOODWAY FRINGE, AND FLOODPLAIN OVERLAY DISTRICTS |
| 6-25. "FF" | Floodway Fringe Overlay District |
| 6-26. "GF" | General Flood Plain Overlay District |

Section 2. Amend certain provisions of Section 6-5 DEFINITIONS to read as follows:

34. ENCLOSED AREA BELOW LOWEST FLOOR – The floor of the lowest enclosed area in a building when all the following criteria are met:
- A. The enclosed area is designed to flood to equalize hydrostatic pressure during flood events with walls or openings that satisfy the provisions of ~~6-23.B(5)~~ 6.23.B.D.(1) of this Ordinance, and

Section 3. Amend certain portions of Section 6-8 ESTABLISHMENT OF DISTRICTS AND DISTRICT BOUNDARIES to read as follows:

- D. Flood Plain Overlay Map: The boundaries of the flood plain overlay districts shall be the same as shown on the Flood Insurance Rate Maps, which were issued by the Federal Emergency Management Agency. The Flood Insurance Rate Maps (FIRM) for Scott County and Incorporated Areas, dated ~~March 23, 2021~~ dated April 11, 2024, which were prepared as part of the Scott County Flood Insurance Study, are hereby adopted by reference and declared to be the Official Flood Plain Zoning Map for unincorporated Scott County. The flood profiles and all explanatory material contained with the Flood Insurance Study are declared to be part of this ordinance. These maps are hereby adopted by reference as the Official Flood Identification Maps, together with the accompanying Flood Insurance Study and all explanatory material therein. These maps shall have the same force and effect as if they were all fully set forth or described herein. Subsequent amendments to these maps and Flood Insurance Study shall be adopted through the procedures established herein.

Section 4. Amend certain portions of Section 6-23 GENERAL PROVISIONS OF THE FLOODWAY, FLOODWAY FRINGE, AND GENERAL FLOODPLAIN OVERLAY DISTRICTS to read as follows:

A. General Provisions of the Floodplain Overlay Districts

2. Establishment of Official Floodplain Zoning Map

The Flood Insurance Rate Maps (FIRM) for Scott County's unincorporated areas, dated ~~March 23, 2024~~ **April 11, 2024**, which was prepared as part of the Flood Insurance Study for Scott County, are hereby adopted by reference and declared to be the Official Floodplain Zoning Map. The Scott County Flood Insurance Study is hereby adopted by reference and is made a part of this ordinance for the purpose of administering floodplain management regulations.

B.1.B.3) Record and maintain a record of (i) the elevation (in relation to North American Vertical Datum 1988 ~~(ALTERNATIVE LANGUAGE: National Geodetic Vertical Datum 1929)~~ [NOTE: ~~reference Flood Insurance Study for the appropriate datum~~]) of the lowest floor (including basement) of all new or substantially improved structures or (ii) the elevation to which new or substantially improved structures have been floodproofed.

B.2.B.6) Elevation (in relation to North American Vertical Datum 1988 ~~[reference Flood Insurance Study for the appropriate datum]~~) of the lowest floor (including basement) of structures or of the level to which a structure is to be floodproofed.

Section 5. Amend certain portions of Section 6-25 "FF" FLOODWAY FRINGE OVERLAY DISTRICT to read as follows:

3.L.1) Recreational vehicles are exempt from the requirements of Section ~~6-23 (3) (D)~~ 6-25 (3) (E) of this Ordinance regarding anchoring and elevation of factory-built homes when the following criteria are satisfied:

Section 6. Validity and Severability

Should any section or provision of this Ordinance be declared by a court of competent jurisdiction to be invalid, such decision shall not affect the validity of the Ordinance as a whole, or any part thereof other than the part so declared to be invalid.

Section 7. Repealer

All ordinances or parts of ordinances in conflict with the provisions of this ordinance are hereby repealed.

Section 8. Effective Date.

This ordinance shall be in full force and effective after its final passage and publication as by law provided.

Public Hearing _____,

First Consideration _____,

Second Consideration _____,

Ken Beck

Chairman, Board of Supervisors

Attested by: _____ Published on _____.

Kerri Tomkins
Scott County Auditor

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
FEBRUARY 29, 2024

APPROVAL OF STAFF APPOINTMENTS

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

Section 1. The hiring of Michael Cernaro for the position of Office Assistant with the FSS department starting at entry level rate.

Section 2. The hiring of Amanda Hoffmann for the position of Multi-Service Clerk with the Recorder's Office starting at entry level rate.

Section 3. The hiring of KayCee Ewing Cline for the position of EMT with the MEDIC EMS Department starting at entry level rate.

Section 4. The hiring of Cody Connors for the position of EMT with the MEDIC EMS Department starting at entry level rate.

Section 5. The hiring of Matthew Mangels for the position of EMT with the MEDIC EMS Department starting at entry level rate.

Section 6. The hiring of ZoeRae Lozano for the position of Detention Youth Counselor for the YJRC Department starting at entry level rate.

Section 7. The hiring of Tanner Burchette for the position of Detention Youth Counselor for the YJRC Department starting at entry level rate.

Section 8. The hiring of Jared Mackie for the position of Corrections Officer for the Sheriff's Office starting at entry level rate.

OFFICE OF THE COUNTY ADMINISTRATOR

600 West Fourth Street
Davenport, Iowa 52801-1003

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



February 27, 2024

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 2nd 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 December 31st, 2023.

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

1.	DEPARTMENT NAME/ ACTIVITY SERVICE: Administration - Financial Management	
	PROGRAM DESCRIPTION:	Recommend balanced budget and capital plan annually. Forecast revenues and expenditures and analyze trends. Prepare reports and monitor and recommend changes to budget plan. Monitor and audit purchasing card program. Administer grants and prepare reports. Coordinate the annual audit and institute recommendations. Prepare special reports.
	BUDGETED/ PROJECTED 20%_100% / 20%_100%	PERFORMANCE MEASUREMENT OUTCOME: Administration will maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget.
	DEPARTMENT QUARTERLY 30.2% / 100%	PERFORMANCE MEASUREMENT ANALYSIS: Administration works toward maintaining a 15% general fund balance, and each state service area to be 100% expended or below. Through the first 6 months of the fiscal year, fund balance was at 30.2% and state service areas were at 100%.
2.	DEPARTMENT NAME/ ACTIVITY SERVICE: Administration - Strategic Plan	
	PROGRAM DESCRIPTION:	Facilitate through collaboration the achievement of the Board of Supervisors goals and report the outcomes quarterly. Supervise appointed Department Heads. A new plan will be developed in 2023 for the upcoming year.
	BUDGETED/ PROJECTED N/A / 3	PERFORMANCE MEASUREMENT OUTCOME: 2024-2027 Strategic Plan Development.
	DEPARTMENT QUARTERLY 3	PERFORMANCE MEASUREMENT ANALYSIS: Completion of Plan Development. 3 goals and strategies were approved in October 2023. These include: employees, facilities, and organizational 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 24.39%	PERFORMANCE MEASUREMENT ANALYSIS: Attorney's Office worked toward growing the program approximately 10% each quarter as compared to the previous fiscal years grand total. Through the first 6 months of the fiscal year, the Attorney's Office has collected approximately \$224K for the County and approximately \$578K for the State.
4.	DEPARTMENT NAME/ ACTIVITY SERVICE: Attorney - Case Expedition	
	PROGRAM DESCRIPTION:	The purpose of Case Expeditor is to facilitate inmates' progress through the judicial system.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: 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.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: 100% of inmate cases were reviewed. Through the first 6 months of the fiscal year, the number of entries into the jail is already at 83% of projections. This projected increase can be attributed to the jail accepting more inmates after covid restraints were lifted.

2024 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

5.	DEPARTMENT NAME/ ACTIVITY SERVICE: Risk Management - Worker's Compensation	
	PROGRAM DESCRIPTION:	To ensure that employees who are injured on the job are provided proper medical attention for work related injuries and to determine preventive practices for injuries.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: To investigate workers compensation claims within 5 days.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: 100% of accidents were investigated within 5 days. Through the first 6 months of the fiscal year, Risk Management only had 13 new claims opened.
6.	DEPARTMENT NAME/ ACTIVITY SERVICE: Auditor - Payroll	
	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.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Pay all employees correctly and timely.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: The Auditors office is keeping employees happy by paying 100% of them correctly and on time.
7.	DEPARTMENT NAME/ ACTIVITY SERVICE: Community Services - Benefit Program	
	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, FIP renewals, Medicaid recertifications, Disability reviews, and Energy assistance and food assistance.
	BUDGETED/ PROJECTED 1,500 / 1,650	PERFORMANCE MEASUREMENT OUTCOME: 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.
	DEPARTMENT QUARTERLY 2,158	PERFORMANCE MEASUREMENT ANALYSIS: The department made 2,158 contacts in the second quarter for a total of 4,211 for six months. The department anticipates that they will exceed the budgeted number as they had several new cases opened this quarter.
8.	DEPARTMENT NAME/ ACTIVITY SERVICE: Community Services - Substance Related Disorder Services	
	PROGRAM DESCRIPTION:	To provide funding for emergency hospitalizations, commitment evaluations for substance related disorders according to Iowa Code Chapter 125 for Scott County residents.
	BUDGETED/ PROJECTED \$143,750 / \$143,750	PERFORMANCE MEASUREMENT OUTCOME: To maintain the Community Services budget in order to serve as many Scott County citizens with substance related disorders as possible. Review quarterly substance related commitment expenditures verses budgeted amounts.
	DEPARTMENT QUARTERLY \$11,982.65	PERFORMANCE MEASUREMENT ANALYSIS: At the end of the second quarter the department has spend \$11,982.65 or 8% of their budget. The department states that substance commitments are low, which leads to low expenditures.

2024 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

9.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation - Administration/Policy Development
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.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Increase the number of people served through online reservations and activity registrations.
15,000 / 15,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Conservation is at 42% of their projected number, a little lower than we would like to see, but registrations for summer events begins in the 3rd quarter, so we will begin to see this number increase as more events become available to the public.
6,357		

10.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation - Public Safety-Customer Service
PROGRAM DESCRIPTION:	This program involves the law enforcement responsibilities and public relations activities of the department's park ranger staff.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Total Calls for service for all rangers.
3,000 / 3,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	We are seeing a slight upward trend in calls for enforcement, assistance, or public service. Last year the average number of calls per quarter was 478.5 and this year it's 563 calls per quarter. The rise in calls can be attributed to an increase in park visitors over the first two quarters. Reopening the beach at West Lake park attracted lots of visitors and a mild fall/winter meant the campgrounds and park system stayed busier for longer.
1,126		

11.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation - Environment Education/Public Programs
PROGRAM DESCRIPTION:	This program involves the educational programming and facilities of the Wapsi River Environmental Education Center.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Program additions and enhancements through the use of Americorps Grant.
150 / 150		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Unfortunately, the department was unable to recruit any AmeriCorps members to serve for the remainder of the year, so the 95 programs completed by staff in the first 6 months will be the only programming for the rest of the year. While the department is disappointed with this turn of events, they were fortunate to onboard an additional part-time Assistant Naturalist who will participate in future programming.
95		

12.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation - Historic Preservation & Interpretation
PROGRAM DESCRIPTION:	This program involves the programming and facilities of the Walnut Grove Pioneer Village and the Buffalo Bill Cody Homestead that are dedicated to the historical preservation and education of pioneer life in Scott County.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To have as many people as possible enjoy the displays and historical educational festivals provided at each site.
17,000 / 17,000		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	One of Conservation's goals is to increase attendance at these historic venues, and they are currently on target to meet their projected goal. Pioneer Village will open for the Season on April 1st, so the upcoming numbers may slow down until the Spring/Summer boom in the 4th quarter.
8,476		

2024 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

13.	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, 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.
	BUDGETED/ PROJECTED 40 hours / 40 hours	PERFORMANCE MEASUREMENT OUTCOME: Support Services staff will participate in safety training classes (offered in house) on an annual basis.
	DEPARTMENT QUARTERLY 7 hours	PERFORMANCE MEASUREMENT ANALYSIS: Support Services staff has participated in 18%, or 7 hours, of their annual projected in-house, safety training classes through the end of the second quarter of FY24.
14.	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 40% / 40%	PERFORMANCE MEASUREMENT OUTCOME: Perform annual green audit on 40% of FSS cleaning products, to ensure that our cleaning products are "green" by current industry standards.
	DEPARTMENT QUARTERLY 35%	PERFORMANCE MEASUREMENT ANALYSIS: Through the second quarter of FY24, 35% of the cleaning products used by FSS, are "green" by current industry standards. This activity is on schedule to finish ahead or at the goal of 40% "green" standards.
15.	DEPARTMENT NAME/ ACTIVITY SERVICE: Health - Health	
	PROGRAM DESCRIPTION:	Iowa Code Ch. 137 requires each county maintain a Local Board of Health. One responsibility of the Board of Health is to assure compliance with grant requirements-programmatically and financially. Another is educate the community through a variety of methods including media, marketing venues, formal educational presentations, health fairs, training, etc. As the department pursued PHAB accreditation, quality improvement and workforce development efforts took a more prominent role throughout the department. The department is working to achieve a culture of quality.
	BUDGETED/ PROJECTED 35% / 40%	PERFORMANCE MEASUREMENT OUTCOME: Establish a culture of quality within the Scott County Health Department.
	DEPARTMENT QUARTERLY 15%	PERFORMANCE MEASUREMENT ANALYSIS: As of 2nd Qtr F24, 15% (8 of 52) of benefit eligible Health Department staff have participated in QI (quality improvement) activities. The QI Council is looking at various ways to get more staff involved in internal quality improvement projects as they would like this percentage to be higher.
16.	DEPARTMENT NAME/ ACTIVITY SERVICE: Health - Childhood Lead Poisoning	
	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.
	BUDGETED/ PROJECTED 100% /100%	PERFORMANCE MEASUREMENT OUTCOME: Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children.
	DEPARTMENT QUARTERLY 225%	PERFORMANCE MEASUREMENT ANALYSIS: The Health Department has surpassed their projection of 12 lead presentations and given 18 (225%) as of 2nd Qtr and expect to reach 20 presentations by the end of the fiscal year.

2024 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

17.	DEPARTMENT NAME/ ACTIVITY SERVICE: Health - Tattoo	
	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.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Tattoo facilities are in compliance with Iowa Code.
	DEPARTMENT QUARTERLY 50%	PERFORMANCE MEASUREMENT ANALYSIS: As of 2nd Qtr, the Health Department is reporting that 50% (1 of 2) follow-up inspections had been completed within 30 days of submission of a corrective action plan. While the percentage seems low, the work in being completed within 30 days, this doesn't always line up with the Quarterly reporting.
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 20% /20%	PERFORMANCE MEASUREMENT OUTCOME: Percentage of eligible employees participating in Y@work program.
	DEPARTMENT QUARTERLY 26%	PERFORMANCE MEASUREMENT ANALYSIS: The percentage of eligible employees utilizing the Y@work program is higher for the first 6 months of FY2024 than all of FY2023.
19.	DEPARTMENT NAME/ ACTIVITY SERVICE: Department of Health and Human Services (HHS)	
	PROGRAM DESCRIPTION:	The Department of Health and Human Services provides comprehensive social services to some of the most vulnerable citizens in Iowa. The Department offers economic support, supportive services, health care, child and adult protection services, and resource management.
	BUDGETED/ PROJECTED \$84,452 / \$84,452	PERFORMANCE MEASUREMENT OUTCOME: The Department receives funding from the county to help offset the cost of operations. HHS is always looking for cost saving measures in order to save funds.
	DEPARTMENT QUARTERLY \$48,535	PERFORMANCE MEASUREMENT ANALYSIS: The Department is at 57% of the budgeted amount, \$48,535 and at 76% of the FY23 actual amount, but has implemented two cost-saving measures. Hopefully, the cost-saving measures will reduce the expenditure amount over the remaining months of the fiscal year.
20.	DEPARTMENT NAME/ ACTIVITY SERVICE: IT - Infrastructure - User Services	
	PROGRAM DESCRIPTION:	User Infrastructure: Acquire, maintain, and support PC's, laptops, printers, displays, and assorted miscellaneous electronics.
	BUDGETED/ PROJECTED 1.50 / 1.50	PERFORMANCE MEASUREMENT OUTCOME: Efficient use of technology.
	DEPARTMENT QUARTERLY 1.07	PERFORMANCE MEASUREMENT ANALYSIS: The department's goal is to keep the number of devices per employee to less than or equal to 1.75. They have been successful in keeping the number of devices per employee to 1.07 this quarter, resulting in efficient use of the technology available to staff.

2024 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

21.	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 200 /200	PERFORMANCE MEASUREMENT OUTCOME: GovDelivery - Bulletins Sent.
	DEPARTMENT QUARTERLY 1,855	PERFORMANCE MEASUREMENT ANALYSIS: IT is improving outreach to constituents with over 9 times the projected number of bulletins sent with GovDelivery service. The actual number of bulletins sent in the first 6 months of FY2024 (1,855) is already more than the total number sent in FY2023 (1,404).
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 doing their part in keeping the County running smoothly by contacting customers within 10 minutes of service completion 100% of the time.
23.	DEPARTMENT NAME/ ACTIVITY SERVICE: P & D - Building Inspection/Code Enforcement	
	PROGRAM DESCRIPTION:	Review building permit applications, issue building permits, enforce building codes, and complete building inspections. Review building code edition updates.
	BUDGETED/ PROJECTED 75 / 70	PERFORMANCE MEASUREMENT OUTCOME: Review and issue building permit applications for new houses within five working days of application.
	DEPARTMENT QUARTERLY 18	PERFORMANCE MEASUREMENT ANALYSIS: We are seeing a downward trend in new housing permits. At this time in FY23, there were 40 new permits and the 2nd quarter count in FY22 was 38. This new housing permit dip mirrors both the Midwest and the national slowdown. It would appear higher interest rates and the higher cost of building materials is the leading cause of the decrease in permits.
24.	DEPARTMENT NAME/ ACTIVITY SERVICE: Recorder - Recorder	
	PROGRAM DESCRIPTION:	Record official records of documents effecting title to real estate, maintain a military and tax lien index. Issue recreational vehicle license, titles and liens. Issue hunting and fishing license. Issue certified copies of birth, death and marriage. Report and submit correct fees collected to the appropriate state agencies by the 10th of the month.
	BUDGETED/ PROJECTED 4 / 4	PERFORMANCE MEASUREMENT OUTCOME: Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.
	DEPARTMENT QUARTERLY 12	PERFORMANCE MEASUREMENT ANALYSIS: The Recorder's Office meets with staff quarterly, or as needed, to openly discuss changes and recommended solutions. As of 2nd Qtr, they have already met 12 times. The increase in staff meetings has been necessary to prepare for their upcoming conversion to a new software program that is scheduled to go live in their system on February 26, 2024.

2024 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

25.	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 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Ensure timely processing of all requests for ATV, ORV, Snowmobile, and boat registrations and titles. Execute hunting/fishing licenses received via mail/counter.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: The Recorder's Office reported that they are meeting their goal of 100% by processing all DNR requests received prior to 4pm the same day.
26.	DEPARTMENT NAME/ ACTIVITY SERVICE: Secondary Roads - Construction	
	PROGRAM DESCRIPTION:	To provide for the best possible use of tax dollars for road and bridge construction by (A) using the most up to date construction techniques and practices therefore extending life and causing less repairs, (B) analyzing the existing system to determine the best possible benefit to cost ratio and (C) by providing timely repairs to prolong life of system.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: To fully utilize Federal and State Farm-to-Market dollars for road construction.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: The Secondary Roads team has consistently met this goal for the past three fiscal years. The department does its best to utilize tax dollars by following best practices for road and bridge improvements. In order to not borrow more than two years ahead on our Farm-to-Market (FM) account, they reduced the number of FM projects being constructed. In the past, they would complete an FM project every year and now we typically complete an FM project every other year.
27.	DEPARTMENT NAME/ ACTIVITY SERVICE: Secondary Roads - Engineering	
	PROGRAM DESCRIPTION:	To provide professional engineering services for county projects and to make the most effective use of available funding.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Prepare project plans to be let on schedule.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: Engineering can be a long and demanding process, but the planning stage plays a decisive role in the overall project. Depending on the complexity of the project, they begin project design 6 -12 months in advance of the letting date. This allows time for obtaining necessary state and federal clearances and designing around any issues that may come up. This practice typically allows us to let projects on schedule. In FY23 and so far in FY24, the department has hit the 100% target for projects let on schedule.
28.	DEPARTMENT NAME/ ACTIVITY SERVICE: Sheriff - Civil	
	PROGRAM DESCRIPTION:	Serve civil paperwork in a timely manner.
	BUDGETED/ PROJECTED 93% / 93%	PERFORMANCE MEASUREMENT OUTCOME: Increase percentage of papers serviced.
	DEPARTMENT QUARTERLY 82%	PERFORMANCE MEASUREMENT ANALYSIS: It's hard to estimate the number and type of papers that will be served, and how many attempts it will take for the items to be successfully served. The current cost of civil paper service is triple what the cost was last fiscal year (FY24 \$122.82 vs. FY23 \$40.37). This higher cost can be attributed to an increase in delivery attempts by the deputy. When the person being served is willing to come into the office when a notice is left at the door, the cost of service decreases.

2024 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

29.	DEPARTMENT NAME/ ACTIVITY SERVICE: Sheriff - Investigations	
	PROGRAM DESCRIPTION:	Investigates crime for prosecution.
	BUDGETED/ PROJECTED 80 / 90	PERFORMANCE MEASUREMENT OUTCOME: To increase the number of follow up calls with victims of cases of sexual assault, child abuse and domestic violence.
	DEPARTMENT QUARTERLY 30	PERFORMANCE MEASUREMENT ANALYSIS: The department is at 33% of its projected number, a little below target for halfway through the year. The domestic abuse deputy is working hard to follow up with victims and offer support.
30.	DEPARTMENT NAME/ ACTIVITY SERVICE: Board of Supervisors - Legislative Policy and Policy Dev	
	PROGRAM DESCRIPTION:	Formulate clear vision, goals, and priorities for County Departments. Legislate effective policies and practices that benefit and protect County residents. Plan for and adopt policies and budgets that provide for long term financial stability.
	BUDGETED/ PROJECTED 98% / 99%	PERFORMANCE MEASUREMENT OUTCOME: Participate in special meetings and discussions to prepare for future action items. 95% attendance at the committee of the whole discussion sessions for Board action.
	DEPARTMENT QUARTERLY 99%	PERFORMANCE MEASUREMENT ANALYSIS: At the end of the 2nd quarter, the Board of Supervisors have achieved 99% attendance at the committee of the whole meetings.
31.	DEPARTMENT NAME/ ACTIVITY SERVICE: Treasurer - County General Store	
	PROGRAM DESCRIPTION:	Professionally provide any motor vehicle and property tax services as well as other County services to all citizens at a convenient location through versatile, courteous and efficient customer service.
	BUDGETED/ PROJECTED 4.5% / 4.5%	PERFORMANCE MEASUREMENT OUTCOME: Process at least 4.5% of property taxes collected. Provide an alternative site for citizens to pay property taxes.
	DEPARTMENT QUARTERLY 6.14%	PERFORMANCE MEASUREMENT ANALYSIS: The Treasurer's office is well over budget on their volume of people paying their property taxes at the county store. At the end of the 2nd quarter, 6.14% of property taxes were paid at the county store.
32.	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 regards to the service they received is positive. Provide satisfactory service.
	DEPARTMENT QUARTERLY 91%	PERFORMANCE MEASUREMENT ANALYSIS: The Treasurer's office has surpassed expectations achieving a 91% positive response rate on their customer satisfaction surveys. This is an increase over Qtr 1 results of 83%

2024 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

33.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health Care (CHC)
PROGRAM DESCRIPTION:	Community Health Care provides comprehensive health care services to Scott County citizens in need on a sliding fee scale basis.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Community Health Care is providing care to more individuals under the 100% Federal Poverty Level. Many of these individuals have no insurance.
\$891,929 / \$1,131,183		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	There was an increase in the number of visits by clients under 100% FPL (52% of the amount budgeted, and 57% of the FY23 actual), resulting in CHC using the sliding fee scale more, 64% of the budgeted amount, \$565,592. The projected amount was increased due to the increased use of the sliding fee scale.
\$565,592		

34.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Health Care (CHC)
PROGRAM DESCRIPTION:	Community Health Care provides comprehensive health care services to Scott County citizens in need based on a sliding fee scale.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Community Health Care can assist individuals apply for various insurances. The number of clients without some form of insurance has increased. Clients often utilize the sliding fee scale to help make healthcare services more affordable.
92% / 90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	CHC reported that only 88% of the clients seen in the clinics have some form of insurance coverage. This is lower than projected, 90%, and lower than the FY23 actual of 92%. Clients struggle with co-pays and deductibles, so they often let insurance lapse.
88%		

35.

DEPARTMENT NAME/ ACTIVITY SERVICE:		Durant Ambulance
PROGRAM DESCRIPTION:	Emergency medical treatment and transport.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Respond withing 20 minutes to 90% of the 911 requests in Scott County.
90% / 95%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through two quarters of FY24, Durant Ambulance has responded to 96% of Scott County calls (121/126) within 20 minutes. This is slightly lower than the first quarter of the year, but still exceeds their projected outcome of 90%. Durant Ambulance is a volunteer ambulance service that receives back-up assistance from MEDIC EMS. During the second quarter, Cedar County voters approved a referendum allowing the county to tax residents for EMS as an essential service. This change will likely have an impact on the structure of Durant Ambulance in the future.
96%		

36.

DEPARTMENT NAME/ ACTIVITY SERVICE:		EMA - Emergency Planning
PROGRAM DESCRIPTION:	IAW Iowa Code 29C.9(6) Emergency planning means the annual maintenance of: the Scott County Multi-Hazard Emergency Operations Plan; Scott County Radiological Emergency Response Plans, and ancillary support plans. (evacuation, debris management, volunteer management, etc.)	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Continuous 5 year project cycle: Update emergency plan to incorporate best practices and reflect new FEMA recovery emergency support functions. Achieving 100% completion ensures coordinated response and recovery operations for any hazard event in Scott County.
100% / 100%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Currently, 50% of the 5 year plan maintenance has been completed through the end of the second quarter of FY24. This activity is on schedule to finish at 100% of completion.
50%		

2024 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

37.	DEPARTMENT NAME/ ACTIVITY SERVICE:		SECC - Management and Planning
	PROGRAM DESCRIPTION:	Management and planning are vital to any organization to help keep the organization moving forward into the future. This allows SECC to keep up to date with the ever-changing society and the expectations that go along with the ever-changing needs of society.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Revise hiring process to help identify those candidates most likely to succeed as a dispatcher.
	100% / 100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the second quarter of FY24, this outcome has been completed.
	100%		
38.	DEPARTMENT NAME/ ACTIVITY SERVICE:		SECC - Management and Planning
	PROGRAM DESCRIPTION:	Management and planning are vital to any organization to help keep the organization moving forward into the future. This allows SECC to keep up to date with the ever-changing society and the expectations that go along with the ever-changing needs of society.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Develop a succession plan so we are prepared to professionally respond to the loss of key members of the supervisory and management team.
	50% / 100%		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	Through the second quarter of FY24, SECC has completed 40 percent of their budgeted goal and 20% of their projected goal for their SECC supervisory and management succession plan.
	20%		
39.	DEPARTMENT NAME/ ACTIVITY SERVICE:		Library - Public service - Community Reach
	PROGRAM DESCRIPTION:	Provide a variety of library materials, information and programming for people of all ages.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Meet community needs for extra services.
	115 / 115		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Library continues to be an important resource to the community. Not only are they providing much needed notary and exam services but they also provide access to board games for outreach with the bookmobile, and page magnifiers that can be checked out with a library card. The Library also has a new service that was introduced this year. They have added a new catalog for eBooks and eAudiobooks, Bridges, which has provided access to over 100,000 additional items.
	68		
40.	DEPARTMENT NAME/ ACTIVITY SERVICE:		MEDIC Ambulance
	PROGRAM DESCRIPTION:	Community CPR classes provided.	
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	Percentage of cardiac arrest patients discharged alive.
	600 / 1,200		
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	For the second quarter in a row, MEDIC EMS exceeded its projected number of CPR classes for the year. Community CPR is a critical component of the EMS system and contributes to cardiac survival rates. MEDIC EMS is active in the Quad Cities HEARTSafe Coalition where hands-only CPR is taught.
	1,455		

2024 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

41.	DEPARTMENT NAME/ ACTIVITY SERVICE: MEDIC Ambulance	
	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: Percentage of cardiac arrest patients discharged alive.
	DEPARTMENT QUARTERLY All arrests-24%/VF/VT-61.5%	PERFORMANCE MEASUREMENT ANALYSIS: The percentage of cardiac arrest patients discharged alive through six months of the year fell to more realistic levels. The percentage for all arrests is below what is projected for the year, but those with ventricular fibrillation (VF) or ventricular tachycardia (VT) exceed projections. The system established including MEDIC's dispatch instructions, timely on-scene rate, highly trained staff, and equipment to support care all contribute to these high rates, which far exceed national standards. Unfortunately, a strong pre hospital care system is not the factor that impacts outcomes.
42.	DEPARTMENT NAME/ ACTIVITY SERVICE: MEDIC Ambulance	
	PROGRAM DESCRIPTION:	Provide advanced level pre hospital emergency medical care and transport.
	BUDGETED/ PROJECTED 82.5% / 78%	PERFORMANCE MEASUREMENT OUTCOME: Urban Code 1 Response times will be < 7 minutes 59 seconds.
	DEPARTMENT QUARTERLY 73.90%	PERFORMANCE MEASUREMENT ANALYSIS: MEDIC EMS has established aggressive expectations for its most urgent "code 1" calls. In the urban area, through six months, the goal of response less than 7 minutes 59 seconds was achieved almost 74% of the time. While this falls below budgeted/projected levels, response time is highly influenced by staffing and call volume, both a factor during the second quarter.
43.	DEPARTMENT NAME/ ACTIVITY SERVICE: MEDIC Ambulance	
	PROGRAM DESCRIPTION:	Provide advanced level pre hospital emergency medical care and transport.
	BUDGETED/ PROJECTED 89% / 90%	PERFORMANCE MEASUREMENT OUTCOME: Rural Code 1 Response times will be <14 minutes 59 seconds.
	DEPARTMENT QUARTERLY 88.42%	PERFORMANCE MEASUREMENT ANALYSIS: MEDIC EMS has established aggressive expectations for its most urgent "code 1" calls. In the rural area, through six months, the goal of response less than 14 minutes 59 seconds was achieved 88.42% of the time. This level is very close to budgeted rates, but falls slightly below projected rates. Response time is highly influenced by staffing and call volume, both a factor during the second quarter.
44.	DEPARTMENT NAME/ ACTIVITY SERVICE: Visit Quad Cities - External Marketing to Visitors	
	PROGRAM DESCRIPTION:	The Visit QC increases visitor expenditures and overnight stays through strategic sales, marketing, and services. We promote and package the Quad Cities to attract and meet the needs of meetings, conventions, group tours, sporting events and competitions, special interest groups, and the leisure traveler. We are also community liaison for enhancing the quality of life for current and potential new residents, by supporting the development of new attractions, events, and special interests. Scott County residents benefit from increased hotel/motel tax revenues, sales tax revenues, food & beverage taxes, and gaming revenues and taxes. The increased expenditures received from visitors, keeps property taxes low. State tourism reports the benefit to each resident to be on average \$1200 less in property taxes every year.
	BUDGETED/ PROJECTED \$3,500,000 / \$4,000,000	PERFORMANCE MEASUREMENT OUTCOME: Increased Hotel/Motel taxes and Retail Sales Taxes to the County.
	DEPARTMENT QUARTERLY \$3,643,515	PERFORMANCE MEASUREMENT ANALYSIS: Halfway through the fiscal year, Visit Quad Cities is within 9% of meeting their projected number for increased hotel/motel taxes and retail sales tax for the year. This measurement helps us gauge if we are successfully attracting visitors to our area and these numbers illustrate that we are indeed brining in visitors to the area. The increased revenue helps to keep property taxes low.

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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of agenda items		362	300	300	173
Number of agenda items postponed		4	0	0	7
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	6 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%	1.00%

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
Number of Grants Managed		57	50	55	40
Number of Budget Amendments		2	2	3	1
Number of Purchase Orders Issued		612	560	580	362

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	30.2% / 100%
Ensure that all Federal Grants receive a perfect score with no audit findings for County's annual Single Audit	Zero audit findings for federal grants related to the Single Audit	0	0	0	0
Submit Budget / CAFR / PAFR to GFOA obtains Award Certificate	Recognition of Achievements in Reporting	3	3	3	0
Develop Training program for ERP / Financial users to increase comfort and report utilization / accounting	Training events outside of annual budget training	2	1	1	0
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
		ACTUAL	BUDGETED	PROJECTED
				6 MONTH
				ACTUAL
Number of committee of the whole meetings		44	44	34
Number of meetings posted to web 5 days in advance		100%	98%	98%
Percent of Board Mtg handouts posted to web within 24 hours		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	6 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
		ACTUAL	BUDGETED	PROJECTED
Number of Strategic Plan goals		52	52	11
Number of Strategic Plan goals on-schedule		29	52	11
Number of Strategic Plan goals completed		22/52	15/52	0

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	6 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%	3 Goals & Strategies approved October 2023	3 Goals & Strategies approved October 2023
Strategic Plan goals are completed*	Percentage of Strategic Plan goals completed	22 of 52 goals are completed 42%	29%	0%	0%
2024-2027 Strategic Plan Development	Completion of Plan Development.	N/A	N/A	3 Goals & Strategies approved October 2023	3 Goals & Strategies approved October 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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Indictable Misdemeanor Cases		3,053	2,600	2,600	1,640
New Felony Cases		1,280	1,000	1,000	503
New Non-Indictable Cases		1,478	1,000	2,000	919
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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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
		ACTUAL	BUDGETED	PROJECTED
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		461	500	500
Uncontested Juvenile Hearings		1,607	1,300	1,500
Evidentiary Juvenile Hearings		929	300	500

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	6 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
Non Litigation Services Intake		373	200	250	93
Litigation Services Intake		812	600	700	193
Non Litigation Services Cases Closed		256	100	150	27
Litigation Services Cases Closed		586	500	600	295
# of Mental Health Hearings		405	400	500	199

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
total cases entered to be collected on		5,593	2,700	3,500	2,353
total cases flagged as default		198	150	200	81
\$ amount collected for county		\$478,871	\$420,000	\$420,000	\$224,748
\$ amount collected for state		\$1,124,000	\$800,000	\$800,000	\$578,151
\$ 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	24.39%

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
# victim packets sent		1,935	1,600	1,600	988
# victim packets returned		518	500	500	290

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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
		ACTUAL	BUDGETED	PROJECTED
				6 MONTH
				ACTUAL
# of walk-in complaints received		587	250	400

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	6 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
		ACTUAL	BUDGETED	PROJECTED
# of entries into jail		7,980	3,800	5,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	6 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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
\$40,000 of Claims GL		\$2,054	\$40,000	\$40,000	\$1,334
\$50,000 of Claims PL		\$2,000	\$30,000	\$30,000	\$652
\$85,000 of Claims AL		\$77,943	\$100,000	\$100,000	\$18,669
\$20,000 of Claims PR		\$15,438	\$50,000	\$50,000	\$314

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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	90%	90%	90%	90%

ACTIVITY/SERVICE:	Schedule of Insurance	DEPARTMENT:	Risk Mgmt	12.1202	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	02 Supplemental	BUDGET:	\$490,643
OUTPUTS		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of County maintained policies - 15		15	15	16	11

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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
		ACTUAL	BUDGETED	PROJECTED
Claims Opened (new)		56	100	110
Claims Reported		42	125	135
\$250,000 of Workers Compensation Claims		\$129,782	\$100,000	\$125,000

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	6 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	6 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	6
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	2

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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Property Transfers Processed		6,409	7,905	7,500	3,227
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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Employees		848	700	700	612
Time Cards Processed		19,259	22,000	22,000	9,702

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	6 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
		6 MONTH		
		ACTUAL		
Invoices Processed		29,562	22,500	20,000
				11,044

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	6 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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Conduct 2 county-wide elections		1	1	2	1.5

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

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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain approximately 133,000 voter registration files		126,920	130,000	133,000	128,325

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	6 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 1,625 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
The Community Services Department will be adequately staffed in order to address community needs.	The Director will monitor staffing needs and the various program budgets (GA, VA, SA and MH) to ensure they stay within 100% of the budgeted amounts.	100%	100%	100%	100%
The MHDS region is responsible for submitting the 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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of applications requesting financial assistance		1248	800	1,100	596
# of applications approved		285	300	300	148
# of approved clients pending Social Security approval		3	5	5	0
# of individuals approved for rental assistance (unduplicated)		93	120	100	48
# of burials/cremations approved		103	105	108	41
# of guardianship claims paid for minors		83	45	50	42
# of cases denied to being over income guidelines		31	70	50	13
# of cases denied/incomplete app and/or process		627	325	430	341

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	\$1,660.28
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	1655	856
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	\$245,721 or 48% of the budget

ACTIVITY/SERVICE: Veteran Services		DEPARTMENT: CSD 17.1702			
BUSINESS TYPE: Quality of Life		RESIDENTS SERVED: 172,126			
BOARD GOAL: Great Place to Live		FUND: 01 General	BUDGET:	\$167,953	
OUTPUTS		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
# of requests for veteran services (federal/state)		1133	780	810	549
# of applications for county assistance		22	35	34	17
# of applications for county assistance approved		15	20	20	14
# of burials/cremations approved		7	10	8	9
Age 18-25		24	20	22	6
Age 26-35		70	50	54	40
Age 36-45		128	70	90	57
Age 46-55		139	120	115	57
Age 56-65		160	100	120	80
Age 66 +		612	420	440	309
Gender of Veterans: Male : Female		871:262	580:200	641:200	434:115

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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 \$210,000 of federal money brought into the county	106 claims and \$129,516 of federal money was brought into the county during the first two quarters
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	\$1,164.64

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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary substance abuse commitments filed		143	145	160	57
# of SA adult commitments		113	120	130	51
# of SA children commitments		14	30	25	5
# of substance abuse commitment filings denied		17	20	21	1
# of dual filings		N/A	150	150	3
# of hearings on people with no insurance		22	30	20	48

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	\$213.98
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	\$11,982.65 or 8% of the budget

ACTIVITY/SERVICE:	MH/DD Services	DEPARTMENT: CSD 17.1704, 1710, 1711 & 1712			
BUSINESS TYPE:	Core	RESIDENTS SERVED: 172,126			
BOARD GOAL:	Great Place to Live	FUND:	10 MHDD	BUDGET:	\$581,885
OUTPUTS		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
# of involuntary mental health commitments filed in the Region		606	400	420	239
# of adult MH commitments		506	325	350	202
# of juvenile MH commitments		70	55	60	19
# of mental health commitment filings denied		30	20	22	18
# of dual filings		N/A	150	150	16
# of hearings on people with no insurance		100	35	30	48
# of Crisis situations requiring funding/care coordination		138	100	100	31
# of funding requests/apps processed- ID/DD and MI		1,527	1,250	1,250	615

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	\$1,753.79
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	\$387,588

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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	
# of Benefit Program Cases		401	465	430	405
# of New Benefit Cases		27	20	20	16
# of Benefit Program Cases Closed		40	30	20	6
# of Benefit Program Clients Seen in Offices/Phone (Contacts)		8,097	7,500	8,000	4,211
# of Social Security Applications Completed		30	55	25	12
# of SSI Disability Reviews Completed		69	100	75	36
# of Rent Rebate Applications Completed		100	75	50	3
# of Medicaid Applications (including reviews) Completed		31	40	40	51
# of Energy Assistance Applications Completed		17	20	25	13
# of Food Assistance Applications Completed		95	100	82	49

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	405 cases/\$52,788 in fees this quarter
To ensure the Benefits program is following all policies and procedures, an in-house audit will be done on a regular basis.	The in-house audit will be done on 25 benefit cases each month with 100% accuracy, ensuring all paperwork is present and accurate.	25 cases each month/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	2,158 contacts were made during the second quarter for a total of 4,211 for six months

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	6 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
Total appropriations managed -Fund 101, 102 (net of golf course)	\$4,139,725	\$4,405,262	\$4,405,262	\$2,330,345	
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	\$50,905	
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	6 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	14,431
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	6,357
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%	51%

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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total project appropriations managed - Fund 125		\$1,414,523	\$3,315,000	\$3,315,000	\$1,442,358
Total Current FY Capital Projects		11	8	8	10
Total Projects Completed in Current FY		5	5	5	2
Total vehicle & other equipment costs		\$573,421	\$581,000	\$581,000	\$436,432

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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.	Began construction at Scott County & West Lake Parks.
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 exoring 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 Summit Campground project is under construction and will ensure all sites have full hookups. The project to connect the pool building at Scott County Park to the Parkview treatment plant was let.
Financially responsible Equipment Replacement	To replace equipment according to department equipment schedule and within budget	101%	100%	100%	75%

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
Total Camping Revenue		\$1,122,300	\$1,140,000	\$1,140,000	\$578,769
Total Facility Rental Revenue		\$127,809	\$123,000	\$123,000	\$59,614
Total Concession Revenue		\$154,495	\$175,300	\$175,300	\$99,650
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$235,633	\$216,600	\$216,600	\$149,000

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	48.94%
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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total vehicle and equipment repair costs (not including salaries)		\$68,681	\$78,700	\$78,700	\$45,189
Total building repair costs (not including salaries)		\$32,561	\$31,450	\$31,450	\$36,220
Total maintenance FTEs		7.25	8.25	8.25	8.25

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
Number of special events or festivals requiring ranger assistance		2	30	30	3
Number of reports written		119	50	50	42
Number of law enforcement and customer service personnel (seasonal & full-time)		102	103	103	103

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	5
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	1,126

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	6 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of programs offered	313	256	256	153
Number of school contact hours	10,025	4,188	4,188	4,938
Hours served at the Wapsi Center by volunteers	N/A	1,000	1,000	207
Number of people served	20,688	11,000	11,000	9,707
Operating revenues generated (net total intergovt revenue)	\$10,463	\$9,500	\$9,500	\$4,487
Classes/Programs/Trips Cancelled due to weather	7	10	10	6

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	BUDGETED	2023-24	6 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.	The building is near compete and staff will soon begin the processes of moving an setting up the displays.

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	6 MONTH
			ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total revenue generated			\$94,094	\$94,322	\$94,322	\$22,395
Total number of weddings per year at Olde St Ann's Church			34	32	32	20
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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	8,476
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	10
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.	602

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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total number of golfers/rounds of play		27,477	28,000	28,000	16,724
Total appropriations administered		\$1,017,998	\$1,332,782	\$1,332,782	\$799,668
Number of Outings/Participants		27/2612	30/2500	30/2500	22/2264
Number of days negatively impacted by weather		43	40	40	8

PROGRAM DESCRIPTION:

This program includes both maintenance and clubhouse operations for Glynns Creek Golf Course.

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	\$104,759
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	\$19.17
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	6 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	\$3.64	

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 ACTUAL	2023-24 BUDGETED	2022-24 PROJECTED	6 MONTH 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
# of total man hours spent in safety training		59	84	85	61
# of PM inspections performed quarterly		147	175	175	65
Total maintenance cost per square foot		\$3.61	\$3.50	\$3.50	\$2.07

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	94%
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%	31%

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
Number of square feet of hard surface floors maintained		348,398	525,500	525,625	72,742
Number of square feet of soft surface floors maintained		112,643	233,500	233,500	73,946
Total Custodial Cost per Square Foot		\$2.62	\$3.50	\$3.50	\$1.57

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	85,000	88,000	43,820
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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
Actual number of hours spent on imaging including quality control and doc prep		2,290	2,000	2,000	1,229
Total number of pieces of mail processed through the mail room		413,389	300,000	300,000	175,853
Total number of copies produced in the Print Shop		328,561	500,000	450,000	125,117

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	6 MONTH ACTUAL
Annual Report		1	1	1	1
Minutes of the BOH Meeting		11	10	10	5
Number of grant contracts awarded.		17	14	14	14
Number of subcontracts issued.		5	8	4	4
Number of subcontracts issued by funder guidelines.		5	8	4	4
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 Quarter Activity
Number of benefit eligible staff (.45 FTE or greater)		46	49	51	52
Number of benefit eligible staff participating in QI activities (unduplicated)		39	17	20	8
Number of staff		58	58	59	59
Number of staff that complete department required 12 hours of continuing education.		36	58	59	31
Total number of consumers reached with education.		5,563	7,500	5,000	4,020
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		3,232	2,700	4,200	3,509
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	3,990	3,193

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	6 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	5
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 Quarter Activity
Establish a culture of quality within the Scott County Health Department.	Percent of benefit eligible staff participating in QI Activities (unduplicated).	83%	35%	40%	15%
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%	53%
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%	91%

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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACUTAL
Number of exposures that required a rabies risk assessment.		433	280	307	185
Number of exposures that received a rabies risk assessment.		424	280	307	181
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		427	280	307	181

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACUTAL
OUTCOME:	EFFECTIVENESS:				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	98%	100%	99%	99%
Provide a determination of rabies risk exposure and recommendations.	Exposures determined to be at risk for rabies will have a recommendation for rabies post-exposure prophylaxis.	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	6 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	4
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	3
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	7	6	5	1
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	1
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	13
Number of open lead properties that receive a reinspection.	21	50	50	11
Number of open lead properties that receive a reinspection every six months.	19	50	50	11
Number of lead presentations given.	27	12	20	18

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	75%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician.	100%	100%	100%	N/A
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%	N/A
Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are corrected.	Ensure open lead inspections are re-inspected every six months.	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%	225%

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACUTAL
Number of communicable diseases reported through surveillance.		6479	4000	1200	464
Number of reportable communicable diseases requiring investigation.		111	165	120	87
Number of reportable communicable diseases investigated according to IDPH timelines.		111	165	120	87
Number of reportable communicable diseases required to be entered into IDSS.		111	165	120	87
Number of reportable communicable diseases required to be entered into IDSS that were entered within 3 business days.		111	165	120	87

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
Number of worksites where a wellness assessment is completed.		6	5	5	4
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		6	5	5	2
Number of communities where a community wellness assessment is completed.		1	5	5	2
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.		1	5	5	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Workplaces will implement policy or environmental changes to support employee health and wellness.	Workplaces will implement policy or environmental changes to support employee health and wellness.	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%	50%

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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of inmates in the jail greater than 14 days.		1,126	1,320	1,300	554
Number of inmates in the jail greater than 14 days with a current health appraisal.		459	1,307	975	262
Number of inmate health contacts.		39,880	35,000	39,000	27,272
Number of inmate health contacts provided in the jail.		39,559	34,650	38,610	22,568
Number of medical requests received.		5,765	8,500	5,200	2,983
Number of medical requests responded to within 48 hours.		5,759	8,500	5,200	2,980

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	75%	47%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	99%	83%
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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
Number of families who were informed.		3,228	6,000	4,200	2,098
Number of families who received an inform completion.		1,519	3,000	3,150	1,166
Number of children in agency home.		Unavailable	750	800	846
Number of children with a medical home as defined by the Iowa Department of Health and Human Services.		Unavailable	600	640	N/A

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	56%
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%	N/A

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
Number of ambulance services required to be licensed in Scott County.		9	9	9	3rd Quarter Activity
Number of ambulance service applications delivered according to timelines.		9	9	9	3rd Quarter Activity
Number of ambulance service applications submitted according to timelines.		9	9	9	3rd Quarter Activity
Number of ambulance service licenses issued prior to the expiration date of the current license.		9	9	9	3rd Quarter Activity

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of employees eligible to receive annual hearing tests.	347	190	185	185	
Number of employees who receive their annual hearing test or sign a waiver.	325	190	185	38	
Number of employees eligible for Hepatitis B vaccine.	50	50	50	26	
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	26	
Number of eligible new employees who received blood borne pathogen training.	53	50	50	28	
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	53	50	50	27	
Number of employees eligible to receive annual blood borne pathogen training.	286	270	163	163	
Number of eligible employees who receive annual blood borne pathogen training.	274	270	163	163	
Number of employees eligible to receive annual tuberculosis training.	240	270	197	197	
Number of eligible employees who receive annual tuberculosis training.	265	270	197	195	

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	21%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive Hepatitis B vaccination, have titer drawn, produce record of a titer or sign a waiver of vaccination or titer within 3 weeks of their start date.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible new employees will receive blood borne pathogen education within 3 weeks of their start date.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive blood borne pathogen education annually.	96%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	92%	100%	99%	99%

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
Number of inspections required.		1480	1476	745	745
Number of inspections completed.		835	1476	745	357
Number of inspections with critical violations noted.		441	886	575	224
Number of critical violation reinspections completed.		402	886	575	226
Number of critical violation reinspections completed within 10 days of the initial inspection.		402	797	564	226
Number of inspections with non-critical violations noted.		374	738	360	253
Number of non-critical violation reinspections completed.		349	738	360	233
Number of non-critical violation reinspections completed within 90 days of the initial inspection.		348	701	353	233
Number of complaints received.		88	120	120	85
Number of complaints investigated according to Nuisance Procedure timelines.		88	120	120	85
Number of complaints investigated that are justified.		44	40	40	36
Number of temporary vendors who submit an application to operate.		250	300	220	95
Number of temporary vendors licensed to operate prior to the event.		250	300	220	95

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	48%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	91%	90%	98%	93%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	93%	95%	98%	92%
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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
Number of schools targeted to provide outreach regarding how to access and refer to the Hawki Program.		63	80	48	34
Number of schools where outreach regarding how to access and refer to the Hawki Program is provided.		63	80	48	34
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	26
Number of faith-based organizations where outreach regarding how to access and refer to the Hawki Program is provided.		60	35	48	26

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	100%
Medical provider office personnel will understand the Hawki Program and how to link families to enrollment assistance.	Medical provider offices will be contacted according to grant action plans.	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%	100%

*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	6 MONTH ACTUAL
Number of technical assistance requests received from centers.		280	300	360	154
Number of technical assistance requests received from child care homes.		73	75	110	21
Number of technical assistance requests from centers responded to.		280	300	360	154
Number of technical assistance requests from child care homes responded to.		73	75	110	21
Number of technical assistance requests from centers that are resolved.		280	300	360	154
Number of technical assistance requests from child care homes that are resolved.		279	75	110	21
Number of child care providers who attend training.		118	180	80	27
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	27

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	6 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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of licensed hotels/motels.		49	46	49	50
Number of licensed hotels/motels requiring inspection.		25	24	28	28
Number of licensed hotels/motels inspected by June 30.		28	24	27	19
Number of inspected hotels/motels with violations.		24	8	20	15
Number of inspected hotels/motels with violations reinspected.		21	8	20	14
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.		21	8	20	14
Number of complaints received.		19	10	25	12
Number of complaints investigated according to Nuisance Procedure timelines.		19	10	25	12
Number of complaints investigated that are justified.		11	3	8	4

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	68%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	88%	100%	100%	93%
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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of two year old's seen at the SCHD clinic.		15	75	25	15
Number of two year old's seen at the SCHD clinic who are up-to-date with their vaccinations.		9	60	20	5
Number of doses of vaccine shipped to SCHD.		3,945	3,500	2,400	2,260
Number of doses of vaccine wasted.		14	5	6	5
Number of school immunization records audited.		29,026	29,765	28,686	28,686
Number of school immunization records up-to-date.		28,872	29,616	28,588	28,588
Number of preschool and child care center immunization records audited.		5,467	6,160	5,500	3rd Quarter Activity
Number of preschool and child care center immunization records up-to-date.		5,433	6,092	5,440	3rd 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	57%
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%	0.22%
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%	99.7%	99.7%
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%	3rd 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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 SCHD 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Engage in community-based injury prevention initiatives.	A SCHD staff member will be present at community-based injury prevention meetings and events.	0%	100%	100%	0%
<p>*This is an activity that is no longer foundational to the department's public safety/preparedness efforts following changes to activities and coalitions no longer in existence in the community. This has been removed from SCHD's BFOs in FY25.</p>					

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	6 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*	1	
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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
Total Number of Maternal Health Direct Care Services Provided		648	900	700	251
Number of Health Education Services		139	425	330	97
Number of Psychosocial Services Provided		170	425	330	124
Number of Lactation Services Provided		42	50	40	30
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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
Number of deaths in Scott County.		1950	1913	1800	908
Number of deaths in Scott County deemed a Medical Examiner case.		452	362	429	245
Number of Medical Examiner cases with a cause and manner of death determined.		449	362	425	241

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	98%

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
Number of students identified with a deficit through a school-based screening.		66	75	99	99
Number of students identified with a deficit through a school-based screening who receive a referral.		66	75	99	99
Number of requests for direct services received.		598	250	375	192
Number of direct services provided based upon request.		598	250	375	192

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	100%	100%	100%	100%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Onsite Wastewater Program	DEPARTMENT:	Health/Environmental/2044		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$139,775
OUTPUTS		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of septic systems installed.		103	120	130	65
Number of septic systems installed which meet initial system recommendations.		102	120	130	65
Number of sand filter septic system requiring inspection.		1,555	1,510	1,600	1,590
Number of sand filter septic system inspected annually.		1,229	1,510	1,600	496
Number of septic samples collected from sand filter septic systems.		27	151	160	16
Number of complaints received.		2	6	5	2
Number of complaints investigated.		2	6	5	2
Number of complaints investigated within working 5 days.		2	6	5	2
Number of complaints investigated that are justified.		2	3	3	0

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	6 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%	31%
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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of complaints received.		15	15	30	28
Number of complaints justified.		10	10	20	15
Number of justified complaints resolved.		7	10	20	9

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	70%	100%	100%	60%

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
Number of drills/exercises held.		4	3	3	3
Number of after action reports completed.		3	3	3	1
Number of newly hired employees.		14	4	7	5
Number of newly hired employees who provide documentation of completion of position appropriate NIMS training.		14	4	7	5

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 ACTUAL	2023-24 ACTUAL	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure efficient response to public health emergencies.	Department will participate in three emergency response drills or exercises annually.	75%	100%	100%	33%
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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of tons of recyclable material collected.		559.36	855.81	860	323.35
Number of tons of recyclable material collected during the same time period in previous fiscal year.		608.38	855.81	860	302.18

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 ACTUAL	2019-20 BUDGETED	2022-23 PROJECTED	6 MONTH 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%	7%

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	4th Quarter Activity

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 ACTUAL	2023-24 PROJECTED	6 MONTH 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%	4th 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	414
Number of people who present for STI/HIV services.		800	1,200	750	397
Number of people who receive STI/HIV services.		782	1,140	735	386
Number of clients positive for STI/HIV.		1,401	1,539	1,700	711
Number of clients positive for STI/HIV requiring an interview.		473	513	675	239
Number of clients positive for STI/HIV who are interviewed.		199	487	506	97
Number of partners (contacts) identified.		361	325	200	128
Number of gonorrhea tests completed at SCHD.		414	600	400	188
Number of results of gonorrhea tests from SHL that match SCHD results.		414	594	396	186
Number lab proficiency tests interpreted.		10	12	10	5
Number of lab proficiency tests interpreted correctly.		10	12	10	5

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	41%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	98%	99%	99%	99%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Swimming Pool/Spa Inspection Program		DEPARTMENT:	Health/Environmental/2050		
BUSINESS TYPE:	Core		RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Performing Organization		FUND:	01 General	BUDGET:	\$69,154
OUTPUTS		2022-23	2023-24	2023-24	6 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	102*	102	
Number of year-round pools and spas inspected by June 30.		83	76	102	43	
Number of swimming pools/spas with violations.		126	90	134	42	
Number of inspected swimming pools/spas with violations reinspected.		89	90	134	40	
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.		88	90	134	40	
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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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% (4th Quarter Activity)
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%	42%
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%	95%
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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of tattoo facilities requiring inspection.		49	36	58*	58
Number of tattoo facilities inspected by April 15.		23	36	58	24
Number of tattoo facilities with violations.		13	6	10	4
Number of inspected tattoo facilities with violations reinspected.		4	6	10	2
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.		4	6	10	2
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	1

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	47%	100%	100%	41%
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%	50%
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	2023-24	2023-24	6 MONTH	
	ACTUAL	BUDGETED	PROJECTED	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	6 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	6 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	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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of vending companies requiring inspection.		6	6	4	5
Number of vending companies inspected by June 30.		5	6	4	4

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	43%	100%	100%	80%

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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of wells permitted.		17	19	18	18
Number of wells permitted that meet SCC Chapter 24.		16	19	18	16
Number of wells plugged.		18	15	16	8
Number of wells plugged that meet SCC Chapter 24.		17	15	16	8
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	39
Number of wells test unsafe for bacteria or nitrate.		24	30	18	7
Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.		24	30	18	7

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	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	6 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	7

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Improve relations with bargaining units	Conduct regular labor management meetings	16	10	10	4

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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
% of employees over 55 (nearing retirement)		17%	25%	25%	21%
# of jobs posted		102	85	85	40
# of applications received		3,368	3,500	3,500	1,125

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	5%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	16	3	5	4

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
# rate changes processed		327	400	350	242
# of organizational change studies exclusive of salary study			10	20	
# new hires		117	65	90	44

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	44%	45%	45%	36%
% 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
				6 MONTH
				ACTUAL
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%
				64%

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	6 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	47
% of eligible employees participating in Y@work program	Impact of wellness marketing and labor changes	24%	20%	20%	26%

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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of Administrative Policies		77	77	76	77
# policies reviewed		8	5	5	2

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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
		ACTUAL	BUDGETED	PROJECTED
# of employees in Leadership program		119	120	100
# of training opportunities provided by HR		15	10	10
# of all employee training opportunities provided		5	5	5
# of hours of Leadership Recertification Training provided		20	5	10

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	6 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 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
The number of cost saving measures implemented		2	2	2	2
Departmental Budget dollars expended (direct costs)		\$63,884	\$84,452	\$84,452	\$48,535
LAE dollars reimbursement (indirect cost)		\$269,945	\$250,000	\$250,000	\$80,794

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	57.47%

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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Authorized personnel (FTE's)		13	17	17	16
Departmental budget		\$3,628,836	\$3,604,092	\$3,604,092	\$1,960,442
Electronic equipment capital budget		\$1,079,315	\$2,969,000	\$2,969,000	\$1,276,600
Reports with training goals	(Admin / DEV / GIS / INF)	4 / 3 / 2 / 3	6 / 3 / 2 / 5	6 / 3 / 2 / 5	/ 3 / 2 / 5
Users supported	(County / Other)	624 / 480	590/490	590/490	757 / 483

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	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Keep department technology skills current.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Application/Data Delivery	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$828,940
OUTPUTS		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of Custom Applications supported	(DEV / GIS)	22 / 79	31 / 100	31 / 100	31 / 77
# of COTS supported	(DEV / GIS / INF)	14 / 26 / 65	14 / 20 / 65	14 / 20 / 65	14 / 26 / 65
# of document type groups supported in ECM	(DEV)	38	40	40	38
# of document types supported in ECM	(DEV)	260	275	275	261
# of documents supported in ECM	(DEV)	3.3 M	3.5 M	3.5 M	3.4 M
# of pages supported in ECM	(DEV)	9.6 M	8 M	8 M	9.9 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete Apps/Data work orders per SLA guidelines	% of work orders completed within SLA guidelines	90%	90%	90%	90%

ACTIVITY/SERVICE:	Communication Services	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$317,160
OUTPUTS		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of annual phone bills		10	11	11	0
\$ of annual phone bills		25,553	23,000	23,000	0
# of cellular phone and data lines supported		350	350	350	350
# of annual cell phone bills		n/a	10	10	0
\$ of annual cell phone bills		n/a	20,000	20,000	0
# of VoIP phones supported		1,338	1,150	1,150	1,150
% of VoIP system uptime		99	100	100	100
# of e-mail accounts supported	(County / Other)	753	750 / 0	751 / 0	885
GB's of e-mail data stored		3.6 TB	3.5 TB	3.5 TB	3.9 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
# ArcGIS desktop users.		46	70	70	47
# Feature classes managed		2241	2000	2000	2367
# Web and/or WebGIS applications managed		70	115	115	77

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
# GIS applications publicly available		29	30	30	31

*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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	735,000

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
# of PC's		571	575	575	571
# of Laptops / Tablets		199	180	180	240
# of Printers/MFP's		154	160	160	147
# of Cameras		581	475	475	590
# of Remote Connected Users		400	300	300	320

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.23	1.50	1.50	1.07

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		6 MONTH	
				ACTUAL		BUDGETED		PROJECTED		ACTUAL	
% of storage consumed				70%		80%		80%		88%	
TB's of data stored				77TB		70TB		70TB		114TB	
% of video storage consumed				40%		70%		70%		40%	
TB's of video data stored				152TB		250TB		250TB		152TB	
% of server uptime				100%		99%		99%		99%	
# of physical servers				22		22		22		24	
# of virtual servers				190		180		180		177	

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
% server uptime	Keep server uptime >=95%	99%	99%	99%	99%

ACTIVITY/SERVICE: Open Records		DEPT/PROG: I.T. 14A, 14B			
BUSINESS TYPE: Foundation		RESIDENTS SERVED: All Requestors			
BOARD GOAL: Performing Organization		FUND: 01 General	BUDGET: \$28,833		
OUTPUTS		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
# Open Records requests	(DEV / GIS / INF)	3 / 8 / 7	3 / 18 / 7	3 / 18 / 7	0 / 1 / 7
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	3 / 8 / 7	3 / 18 / 7	3 / 18 / 7	0 / 1 / 7
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	2 / 0.5 / 2	2 / 2 / 2	3 / 2 / 2	0 / 1 / 2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
# Open Records requests completed within 10 days.	% of Open Records requests closed within 10 days.	100%	100%	100%	100%
Avg. time to complete Open Records requests.	Average time to close Open Records requests <= x days.	< = 2 Days	< = 5 Days	< = 5 Days	< = 2 Days

ACTIVITY/SERVICE: Data Backup		DEPT/PROG: I.T.			
BUSINESS TYPE: Foundation		RESIDENTS SERVED: All Dept/Agency			
BOARD GOAL: Performing Organization		FUND: 01 General	BUDGET: \$252,286		
OUTPUTS		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
# of DB with maintenance plans	(DEV)	45	46	46	46
# data layers archived	(GIS)	2241	2,000	2,000	2,367
# of backup jobs	(INF)	850	450	450	1122
TB's of data backed up	(INF)	350TB	325TB	325TB	380TB
# 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of after hours calls		55	50	51	45
avg. after hours response time (in minutes)		30 min	30 min	31 min	1 hr
# of work orders		1,898	425	426	1233
avg. time to complete Trouble ticket request		1 hr	1 hr	1 hr	30 min

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete work orders per SLA guidelines	% of work orders completed within SLA.	UNKN	90%	90%	90%
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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED
				6 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Respond to Citizen requests in a timely manner	Average time to respond to Citizen request from www.ScottCountyIowa.com .	1.41	< = 1 Days	< = 1 Days	0.845
GovDelivery - Bulletins Sent	To Improve outreach to constituents and gets more value out of the GovDelivery Service	1404	200	200	1855
GovDelivery - Total Delivered	To Improve outreach to constituents and gets more value out of the GovDelivery Service	367,048	100,000	100,000	154,425
GovDelivery - Unique Email Opens	To Improve outreach to constituents and gets more value out of the GovDelivery Service	109,413 (30.0%)	25%	25%	46,132 (30.5%)

Non-Departmental Fleet

Angela K. Kersten, County Engineer

Mark Garrow, Fleet Manager



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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
Vehicle Replacement-Excluding Conservation		\$ 1,028,965	\$1,800,000	\$ 2,394,790	\$ 549,720
Vehicle downtime less than 24 hours		91%	95%	95%	97%
Average time for service Non-secondary Roads Vehicles		27 Minutes	45 Minutes	45 Minutes	27 Minutes
Average time for Service Secondary Roads Equipment		98 Minutes	240 Minutes	240 Minutes	107 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	95%
To provide time sensitive mobile repairs	Respond to all mobile calls within 1 hr.	97%	95%	95%	99%
To provide customers timely servicing or repairs	Begin repairs within 10 minutes of show time	100%	95%	95%	99%
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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
ARPA Dollars Expended		\$ 8,669,124	\$ 15,203,328	\$ 14,811,510	\$ 4,913,437

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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Administration Center Air Supply Project	To upgrade air supply unit within the six-story building which serves 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	\$74,180
Conservation Trail System Project	Strong healthy communities, neighborhood features that promote health and safety	\$0	\$400,000	\$800,000	\$700,493
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	\$663,814
Coop COG Project	Continuity of general government operations and continuity of government dedicated space.	\$1,295,556	\$3,750,000	\$0	\$1,780,181
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	\$1,694,769

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	6 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	6 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

Tim Huey, Interim 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	6 MONTH	
		ACTUAL	BUDGETED	PROJECTED	ACTUAL	
Appropriations expended	\$	512,836	\$535,108	\$	581,069	\$211,756
Revenues received	\$	333,837	\$292,720	\$	294,720	\$162,680

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	91%	95%	95%	36%
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%	63%

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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total number of building permits issued		1,221	1,000	1,300	633
Total number of new house permits issued		63	70	70	18
Total number of inspections completed		3,051	2,500	3,200	1,443

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	633
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	18
Complete inspection requests within two days of request	All inspections are completed within two days of request	3,051	2,500	3,200	1,443

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED
				6 MONTH ACTUAL
Review of Zoning applications		9	10	10
Review of Subdivision applications		4	10	10
Review Plats of Survey		20	50	50
Review Board of Adjustment applications		3	10	10

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	5
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	3	10	10	2
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	95%	90%	95%	*%

*zoning enforcement was not a priority without a permanent director

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED
		6 MONTH ACTUAL		
Number of Floodplain permits issued		8	10	10
				7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	7

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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of new addresses issued		14	40	40	8

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	8

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
Number of Tax Deed taken		0	25	80	48
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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	0	25	80	54
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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
Amount of funding for housing in Scott County		\$ 877,755	\$ 1,100,000	\$ 792,226	\$ 297,524
Number of units assisted with Housing Council funding		344	350	458	103

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	\$ 297,524
Housing units developed or inhabited with Housing Council assistance	Number of housing units	344	350	458	103
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	\$ 595,049

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED
		6 MONTH ACTUAL		
Quad Citywide coordination of riverfront projects		4	4	4
				2

PROGRAM DESCRIPTION:

Participation and staff support with Quad Cities Riverfront Council

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	4	4	4	2

Recorder's Office

Rita Vargas, Recorder



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Recorder 26	ADMIN	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$206,474
OUTPUTS		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total Department Appropriations		\$850,299	\$939,619	\$923,727	\$440,234

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	12
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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of real estate documents recorded		25,217	35,000	35,000	11,753
Number of electronic recordings submitted		13,796	17,000	19,250	6,938
Number of transfer tax transactions processed		3,799	3,500	3,000	1,929
% of real estate docs electronically submitted		55%	49%	55%	59%
Conservation license & recreation registration		4,975	5,000	5,000	3,193

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	95%
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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of certified copies requested		17,503	13,000	15,000	8,300
Number of Marriage applications processed		876	1,000	1,000	488

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Passports Processed		715	400	1,000	416
Number of passport photos processed		582	150	500	355

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	6 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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Resident Contacts		1092	1000	1000	531
Permits		406	500	500	139

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
Project Preparation		11	9	6	6
Project Inspection		8	11	6	4
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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract	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		6 MONTH	
				ACTUAL		BUDGETED		PROJECTED		ACTUAL	
Bridge Replacement				0		1		3		0	
Federal and State Dollars				\$3,237,277		\$6,750,000		\$3,490,000		\$5,431,269	
Pavement Resurfacing				5		7		1		2	
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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Blading - Miles		332	337	337	329
Rock Program - Miles		172	120	120	92.4

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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		6 MONTH	
				ACTUAL		BUDGETED		PROJECTED		ACTUAL	
Tons of salt used				1,000		1700		1,700		700	
Number of snowfalls less than 2"				22		15		15		4	
Number of snowfalls between 2" and 6"				4		6		6		2	
Number of snowfalls over 6"				1		3		3		0	

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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
		ACTUAL	BUDGETED	PROJECTED
				6 MONTH
				ACTUAL
Number of Signs		7,101	7,101	7,101
Miles of markings		199	200	200

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	6 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	6 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%	38.00%
Cost of HydroSeeder mix (bale)		\$19.00	\$19.00	\$30.00	\$40.00
Amount of mix used		120	200	200	100

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED
		6 MONTH ACTUAL		
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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	6 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED
		6 MONTH ACTUAL		
Number of Facilities		7	7	7

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Ratio of administrative staff to personnel of < or = 4.5%		3.29%	2.50%	2.75%	3.40%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
Number of traffic contacts		4,652	5,000	5,000	2,737

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	128

**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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
Inmate instances of programming attendance		9,539	15,000	5,500	8,934
The number of inmate and staff meals prepared		308,782	300,000	295,000	149,737
Jail occupancy		283	280	260	269
Number of inmate/prisoner transports		3,104	2,000	2,400	1,304

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2023-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of attempts of service made.		15,552	15,000	15,000	7,959
Number of papers received.		10,239	10,000	10,000	4,841
Cost per civil paper received.		\$40.37	\$35.00	\$45.00	\$122.81

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2023-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	6.56
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	81.0%	93.0%	93.0%	82.0%

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
Crime Clearance Rate		89%	80%	85%	89%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2023-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	544
To increase drug investigations by the Special Operations Unit	Investigate 70 new drug related investigations per quarter	327	250	280	169
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	110	80	90	30
To ensure sex offenders in Scott County are complying with their tiered verifications	Complete 480 sex offender registrations annually	1298	550	1280	1,631

ACTIVITY/SERVICE:	Bailiffs	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,127,505
OUTPUTS		2023-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
Number of prisoners handled by bailiffs		11,300	11,000	11,000	5,615
Number of warrants served by bailiffs		1,678	1,400	1,600	945

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2023-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
Maintain administrative costs to serve paper of < \$30		\$45.35	\$45.00	\$45.00	\$144.04
Number of civil papers received for service		10,239	10,000	10,000	4,841

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2023-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED
				6 MONTH ACTUAL
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

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	99%

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED
				6 MONTH ACTUAL
Attendance of members at Bi-State Regional Commission		32/36	32/36	34/26
Attendance of members at State meetings		100%	100%	100%
Attendance of members at boards and commissions mtgs		100%	95%	95%

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	98%

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
Issue tax/SA statements and process payments		114,433	190,000	190,000	177,692
Issue tax sale certificates		1,062	1,000	1,000	6
Process elderly tax credit applications		669	700	700	74

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	91%

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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of vehicle renewals processed		114,692	120,000	120,000	58,325
Number of title and security interest trans. processed		74,044	83,000	83,000	33,981
Number of junking & misc. transactions processed		14,900	19,000	19,000	8,858

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	\$941,053
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	89%	90%	90%	91%

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED
Total dollar amount of property taxes collected		7,762,367	\$10,000,000	\$10,000,000
Total dollar amount of motor vehicle plate fees collected		12,203,078	\$7,000,000	\$4,000,000
Total dollar amt of MV title & security interest fees collected		8,019,094	\$4,200,000	\$4,200,000

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	6.14%
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%	25.36%
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	89%	90%	90%	91%

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED
				6 MONTH ACTUAL
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
				362,341,700

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

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	6 MONTH ACTUAL
# of persons admitted		364	400	300	102
Average daily detention population		16	25	24	16
# of days of juveniles placed out of county		1,172	3,650	2,000	535
# of total days client care		5,641	9,125	8,760	2,912

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	6 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	\$298

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
# of escape attempts		1	1	0	0
# of successful escapes		0	0	0	0
# of critical incidents		117	100	75	70
# of critical incidents requiring staff physical intervention		28	40	24	18

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	74%

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
				6 MONTH
				ACTUAL
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	6 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	\$3.50

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED
				6 MONTH ACTUAL
# 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	93%

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	6 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of juveniles referred for ATA Program	36	25	50	6
# of juveniles who complete ATA program successfully	23- Completed	20	40	4

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	6 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%	67%

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED
# of juveniles referred for YCM Program		27	10	40
# of juveniles who complete YCM program successfully		14- Completed	8	32

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	90%

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	6 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
	# of juveniles referred for SBRJ Program	746	500	800	606
	# of juveniles who complete mediation successfully	686	450	720	573

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	95%

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED
# of juveniles referred for PCD Program		NA	500	80
# of juveniles who complete program successfully		NA	450	64

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	69%

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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Urban Transportation Policy & Technical Committee meetings		19	20	20	7
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	3

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Region 9 Transportation Policy & Technical Committee meetings		6	8	8	3
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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	6 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	3
Small Business Loans in region		1	4	4	0

PROGRAM DESCRIPTION:

Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	50%

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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Joint purchasing bids and purchases		12	14	14	9
Administrator/Elected/Department Head meetings		27	30	30	17

PROGRAM DESCRIPTION:
 Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	50%

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:	13,182		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$302,067
OUTPUTS		2022-2023	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Visits of clients below 100% Federal Poverty Level		14,317	15,500	16,200	8,100
Visits of clients below 101 - 138% Federal Poverty Level		3,257	3,800	3,332	1,666
Visits of clients above 138% Federal Poverty Level		6,404	4,900	6,330	3,165
# of prescriptions filled for those living in Scott County and using the sliding fee scale		5,819	5,600	7,348	3,674
# of Scott County Residents served		25,613	14,350	26,364	13,182
# of Scott Co Residents utilizing Medical Sliding Fee Program		23,978	6,200	14,692	7,346
# of Scott Co Residents utilizing Pharmacy Sliding Fee Program		1,335	2,125	2,134	1,067
# of Scott Co Residents seen by the Community Health Team		N/A	75	134	67

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	\$1,131,183	\$565,592
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%	90%	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of 911 calls responded to.		562	700	650	256
Number of 911 calls answered.		577	720	700	261
Average response time.		13:05	13	14	13:21

PROGRAM DESCRIPTION:

Emergency medical treatment and transport.

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 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%	98%
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%	95%

66 calls in Scott County; 63 calls responded to in 20 min or less =95%

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	county-wide
BOARD GOAL:	Performing Organization	FUND:		BUDGET: \$108,425
OUTPUTS		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED
				6 MONTH ACTUAL
Revise and update multihazard plan in ESF format		100%	100%	100%
Update Radiological Emergency Response Plans		50%	50%	100%
Update Ancillary Plans and Annexes		75%	75%	100%
Maintain approved county-wide mitigation plan		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	6 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%	50%
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%	50%
Annual update of Scott County Off-Site Radiological Emergency Response Plan (host county DAEC)	Achieving the desired outcome ensures coordinated response operations to support evacuees from Linn County	N/A	75%	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%	50%

**They have shutdown this nuclear power plant. Because of the shut down, our plans are no longer required.

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
				6 MONTH ACTUAL
EMA Staff EMPG Required Training		100%	100%	100%
Coordinate annual RERP training		100%	100%	100%
Coordinate or provide other training as requested		100%	100%	100%

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	6 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%	50%
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%	50%

ACTIVITY/SERVICE:	Organizational	DEPARTMENT:	EMA	68A	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		County-wide	
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$342,164
OUTPUTS		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Grant coordination activities		100%	100%	100%	50%
Information dissemination		100%	100%	100%	50%
Support to responders		100%	80%	100%	50%
Required quarterly reports. State and county		100%	100%	100%	45%

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	6 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%	50%
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%	50%

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	50%
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%	50%

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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Increase number of cross-trained personnel		14%	14%	18%	11%
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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	11%
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	County-wide
BOARD GOAL:	Performing Organization	FUND:		BUDGET: \$5,945,185
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
Re-evaluation to Improve internal communications		35%	35%	50%
Improve external communications with partner agencies		75%	75%	75%
Improve customer service		35%	25%	50%
Reinvent SECC's website		100%	20%	35%
				6 MONTH ACTUAL

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	6 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%	50%
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%	100%

ACTIVITY/SERVICE:	Management and Planning	DEPARTMENT:	SECC	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	89 SECC	County-wide
BOARD GOAL:	Performing Organization	FUND:		BUDGET: \$1,133,000
OUTPUTS		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED
				6 MONTH ACTUAL
Revise hiring process		100%	100%	100%
Develop a succession plan		50%	50%	100%
Improve interagency coordination		50%	50%	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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	20%
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%	50%

ACTIVITY/SERVICE:	Public Awareness	DEPARTMENT:	SECC	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	89 SECC	County-wide
BOARD GOAL:	Great Place to Live	FUND:		BUDGET: \$6,695
OUTPUTS		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED
				6 MONTH ACTUAL
Re-energize the Education Team		50%	40%	50%
Develop Public Outreach Program		25%	25%	35%

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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%	50%

ACTIVITY/SERVICE:	Infrastructure/Physical Resources	DEPARTMENT:	SECC	
BUSINESS TYPE:	Core	RESIDENTS SERVED:		County-wide
BOARD GOAL:	Financially Responsible	FUND:	89 SECC	BUDGET: \$1,638,500
OUTPUTS		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED
				6 MONTH ACTUAL
Evaluate Interior/Exterior of Building		On-going	On-going	On-going
Evaluate Building Access and Security		100%	100%	100%
Update CAD System		50%	50%	100%
Update Radio System		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	6 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%	85%
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%	25%

County Library

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

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

ACTIVITY/SERVICE:	Public service - Community reach	DEPARTMENT:	Library		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	28,995		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$382,500
OUTPUTS		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
Physical items checked out		161,287	160,000	165,000	79,948
People visiting physical locations		87,269	82,500	85,500	42,030
Program attendance		32,601	22,500	26,500	16,071
Meeting room use		889	855	790	427
New services added		5	5	6	2
Notary/Proctoring		117	115	150	68
Library cardholders		15,112	15,000	15,000	15,621

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide a variety of library materials	Maintain a physical circulating collection	161,287	160,000	160,000	79,948
Serve a variety of age groups	Provide access to physical locations throughout the county	87,269	82,500	82,500	42,030
Provide a variety of programming options	Increase program attendance	32,601	22,500	22,500	16,071
Provide free community gathering space	Provide free meeting room use at 4 branches for non-profits	889	855	855	427
Vary services based on changing demands	Try new programs, services, and materials	5	5	5	2
Meet community needs for extra services	Provide notary and proctoring services within established policies	117	115	115	68
Library cardholders	Maintain a current database of library users	15,112	15,000	15,000	15,621

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED
				6 MONTH ACTUAL
# of downloads - digital materials		43,520	31,500	31,500
# of streamed items - digital materials		1,589	3,000	3,000
# of hits on local databases		161,931	85,000	85,000

PROGRAM DESCRIPTION:

Go Digital Initiative-Digital interaction

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide access to digital materials to library cardholders	Maintain digital databases and services	207,040	90,000	90,000	48,076

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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED
				6 MONTH ACTUAL
Staff interaction		21,528	21,500	21,500
Newsletter reach		2,342	2,200	2,200
Annual report produced		1	1	1
Website hits		170,301	215,000	215,000
Social media followers		4,022	5,000	5,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Staff physical locations and provide online and phone support for the community	Number of customer service contacts	21,528	21,500	21,500	8,369
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	215,000	58,894
Communicate with the public via social media	Maintain social media presence on relevant platforms	4,022	5,000	5,000	4,268

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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Appropriations from Scott County		573,241	590,646	590,646	295,323
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	6 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	7
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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Requests for ambulance service		35,370	37,000	36,304	17,880
Total number of transports		25,686	25,500	25,940	12,977
Community CPR classes provided		2530	600	1200	1455
Child passenger safety seat inspections performed		14	20	16	12

PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 ACTUAL	2023-24 PROJECTED	6 MONTH 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%	73.90%
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%	85.83%
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%	90.40%
All Urban Average Response times		7 minutes 50 seconds	7 minutes 45 seconds	7 minutes 30 seconds	8 minutes and 1 second
Rural Code 1 Response times will be <14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	87.65%	89.00%	90.00%	88.42%
Rural Code 2 Response times will be <17 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	95.06%	92.00%	94.00%	92.48%
Rural Code 2 Response times will be <19 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	93.23%	94.00%	95.00%	94.57%
All Rural Average Response times		10 minutes 57 seconds	11 minutes 0 seconds	10 minutes 45 seconds	11 minutes and 9 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 - 24.0%, VF/VT - 61.5

Quad Cities Chamber

Director: Peter Tokar III, 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
New Business Visits Conversations/inquiries		16	2	2	2
Total Active Projects		185	reported as actual	reported as actual	107
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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Pipeline					
Total New Projects identified (Includes BA, BRE and BC)	Target 50/year	79	50	50	42
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	238
Business Attraction					
Leads generated via marketing/business intelligence	Reported as actual #	1,437			161
Out of market outreach (Includes site selectors, company site location decision makers and company headquarter visits)	Target 100/year	168	100	100	133
Business Retention					
Existing Company Conversations	Target 500/year	525	500	500	349

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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL

PROGRAM DESCRIPTION:

The VQC increases visitor expenditures and overnight stays through strategic sales, marketing, and services. We promote and package the Quad Cities to attract and meet the needs of meetings, conventions, group tours, sporting events and competitions, special interest groups, and the leisure traveler. We are also community liaison for enhancing the quality of life for current and potential new residents, by supporting the development of new attractions, events, and special interests. Scott County residents benefit from increased hotel/motel tax revenues, sales tax revenues, food & beverage taxes, and gaming revenues and taxes. The increased expenditures received from visitors, keeps property taxes low. State tourism reports the benefit to each resident to be on average \$1200 less in property taxes every year.

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	\$ 3,643,515
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	238,043	225,000	230,000	118,704
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	610	750	264	113
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	1,005	1,000	1,100	352

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



February 16, 2023

TO: Mahesh Sharma, County Administrator

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

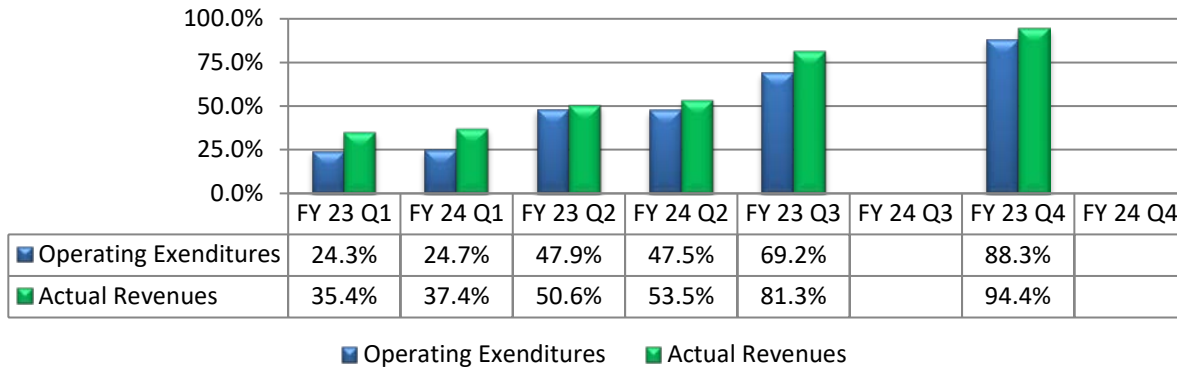
SUBJ: Summary of Scott County FY24 Actual Revenues and Expenditures for the period ended December 31, 2023

Please find attached the Summary of Scott County FY24 Actual Revenues and Expenditures compared with budgeted amounts for the 2nd quarter, which ended December 31, 2023, on an accrual accounting basis.

Actual expenditures were 47.5% (47.9% in FY23) used when compared to budgeted amounts for the operating budget (net of debt service, capital projects, and enterprise operations). The total Scott County budget including non-operating costs and enterprise operations was 37.0% (41.8% in FY23) expended. The Administration (interprogram) function is 50.6% of budget due to yearlong expenditures of IT services and insurance – risk management expended in July. County environment and education was 51.0% expended due to the seasonality of the departmental activities within this function. Additionally, expenditures for MEDIC EMS, represent the contribution to the not-for-profit, and departmental expenditures will be incurred beginning in January 1, 2024. The budget authority for MEDIC EMS was established in the 2nd quarter.

Total governmental actual revenues overall for the period are 53.5% (50.6% 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.

Operating Expenditures vs Actual Revenues - FY 2023 vs 2024



The Personnel quarterly summary report (page 8) shows the overall total authorized FTE level of 543.26 FTE's. Two positions were reclassified after the start of the fiscal year to reflect 2024 budget discussions, and 0.50 FTE was removed from the Recorder's office. Additionally, there were 1.0 authorized overfill positions currently filled, and 36.68 open full time equivalents as of December 31, 2023. There were 36.47 open positions as of June 30, 2023. As of February 16, 2023 there were 36.4 open positions and 93% staffing fill rate. The County has average 94% staffing fill rate since July 1, 2020, while the 2020 fiscal year was an average of 99% staffing.

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 2nd quarter based on total expenditures and revenues compared to budget amounts. Additional comments for certain departments expressed below:

Attorney – Delinquent fine revenue is at 56.5% 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 86.2% expended. Risk Management purchases insurance for the entire year in July, additionally, claims costs have been incurred for claim and MEDIC acquisition.

Auditor – Departmental revenue is at 154.1% for the year reflecting reimbursements, transfer fees, and local election reimbursements. FY 2024 will have reimbursable local elections costs, however, local elections are reimbursed in the 2nd quarter. Departmental expenses are at 48.2% for the year. Most of the departmental election expenses occur in the second quarter for the November election and are currently at 48.3% of the budget.

Capital Improvements – The 40.4% expenditure level reflects the amount of capital projects expended during the period, including progress on the YJRC project. The 75.0% revenue level includes gaming boat revenue, which is at 48.2% received for the quarter ended. A financial capital commitment from the City of Davenport was received the 1st quarter. Interest revenues will be reflected at the end of the fiscal year.

Community Services – The 15.7% revenue level is reflective of the protective payee fees and intergovernmental reimbursements for services. Protective payee fees are at 45.6%. 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 the 2nd half of the year. The 45.4% expenditure level reflects general departmental costs. General Assistance and Veteran Services were 51.2% and 46.1% expended, respectively. The Benefits Program is 51.4% expended. The mental health services averaged 48.2% of the budget and is reimbursed by the region.

Conservation: – The 56.5% revenue level reflects the amount of camping fees received during the summer months offset by other user fees. Camping fees are at 50.8% of the budget. Charges for services are 54.2% of the budget. Camping continues to be a popular activity within the Scott County Park system. The 52.4% expenditure level is spread across eight services areas and all expenditure objects such as salary, benefits, and purchase services, which averaged about 52.1% expenditure level, offset by the capital outlay spending at 51.8%. The department is now managing ARPA eligible expenditures for clean water and trail projects.

Debt Service – Expenses are 5.5% expended through December 31, 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 29.2% of budget.

Facility and Support Services – Revenues of 47.7% 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 45.1% of expenditures level reflects seasonality of utilities and maintenance - equipment within purchase services and expenses. Purchase services and expenses were 48.9% expended during the quarter, while supplies were 38.7% expended.

Health Department – The 47.8% revenue level reflects the amount of grant reimbursements received during the period. The 46.4% expenditure level also reflects the amount of grant and operating expenditures made during the period, purchase services and expenses.

Human Resources – The expenditure level is 39.3% is due the open position within the department.

Information Technology – Revenues are 0.1% of budgeted expectations. Intergovernmental reimbursements are based on work performed for other entities, were at 0.0%. General reimbursements from other organizations were 1.9% of the current budget. Expenditures were at 54.4% during the year with 64.3% of purchase services and expenses incurred through December 31. Approximately 87% of computer software maintenance budget was incurred through December.

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 55.3%.

MEDIC EMS – The County amended its budget for the January 1, 2024 inclusion of MEDIC EMS. General acquisition costs are paid by the non-departmental category.

Non-Departmental – The 35.9% revenue level reflects the amount of ARPA grants recognized as revenue by the County. \$4.8 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 33.6% reflects use of budgetary authority for the housing projects funded with the ARPA grant dollars.

Planning & Development – The 55.3% revenue level reflects the amount of building permit fees received during the period. The County has collected \$161,523 of the \$279,120 budget for licenses and permits. The 36.5% expenditure level is due to open positions, administrative and professional services expenses related to planning and zoning administration.

Recorder – The 49.1% revenue reflects recording of instrument revenue (41.4%) and documentary stamps (64.1%) for the period. Passport application fees are 49.0% of the budget.

Secondary Roads – The 21.9% expenditure level was due to the mix of the amount of Roadway Construction (3.6%), Tools, Materials & Supplies (11.0%), Snow & Ice Control (17.1%), and New Equipment expenditures (47.8%). The 58.1% revenue amount reflects the amount of road use taxes received for the period on an accrual basis. Road use tax is 58.9% collected for the quarter end.

Sheriff – The 54.1% departmental revenue reflects revenues from charges for services, intergovernmental grants and fines, forfeitures and miscellaneous. Care Keep Charges are 21.5% of the budget; additionally, there was a decrease in expectations from prior fiscal years. Licenses and Permits are 37.4% of budget, reflecting weapon permit fees. Purchase services was 28.2% expended, while Supplies and Materials was 54.7% expended. Salaries are at 48.7% of budget, reflecting 48.7% of budget for patrol, 48.5% of budget for investigations, 48.5% for jail and 49.2% for bailiffs. Benefits for the department are at 44.4%.

Treasurer – The 90.7% 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 247.8% 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 97.0% 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 49.2%, at \$143,027. Purchase services and expenses were 45.9% expended while supplies and materials were 70.1% expended. Combined resident occupancy continues to exceed normal staffing operations, and juveniles residents were placed out of county for the year and is currently 64% of current budget. The County is working to develop new physical space for the residents.

Gross Property Taxes – The County is 55.0% collected as of December 31. In fiscal 2023, the County was 54.6% collected.

Local Option Tax – 54.4% 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 50.4% 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 128.9% of the annual estimate.

State Tax Replacement Credit – The State Tax Replacement Credits, other than against levied taxes, are received during the months of December and March each fiscal year. The current year distribution is 53.2% 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 41.3% for the year, – while revenues are at 66.4% of estimate for the year to date. For the 2nd quarter of FY24, rounds were at 16,724, which is 2.6% more than FY23, and the 5th highest year since 2014. Additionally the course has added an indoor simulator to invite visitors during the winter months.

Self Insurance Fund – The County Health and Dental Fund is experiencing a \$92,078 decrease for the year. Charges for services is above the prior year by \$67,189 due to premiums charged, relative enrollments between fiscal years and changes in stop loss insurance. Stop loss insurance reimbursements of \$251,590 for claims were received year to date. Medical claims increased by \$490,104. New insurance rates for employer and employee contributions will take effect January 1, 2024. The fund has 4.7 month reserve of yearly expenses as of December 31, 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.

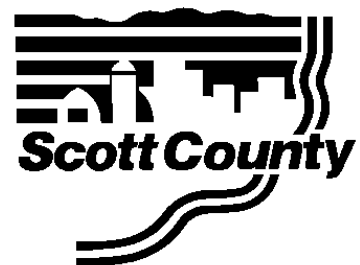
Attachments

SCOTT COUNTY

FY24 FINANCIAL SUMMARY REPORT

2nd QUARTER ENDED

DECEMBER 31, 2023



FEBRUARY 2024

**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 December 31, 2023	Open as of December 31, 2023
Administration	5.25	-	-	-	-	5.25	-	0.25
Attorney	41.50	-	-	-	-	41.50	-	0.50
Auditor	15.15	-	-	-	-	15.15	-	0.69
Community Services	11.00	-	-	-	-	11.00	-	1.00
Conservation (net of golf course)	51.10	-	-	-	-	51.10	-	-
Information Technology	17.00	-	-	-	-	17.00	-	1.00
Facilities and Support Services	33.62	-	-	-	-	33.62	-	3.00
Health	53.01	-	-	-	-	53.01	-	4.04
Human Resources	5.00	-	-	-	-	5.00	-	1.00
Non-Departmental	1.40	-	-	-	-	1.40	-	-
Planning & Development	5.25	-	-	-	-	5.25	-	2.25
Recorder	10.50	(0.50)	-	-	-	10.00	-	1.00
Secondary Roads	36.90	-	-	-	-	36.90	-	0.55
Sheriff	183.80	-	-	-	-	183.80	1.00	18.20
Supervisors	5.00	-	-	-	-	5.00	-	-
Treasurer	31.00	-	-	-	-	31.00	-	1.00
Youth Justice & Rehabilitation Center	20.30	-	-	-	-	20.30	-	2.20
SUBTOTAL	526.78	(0.50)	-	-	-	526.28	1.00	36.68
Golf Course Enterprise	16.98	-	-	-	-	16.98	-	-
TOTAL	543.76	(0.50)	-	-	-	543.26	1.00	36.68

* Excludes seasonal and poll workers.

ORGANIZATION: Administration**POSITIONS:**

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of December 31, 2023	Open as of December 31, 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**POSITIONS:**

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of December 31, 2023	Open as of December 31, 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	-	-
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	-	0.50
Total Positions	41.50	-	-	-	-	41.50	-	0.50

ORGANIZATION: Auditor**POSITIONS:**

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of December 31, 2023	Open as of December 31, 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	-	0.69
~ Upon employee retirement								
Total Positions	15.15	-	-	-	-	15.15	-	0.69

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 December 31, 2023	Open as of December 31, 2023
37-Non-Rep Facility and Support Services Director	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Facilities Maintenance Manager	1.00	-	-	-	-	1.00	-	-
24-AFSCME Senior Electronic System Technician	1.00	-	-	-	-	1.00	-	-
23-AFSCME Electronic System Technician	1.00	-	-	-	-	1.00	-	-
19-AFSCME Senior Facilities Maintenance Worker	6.00	-	-	-	-	6.00	-	1.00
19-AFSCME Facilities Maintenance Worker	3.00	-	-	-	-	3.00	-	1.00
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	-	1.00
16-AFSCME Custodian	11.62	-	-	-	-	11.62	-	-
16-AFSCME Grounds Maintenance Worker	2.00	-	-	-	-	2.00	-	-
Total Positions	33.62	-	-	-	-	33.62	-	3.00

ORGANIZATION: Community Services

		FY24	1st	2nd	3rd	4th	FY24	Overfill as of	Open as of
POSITIONS:		Auth	Quarter	Quarter	Quarter	Quarter	Adjusted	December 31, 2023	December 31, 2023
		FTE	Changes	Changes	Changes	Changes	FTE		
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	December 31, 2023	December 31, 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 December 31, 2023	Open as of December 31, 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 December 31, 2023	Open as of December 31, 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	-	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	-	0.20
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	-	-
Z Environmental Health Intern	0.25	-	-	-	-	0.25	-	-
Z Correction Health/Public Health Nurse	2.26	-	-	-	-	2.26	-	0.84
Z Maternal, Child and Adolescent Health Nurse	0.50	-	-	-	-	0.50	-	-
Total Positions	53.01	-	-	-	-	53.01	-	4.04

ORGANIZATION: Human Resources**POSITIONS:**

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of December 31, 2023	Open as of December 31, 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**POSITIONS:**

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of December 31, 2023	Open as of December 31, 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	-	-
Total Positions	17.00	-	-	-	-	17.00	-	1.00

ORGANIZATION: Non-Departmental**POSITIONS:**

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of December 31, 2023	Open as of December 31, 2023
39-Non-Rep MEDIC EMS Director	1.00	-	-	-	-	1.00	-	-
30-Non-Rep Fleet Manager	0.40	-	-	-	-	0.40	-	-
Total Positions	1.40	-	-	-	-	1.40	-	-

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 December 31, 2023	Open as of December 31, 2023
35-Non-Rep Planning & Development Director	1.00	-	-	-	-	1.00	-	1.00
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	-	2.25

ORGANIZATION: Recorder**POSITIONS:**

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of December 31, 2023	Open as of December 31, 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	-	1.00
Total Positions	10.50	(0.50)	-	-	-	10.00	-	1.00

ORGANIZATION: Secondary Roads

POSITIONS:

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of December 31, 2023	Open as of December 31, 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	-	-
30-Non-Rep Secondary Roads Superintendent	1.00	-	-	-	-	1.00	-	-
27r-PPME Roadside Veg Spec	0.75	-	-	-	-	0.75	-	-
25-Non-Rep Engineering Technician	2.00	-	-	-	-	2.00	-	-
27-Non-Rep Mechanic Supervisor	1.00	-	-	-	-	1.00	-	-
23-Non-Rep Sr Administrative Assistant	1.00	-	-	-	-	1.00	-	-
26r-PPME Secondary Roads Crew Leader	3.00	-	-	-	-	3.00	-	-
25r-PPMW Senior Signs Technician	1.00	-	-	-	-	1.00	-	-
24r-PPME Senior Mechanic	2.00	-	-	-	-	2.00	-	-
18r-PPME Parts and & Inventory Clerk	1.00	-	-	-	-	1.00	-	-
24r-PPME Heavy Equipment Operator	7.00	-	-	-	-	7.00	-	-
24r-PPME Roadside Veg. Tech	1.00	-	-	-	-	1.00	-	-
24r-PPME Sign Crew Technician	1.00	-	-	-	-	1.00	-	-
23r-PPME Sr Roads Maintenance Worker	1.00	-	-	-	-	1.00	-	-
18-Non-Rep Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
22r-PPME Roads Maintenance Worker	9.00	-	-	-	-	9.00	-	-
22r-PPME Mechanic	1.00	-	-	-	-	1.00	-	-
Z Engineering Intern	0.25	-	-	-	-	0.25	-	0.25
Z Seasonal Maintenance Worker	0.30	-	-	-	-	0.30	-	0.30
Total Positions	36.90	-	-	-	-	36.90	-	0.55

ORGANIZATION: Sheriff

POSITIONS:

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of December 31, 2023	Open as of December 31, 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	-	1.00
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	-	1.20
19-AFSCME Civil Records Specialist	2.00	-	-	-	-	2.00	-	-
18-Non-Rep Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
20-Non-Rep Court Compliance Coordinator	2.00	-	-	-	-	2.00	-	-
20-Non-Rep Alternative Sentencing Coordinator	1.00	-	-	-	-	1.00	-	-
20-Non-Rep Sex Offender Registry Specialist	1.00	-	-	-	-	1.00	-	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	1.00	-
z Bailiff - PRN	-	-	-	-	-	-	-	-
Total Positions	183.80	-	-	-	-	183.80	1.00	18.20

ORGANIZATION: Supervisors, Board of**POSITIONS:**

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of December 31, 2023	Open as of December 31, 2023
X Supervisor, Chairman	1.00	-	-	-	-	1.00	-	-
X Supervisor	4.00	-	-	-	-	4.00	-	-
Total Positions	5.00	-	-	-	-	5.00	-	-

ORGANIZATION: Treasurer**POSITIONS:**

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of December 31, 2023	Open as of December 31, 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	-	1.00
	31.00	-	-	-	-	31.00	-	1.00

ORGANIZATION: Youth Justice and Rehabilitation Center**POSITIONS:**

	FY24 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY24 Adjusted FTE	Overfill as of December 31, 2023	Open as of December 31, 2023
34-Non-Rep Juvenile Detention Center Director	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Assistant Director	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Correctional Health Nurse	0.40	-	-	-	-	0.40	-	-
26-Non-Rep Juvenile Detention Shift Supervisor	3.00	-	-	-	-	3.00	-	-
22-Non-Rep Detention Youth Counselor	11.90	-	-	-	-	11.90	-	2.20
22-Non-Rep Community Based Youth Counselor	3.00	-	-	-	-	3.00	-	-
Total Positions	20.30	-	-	-	-	20.30	-	2.20

SCOTT COUNTY
QUARTERLY APPROPRIATION SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2023	Used/ Received %
Administration	\$ 744,359	\$ -	\$ 744,359	\$ 362,077	48.6 %
Attorney	6,064,088	-	6,064,088	3,503,712	57.8 %
Auditor	2,205,574	-	2,205,574	1,062,367	48.2 %
Authorized Agencies	10,504,113	-	10,504,113	5,319,903	50.6 %
Capital Improvements (general)	19,040,070	-	19,040,070	7,688,833	40.4 %
Community Services	1,675,671	-	1,675,671	760,633	45.4 %
Conservation (net of golf course)	8,026,262	-	8,026,262	4,205,742	52.4 %
Debt Service (net of refunded debt)	4,864,399	-	4,864,399	268,057	5.5 %
Facility & Support Services	4,881,287	-	4,881,287	2,203,331	45.1 %
Health	7,135,160	-	7,135,160	3,313,333	46.4 %
Human Resources	607,878	-	607,878	238,910	39.3 %
Iowa Health and Human Services	84,452	-	84,452	46,722	55.3 %
Information Technology	3,604,092	-	3,604,092	1,960,437	54.4 %
Non-Departmental	3,827,586	-	3,827,586	1,286,185	33.6 %
Planning & Development	581,069	-	581,069	211,987	36.5 %
Recorder	919,772	-	919,772	440,321	47.9 %
Secondary Roads	20,905,000	-	20,905,000	4,572,266	21.9 %
Sheriff	21,832,184	-	21,832,184	10,133,940	46.4 %
Supervisors	404,431	-	404,431	188,290	46.6 %
Treasurer	2,956,062	-	2,956,062	1,382,562	46.8 %
Youth Justice & Rehabilitation Center	2,232,252	-	2,232,252	1,266,932	56.8 %
SUBTOTAL	123,095,760	-	123,095,760	50,416,540	41.0 %
MEDIC EMS Operations	-	13,313,561	13,313,561	888	0.0 %
Golf Course Operations	1,332,782	-	1,332,782	550,552	41.3 %
TOTAL	\$ 124,428,542	\$ 13,313,561	\$ 137,742,103	\$ 50,967,980	37.0 %

SCOTT COUNTY
QUARTERLY REVENUE SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2023	Used/ Received %
Admin	\$ -	\$ -	\$ -	\$ 115	N/A
Attorney	456,225	-	456,225	275,427	60.4 %
Auditor	172,350	-	172,350	265,645	154.1 %
Capital Improvements (general)	2,636,500	-	2,636,500	1,978,647	75.0 %
Community Services	816,562	-	816,562	128,320	15.7 %
Conservation (net of golf course)	1,976,029	-	1,976,029	1,117,235	56.5 %
Debt Service (net of refunded debt proceeds)	1,213,831	-	1,213,831	354,185	29.2 %
Facility & Support Services	385,820	-	385,820	176,274	45.7 %
Health	2,391,251	-	2,391,251	1,143,388	47.8 %
Human Resources	500	-	500	247	49.4 %
Human Services	35,000	-	35,000	7,610	21.7 %
Information Technology	261,563	-	261,563	196	0.1 %
Non-Departmental	15,294,129	-	15,294,129	5,492,996	35.9 %
Planning & Development	294,720	-	294,720	162,680	55.2 %
Recorder	1,045,050	-	1,045,050	513,018	49.1 %
Secondary Roads	4,591,989	-	4,591,989	2,667,858	58.1 %
Sheriff	1,489,548	-	1,489,548	805,355	54.1 %
Board of Supervisors	-	-	-	-	N/A
Treasurer	3,934,450	-	3,934,450	3,568,733	90.7 %
Youth Justice & Rehabilitation Center	571,500	-	571,500	554,504	97.0 %
SUBTOTAL DEPT REVENUES	37,567,017	-	37,567,017	19,212,434	51.1 %
Revenues not included in above department totals:					
Gross Property Taxes	59,477,697	-	59,477,697	32,735,572	55.0 %
Local Option Taxes	5,850,000	-	5,850,000	3,180,312	54.4 %
Utility Tax Replacement Excise Tax	1,885,815	-	1,885,815	950,809	50.4 %
Other Taxes	60,976	-	60,976	78,574	128.9 %
State Tax Replc Credits	3,674,690	-	3,674,690	1,954,888	53.2 %
Fund Level Interest	422,000	-	422,000	193,212	45.8 %
SUB-TOTAL REVENUES	108,938,195	-	108,938,195	58,305,800	53.5 %
MEDIC EMS Operations	-	11,326,297	11,326,297	-	0.0 %
Golf Course Operations	1,200,050	-	1,200,050	796,552	66.4 %
Total	\$ 110,138,245	\$ 11,326,297	\$ 121,464,542	\$ 59,102,352	48.7 %

SCOTT COUNTY
QUARTERLY APPROP SUMMARY BY SERVICE AREA

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2023	Used/ Received %
SERVICE AREA					
Public Safety & Legal Services	\$ 41,046,638	\$ -	\$ 41,046,638	\$ 19,852,824	48.4 %
Physical Health & Social Services	7,243,112	-	7,243,112	3,111,223	43.0 %
County Environment & Education	7,013,487	-	7,013,487	3,578,181	51.0 %
Roads & Transportation	10,145,000	-	10,145,000	4,189,321	41.3 %
Government Services to Residents	3,615,277	-	3,615,277	1,604,428	44.4 %
Administration	15,446,777	-	15,446,777	7,823,679	50.6 %
SUBTOTAL OPERATING BUDGET	84,510,291	-	84,510,291	40,159,656	47.5 %
Debt Service	4,864,399	-	4,864,399	268,057	5.5 %
Capital Projects	33,721,070	-	33,721,070	9,988,827	29.6 %
SUBTOTAL COUNTY BUDGET	123,095,760	-	123,095,760	50,416,540	41.0 %
MEDIC EMS Operations	-	13,313,561	13,313,561	888	0.0 %
Golf Course Operations	1,332,782	-	1,332,782	550,552	41.3 %
TOTAL	\$ 124,428,542	\$ 13,313,561	\$ 137,742,103	\$ 50,967,980	37.0 %

SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2023	Used/ Received %
ORGANIZATION: <u>ADMINISTRATION</u>					
REVENUES					
Fines/Forfeitures/Miscellaneous	\$ -	\$ -	\$ -	\$ 115	N/A
TOTAL REVENUES	-	-	-	115	N/A
APPROPRIATIONS					
Salaries	559,209	-	559,209	280,030	50.1 %
Benefits	165,975	-	165,975	77,403	46.6 %
Purchase Services & Expenses	17,375	-	17,375	3,664	21.1 %
Supplies & Materials	1,800	-	1,800	980	54.4 %
TOTAL APPROPRIATIONS	744,359	-	744,359	362,077	48.6 %
ORGANIZATION: <u>ATTORNEY</u>					
REVENUES					
Intergovernmental	1,200	-	1,200	1,200	100.0 %
Charges for Services	25	-	25	-	0.0 %
Fines/Forfeitures/Miscellaneous	455,000	-	455,000	274,227	60.3 %
TOTAL REVENUES	456,225	-	456,225	275,427	60.4 %
APPROPRIATIONS					
Salaries	3,367,732	-	3,367,732	1,697,006	50.4 %
Benefits	1,320,826	-	1,320,826	629,590	47.7 %
Purchase Services & Expenses	1,335,729	-	1,335,729	1,161,086	86.9 %
Supplies & Materials	39,800	-	39,800	16,030	40.3 %
TOTAL APPROPRIATIONS	6,064,088	-	6,064,088	3,503,712	57.8 %
ORGANIZATION: <u>AUDITOR</u>					
REVENUES					
Intergovernmental	130,000	-	130,000	229,958	176.9 %
Licenses & Permits	5,475	-	5,475	3,626	66.2 %
Fines, Forefeitures and Miscellaneous	-	-	-	14,672	N/A
Charges for Services	36,875	-	36,875	17,388	47.2 %
TOTAL REVENUES	172,350	-	172,350	265,645	154.1 %

SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2023	Used/ Received %
APPROPRIATIONS					
Salaries	1,286,694	-	1,286,694	628,756	48.9 %
Benefits	438,195	-	438,195	207,861	47.4 %
Purchase Services & Expenses	401,435	-	401,435	210,954	52.6 %
Supplies & Materials	79,250	-	79,250	14,796	18.7 %
Capital Outlay	-	-	-	-	N/A

TOTAL APPROPRIATIONS	2,205,574	-	2,205,574	1,062,367	48.2 %
=====					

ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)

REVENUES

Taxes	850,000	-	850,000	409,958	48.2 %
Intergovernmental	1,605,000	-	1,605,000	1,600,693	99.7 %
Fines, Forfeitures and Miscellaneous	-	-	-	-	N/A
Use of Property and Money	156,500	-	156,500	(62,991)	-40.2 %
Other Financing Sources	25,000	-	25,000	30,987	123.9 %

SUB-TOTAL REVENUES	2,636,500	-	2,636,500	1,978,647	75.0 %

TOTAL REVENUES	2,636,500	-	2,636,500	1,978,647	75.0 %
=====					

APPROPRIATIONS

Capital Improvements	19,040,070	-	19,040,070	7,688,833	40.4 %
Purchase Services & Expenses	-	-	-	-	N/A

TOTAL APPROPRIATIONS	19,040,070	-	19,040,070	7,688,833	40.4 %
=====					

ORGANIZATION: COMMUNITY SERVICES

REVENUES

Intergovernmental	589,252	-	589,252	10,000	1.7 %
Charges for Services	222,210	-	222,210	101,370	45.6 %
Fines/Forfeitures/Miscellaneous	5,100	-	5,100	16,950	332.4 %

TOTAL REVENUES	816,562	-	816,562	128,320	15.7 %
=====					

SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2023	Used/ Received %
APPROPRIATIONS					
Salaries	808,495	-	808,495	404,272	50.0 %
Benefits	346,541	-	346,541	160,688	46.4 %
Purchase Services & Expenses	504,885	-	504,885	185,073	36.7 %
Supplies & Materials	15,241	-	15,241	10,600	69.6 %
Capital Outlay	508	-	508	-	0.0 %

TOTAL APPROPRIATIONS	1,675,671	-	1,675,671	760,633	45.4 %
=====					

ORGANIZATION: CONSERVATION

REVENUES

Intergovernmental	46,502	-	46,502	50,905	109.5 %
Charges for Services	1,662,722	-	1,662,722	900,897	54.2 %
Use of Money & Property	140,505	-	140,505	75,943	54.1 %
Other Financing Sources	85,000	-	85,000	58,800	69.2 %
Fines/Forfeitures/Miscellaneous	41,300	-	41,300	30,690	74.3 %

TOTAL REVENUES	1,976,029	-	1,976,029	1,117,235	56.5 %
=====					

APPROPRIATIONS

Salaries	2,477,369	-	2,477,369	1,348,517	54.4 %
Benefits	799,956	-	799,956	379,460	47.4 %
Purchase Services & Expenses	733,866	-	733,866	394,934	53.8 %
Supplies & Materials	494,071	-	494,071	260,489	52.7 %
Capital Outlay	3,521,000	-	3,521,000	1,822,342	51.8 %

TOTAL APPROPRIATIONS	8,026,262	-	8,026,262	4,205,742	52.4 %
=====					

ORGANIZATION: GLYNNS CREEK GOLF COURSE

REVENUES

Charges for Services	1,194,250	-	1,194,250	798,782	66.9 %
Fines/Forfeitures/Miscellaneous	1,000	-	1,000	887	88.7 %
Intergovernmental	-	-	-	-	N/A
Use of Money and Property	4,800	-	4,800	(3,116)	-64.9 %
Other Financing Sources	-	-	-	-	N/A

TOTAL REVENUES	1,200,050	-	1,200,050	796,552	66.4 %
=====					

SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2023	Used/ Received %
APPROPRIATIONS					
Salaries	563,008	-	563,008	275,831	49.0 %
Benefits	190,659	-	190,659	73,695	38.7 %
Purchase Services & Expenses	148,742	-	148,742	72,131	48.5 %
Supplies & Materials	263,105	-	263,105	111,452	42.4 %
Debt Service	-	-	-	-	N/A
Capital Outlay (Depr)	167,268	-	167,268	17,444	10.4 %
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TOTAL APPROPRIATIONS	1,332,782	-	1,332,782	550,552	41.3 %
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ORGANIZATION: DEBT SERVICE

REVENUES

Intergovernmental	1,213,831	-	1,213,831	354,185	29.2 %
Other Financing Services	-	-	-	-	N/A
<hr/>					
SUB-TOTAL REVENUES	1,213,831	-	1,213,831	354,185	29.2 %
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TOTAL REVENUES	1,213,831	-	1,213,831	354,185	29.2 %
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APPROPRIATIONS

Debt Service	4,864,399	-	4,864,399	268,057	5.5 %
Purchase Services & Expenses	-	-	-	-	N/A
<hr/>					
SUB-TOTAL APPROPRIATIONS	4,864,399	-	4,864,399	268,057	5.5 %
<hr/>					
TOTAL APPROPRIATIONS	4,864,399	-	4,864,399	268,057	5.5 %
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ORGANIZATION: FACILITY AND SUPPORT SERVICES

REVENUES

Intergovernmental	187,385	-	187,385	15,502	8.3 %
Charges for Services	33,500	-	33,500	26,692	79.7 %
Fines/Forfeitures/Miscellaneous	164,935	-	164,935	111,580	67.7 %
Use of Property and Money	-	-	-	22,500	N/A
<hr/>					
TOTAL REVENUES	385,820	-	385,820	176,274	45.7 %
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SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2023	Used/ Received %
APPROPRIATIONS					
Salaries	1,726,705	-	1,726,705	749,521	43.4 %
Benefits	772,105	-	772,105	325,824	42.2 %
Purchase Services & Expenses	2,187,692	-	2,187,692	1,070,819	48.9 %
Supplies & Materials	147,885	-	147,885	57,167	38.7 %
Capital Outlay	46,900	-	46,900	-	0.0 %

TOTAL APPROPRIATIONS	4,881,287	-	4,881,287	2,203,331	45.1 %
=====					
ORGANIZATION: <u>HEALTH</u>					
REVENUES					
	1,861,296	-	1,861,296	925,002	49.7 %
Intergovernmental	420,275	-	420,275	188,530	44.9 %
Licenses & Permits	99,780	-	99,780	23,407	23.5 %
Charges for Services	9,900	-	9,900	6,450	65.1 %
Fines/Forfeitures/Miscellaneous	-----				
	2,391,251	-	2,391,251	1,143,388	47.8 %
=====					
TOTAL REVENUES					
APPROPRIATIONS					
Salaries	3,806,233	-	3,806,233	1,731,260	45.5 %
Benefits	1,430,595	-	1,430,595	654,233	45.7 %
Purchase Services & Expenses	1,828,669	-	1,828,669	909,817	49.8 %
Supplies & Materials	69,663	-	69,663	18,023	25.9 %
Capital Outlay	-	-	-	-	N/A

TOTAL APPROPRIATIONS	7,135,160	-	7,135,160	3,313,333	46.4 %
=====					
ORGANIZATION: <u>HUMAN RESOURCES</u>					
REVENUES					
	500	-	500	247	49.4 %
Fines/Forfeitures/Miscellaneous	-----				
	500	-	500	247	49.4 %
=====					
TOTAL REVENUES					
APPROPRIATIONS					
Salaries	357,187	-	357,187	148,736	41.6 %
Benefits	139,991	-	139,991	51,604	36.9 %
Purchase Services & Expenses	106,750	-	106,750	36,984	34.6 %
Supplies & Materials	3,950	-	3,950	1,587	40.2 %

TOTAL APPROPRIATIONS	607,878	-	607,878	238,910	39.3 %
=====					

SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2023	Used/ Received %
ORGANIZATION: <u>INFORMATION TECHNOLOGY</u>					
REVENUES					
Intergovernmental	221,000	-	221,000	-	0.0 %
Charges for Services	30,000	-	30,000	-	0.0 %
Fines/Forfeitures/Miscellaneous	10,563	-	10,563	196	1.9 %
	-----	-----	-----	-----	-----
TOTAL REVENUES	261,563	-	261,563	196	0.1 %
	=====	=====	=====	=====	=====

APPROPRIATIONS

Salaries	1,522,270	-	1,522,270	757,331	49.8 %
Benefits	613,722	-	613,722	264,993	43.2 %
Purchase Services & Expenses	1,446,300	-	1,446,300	929,526	64.3 %
Supplies & Materials	15,800	-	15,800	7,903	50.0 %
Capital Outlay	6,000	-	6,000	685	11.4 %
	-----	-----	-----	-----	-----
TOTAL APPROPRIATIONS	3,604,092	-	3,604,092	1,960,437	54.4 %
	=====	=====	=====	=====	=====

ORGANIZATION: IOWA HEALTH AND HUMAN SERVICES

REVENUES

Intergovernmental	35,000	-	35,000	7,610	21.7 %
	-----	-----	-----	-----	-----
TOTAL REVENUES	35,000	-	35,000	7,610	21.7 %
	=====	=====	=====	=====	=====

APPROPRIATIONS

Purchase Services & Expenses	64,500	-	64,500	43,454	67.4 %
Supplies & Materials	12,452	-	12,452	3,268	26.2 %
Capital Outlay	7,500	-	7,500	-	0.0 %
	-----	-----	-----	-----	-----
TOTAL APPROPRIATIONS	84,452	-	84,452	46,722	55.3 %
	=====	=====	=====	=====	=====

ORGANIZATION: MEDIC EMS

REVENUES

Charges for Services	-	11,326,297	11,326,297	-	0.0 %
	-----	-----	-----	-----	-----
TOTAL REVENUES	-	11,326,297	11,326,297	-	0.0 %
	=====	=====	=====	=====	=====

SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2023	Used/ Received %
APPROPRIATIONS					
Salaries	-	7,620,485	7,620,485	-	0.0 %
Benefits	-	2,041,166	2,041,166	-	0.0 %
Purchase Services & Expenses	-	2,012,858	2,012,858	888	0.0 %
Supplies & Materials	-	608,937	608,937	-	0.0 %
Debt Service	-	76,654	76,654	-	0.0 %
Capital Outlay	-	953,461	953,461	-	0.0 %

TOTAL APPROPRIATIONS	-	13,313,561	13,313,561	888	0.0 %
=====					

ORGANIZATION: NON-DEPARTMENTAL

REVENUES

Intergovernmental	15,049,835	-	15,049,835	5,362,458	35.6 %
Charges for Services	88,000	-	88,000	18,877	21.5 %
Fines/Forfeitures/Miscellaneous	146,294	-	146,294	120,836	82.6 %
Use of Money & Property	10,000	-	10,000	(9,175)	-91.8 %

TOTAL REVENUES	15,294,129	-	15,294,129	5,492,996	35.9 %
=====					

APPROPRIATIONS

Salaries	449,352	-	449,352	41,977	9.3 %
Benefits	44,537	-	44,537	7,273	16.3 %
Purchase Services & Expenses	3,330,197	-	3,330,197	1,235,570	37.1 %
Supplies & Materials	3,500	-	3,500	1,364	39.0 %

TOTAL APPROPRIATIONS	3,827,586	-	3,827,586	1,286,185	33.6 %
=====					

ORGANIZATION: PLANNING & DEVELOPMENT

REVENUES

Intergovernmental	2,500	-	2,500	-	0.0 %
Licenses & Permits	279,120	-	279,120	161,523	57.9 %
Charges for Services	3,100	-	3,100	1,435	46.3 %
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
Other Financing Sources	10,000	-	10,000	-	0.0 %

TOTAL REVENUES	294,720	-	294,720	162,958	55.3 %
=====					

SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2023	Used/ Received %
APPROPRIATIONS					
Salaries	337,654	-	337,654	119,464	35.4 %
Benefits	147,115	-	147,115	56,431	38.4 %
Purchase Services & Expenses	90,900	-	90,900	33,661	37.0 %
Supplies & Materials	5,400	-	5,400	2,430	45.0 %
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TOTAL APPROPRIATIONS	581,069	-	581,069	211,987	36.5 %
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ORGANIZATION: RECORDER

REVENUES

Charges for Services	1,042,000	-	1,042,000	512,447	49.2 %
Use of Money & Property	900	-	900	(265)	-29.5 %
Fines/Forfeitures/Miscellaneous	2,150	-	2,150	836	38.9 %
<hr/>					
TOTAL REVENUES	1,045,050	-	1,045,050	513,018	49.1 %
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APPROPRIATIONS

Salaries	603,877	-	603,877	299,639	49.6 %
Benefits	296,595	-	296,595	129,228	43.6 %
Purchase Services & Expenses	7,200	-	7,200	9,391	130.4 %
Supplies & Materials	12,100	-	12,100	2,062	17.0 %
<hr/>					
TOTAL APPROPRIATIONS	919,772	-	919,772	440,321	47.9 %
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ORGANIZATION: SECONDARY ROADS

REVENUES

Intergovernmental	4,368,500	-	4,368,500	2,580,535	59.1 %
Licenses & Permits	30,000	-	30,000	18,734	62.4 %
Charges for Services	39,789	-	39,789	103,131	259.2 %
Fines/Forfeitures/Miscellaneous	19,100	-	19,100	11,758	61.6 %
Use of Property and Money	64,600	-	64,600	(55,034)	-85.2 %
Other Financing Sources	70,000	-	70,000	8,734	12.5 %
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TOTAL REVENUES	4,591,989	-	4,591,989	2,667,858	58.1 %
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SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2023	Used/ Received %
APPROPRIATIONS					
Administration	381,000	-	381,000	122,344	32.1 %
Engineering	927,500	-	927,500	741,747	80.0 %
Bridges & Culverts	505,000	-	505,000	81,265	16.1 %
Roads	3,823,000	-	3,823,000	1,437,785	37.6 %
Snow & Ice Control	625,000	-	625,000	106,625	17.1 %
Traffic Controls	471,000	-	471,000	130,474	27.7 %
Road Clearing	396,000	-	396,000	123,410	31.2 %
New Equipment	980,000	-	980,000	468,795	47.8 %
Equipment Operation	1,686,000	-	1,686,000	628,440	37.3 %
Tools, Materials & Supplies	125,500	-	125,500	13,764	11.0 %
Real Estate & Buildings	225,000	-	225,000	334,673	148.7 %
Roadway Construction	10,760,000	-	10,760,000	382,945	3.6 %

TOTAL APPROPRIATIONS	20,905,000	-	20,905,000	4,572,266	21.9 %
=====					

ORGANIZATION: SHERIFF

REVENUES

Intergovernmental	231,848	-	231,848	123,575	53.3 %
Charges for Services	812,800	-	812,800	353,775	43.5 %
Licenses and Permits	65,000	-	65,000	24,315	37.4 %
Fines/Forfeitures/Miscellaneous	379,900	-	379,900	303,689	79.9 %
Other Financing Sources	-	-	-	-	N/A

TOTAL REVENUES	1,489,548	-	1,489,548	805,355	54.1 %
=====					

APPROPRIATIONS

Salaries	13,513,683	-	13,513,683	6,584,115	48.7 %
Benefits	5,571,304	-	5,571,304	2,473,172	44.4 %
Purchase Services & Expenses	1,090,690	-	1,090,690	307,125	28.2 %
Supplies & Materials	1,209,062	-	1,209,062	661,013	54.7 %
Capital Outlay	447,445	-	447,445	108,515	24.3 %

TOTAL APPROPRIATIONS	21,832,184	-	21,832,184	10,133,940	46.4 %
=====					

ORGANIZATION: SUPERVISORS, BOARD OF

REVENUES

Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A

TOTAL REVENUES	-	-	-	-	N/A
=====					

SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2023	Used/ Received %
APPROPRIATIONS					
Salaries	233,725	-	233,725	121,191	51.9 %
Benefits	140,281	-	140,281	65,714	46.8 %
Purchase Services & Expenses	29,600	-	29,600	1,378	4.7 %
Supplies & Materials	825	-	825	8	0.9 %

TOTAL APPROPRIATIONS	404,431	-	404,431	188,290	46.6 %
=====					

ORGANIZATION: TREASURER

REVENUES

Taxes	640,000	-	640,000	230,133	36.0 %
Charges for Services	2,384,950	-	2,384,950	1,106,908	46.4 %
Use of Money & Property	900,000	-	900,000	2,230,563	247.8 %
Fines/Forfeitures/Miscellaneous	9,500	-	9,500	1,128	11.9 %

TOTAL REVENUES	3,934,450	-	3,934,450	3,568,733	90.7 %
=====					

APPROPRIATIONS

Salaries	1,688,627	-	1,688,627	784,592	46.5 %
Benefits	767,295	-	767,295	320,765	41.8 %
Capital Outlay	10,000	-	10,000	5,570	55.7 %
Purchase Services & Expenses	423,690	-	423,690	232,930	55.0 %
Supplies & Materials	66,450	-	66,450	38,705	58.2 %

TOTAL APPROPRIATIONS	2,956,062	-	2,956,062	1,382,562	46.8 %
=====					

ORGANIZATION: YOUTH JUSTICE & REHABILITATION CENTER

REVENUES

Intergovernmental	280,000	-	280,000	399,698	142.7 %
Charges for Services	291,000	-	291,000	143,027	49.2 %
Fines/Forfeitures/Miscellaneous	500	-	500	11,779	2,355.8 %

TOTAL REVENUES	571,500	-	571,500	554,504	97.0 %
=====					

SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2023	Used/ Received %
APPROPRIATIONS					
Salaries	1,303,566	-	1,303,566	768,590	59.0 %
Benefits	502,636	-	502,636	247,856	49.3 %
Purchase Services & Expenses	339,100	-	339,100	190,459	56.2 %
Supplies & Materials	85,450	-	85,450	59,938	70.1 %
Capital Outlay	1,500	-	1,500	87	5.8 %
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TOTAL APPROPRIATIONS	2,232,252	-	2,232,252	1,266,932	56.8 %
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ORGANIZATION: BI-STATE PLANNING COMMISSION

APPROPRIATIONS

Purchase Services & Expenses	85,000	-	85,000	41,047	48.3 %
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TOTAL APPROPRIATIONS	85,000	-	85,000	41,047	48.3 %
<hr/>					

ORGANIZATION: COMMUNITY HEALTH CARE

APPROPRIATIONS

Purchase Services & Expenses	302,067	-	302,067	151,034	50.0 %
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TOTAL APPROPRIATIONS	302,067	-	302,067	151,034	50.0 %
<hr/>					

ORGANIZATION: DURANT VOLUNTEER AMBULANCE

APPROPRIATIONS

Purchase Services & Expenses	20,000	-	20,000	10,000	50.0 %
<hr/>					
TOTAL APPROPRIATIONS	20,000	-	20,000	10,000	50.0 %
<hr/>					

ORGANIZATION: EMERGENCY MANAGEMENT AGENCY

APPROPRIATIONS

Purchase Services & Expenses	9,175,000	-	9,175,000	4,587,500	50.0 %
<hr/>					
TOTAL APPROPRIATIONS	9,175,000	-	9,175,000	4,587,500	50.0 %
<hr/>					

SCOTT COUNTY
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2023	Used/ Received %
ORGANIZATION: <u>LIBRARY</u>					
APPROPRIATIONS					
Purchase Services & Expenses	590,646	-	590,646	295,323	50.0 %
	-----	-----	-----	-----	-----
TOTAL APPROPRIATIONS	590,646	-	590,646	295,323	50.0 %
	=====	=====	=====	=====	=====
ORGANIZATION: MEDIC AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	200,000	-	200,000	200,000	100.0 %
	-----	-----	-----	-----	-----
TOTAL APPROPRIATIONS	200,000	-	200,000	200,000	100.0 %
	=====	=====	=====	=====	=====
ORGANIZATION: <u>QUAD-CITY CONVENTION & VISITORS BUREAU</u>					
APPROPRIATIONS					
Purchase Services & Expenses	70,000	-	70,000	35,000	50.0 %
	-----	-----	-----	-----	-----
TOTAL APPROPRIATIONS	70,000	-	70,000	35,000	50.0 %
	=====	=====	=====	=====	=====
ORGANIZATION: <u>QUAD-CITY CHAMBER OF COMMERCE</u>					
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: February 16, 2024

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, Director of Budget and Administrative Services

SUBJ: Authorized FTE's Funded through Grant Appropriations – 2nd 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 2nd 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.

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
5884MH14	Community Based Program – Maternal Health	1/25/18 7/1/20; amended 10/1/20 10/2/08; amended 10/13/22	10/1/23- 9/30/24	0.5 FTE Family Health Nurse 1.0 FTE Family Health Nurse 1.0 FTE Family Health Consultant	\$77,844	\$30,582.00	Title V Block grant supplemented by Medicaid revenue
5884TS23	Tobacco Use Prevention	12/21/00	7/1/23– 6/30/24	1.0 FTE Community Tobacco Consultant		\$92,301	

*Approved at unknown date.

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
5884CAH14	Child & Adolescent Health and Oral Health Programs	2/7/08; Amended 10/2/08; Amended 9/24/15; Amended 10/13/22	10/1/23-9/30/24	1.0 FTE Family Health Consultant .4 FTE Office Assistant 1.0 FTE Informing Specialist 2.0 FTE Community Dental Consultant 1.0 FTE Dental Direct Services Consultant .2 FTE Public Health Dental Hygienist (PRN)	\$235,844	\$ 176,658	\$14,039.00 Private Funding Title V Block Grant supplemented by Medicaid Revenue \$23,500 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

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Federal Funding	State Funding	Other / County Funding
COACPVH2420 2	I-Smile Silver	2/27/08; amended 9/24/15 10/13/22	11/17/23- 11/16/24	1.0 Community Dental Consultant .2 FTE Public Health Dental Hygienist (PRN)	\$64,759		\$76,264 Other 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
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		

SHERIFF DEPARTMENT

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Federal / Pass Through Funding	State Funding	Other / County Funding
LE-2024-Scott County Sheriff's Office-00008	Stop Violence Against Women	Yes	10/1/23 – 9/30/24	1.0 FTE Deputy as a liaison to County Attorney	\$59,848, 22% expended	\$0	\$19,949 match
PAP 402--PT-2024, Task 05-40-79, PAP402-AL-2024 Task 02-40-79	Governor's Traffic Safety -	Yes	10/1/22 – 9/30/23	Overtime for traffic enforcement	\$83,100 2% expended	\$0	No match. Pay 100% overtime of \$66,000, \$ \$15,600 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, 100% expended	*Federal funding passed through the State	1.0 FTE Bettendorf Officer assigned to Drug Enforcement Match \$19,667
15PBJA-23-GG-03364-JAGX	Justice Assistant Grant	Yes	10/1/23 – 9/30/26	1.0 FTE Scott County Deputy Assigned to Drug Enforcement 1.0 FTE City of Bettendorf Officer Assigned to Drug Enforcement	\$90,321, 63% expended	\$0	1.5 FTE Bettendorf Officers and 1.5 FTE Scott County Deputies assigned to Drug enforcement. No match

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February 16, 2024

TO: Mahesh Sharma, County Administrator

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

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

The following is a summary of revenue through the 2nd Quarter of FY24 for the following County offices:

Office	FY24 Budget	December 31, 2023 Actual	% Rec'd	Note
Auditor	\$ 172,350	\$ 265,645	154%	(1)
Recorder	1,045,050	513,018	49%	(2)
Sheriff	1,489,548	805,355	54%	(3)
Planning & Dev	294,720	162,680	55%	(4)
Totals	\$3,001,668	\$1,746,698	58%	

Note 1: Reflects the amount of transfer fees (47%) and election reimbursements (177%) 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 2nd quarter of FY24:

Veterans Office	FY24 Budget	December 31, 2023 Actual	% Used	Note
Administration	\$119,803	\$60,157	50%	(1)
Relief Payments	48,150	17,310	36%	(2)
Totals	\$167,953	\$77,467	46%	

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 69% of burial assistance costs and 6% of rental assistance have been expended so far this year.

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February 20, 2024

TO: Mahesh Sharma, County Administrator

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

RE: FY25 Proposed Tax Levy - Public Hearing of FY 2025 Budget

Please find attached the resolution to approve the FY25 Proposed Tax Levy. The public hearing is to be held on Thursday, March 28, 2024 and advanced notice of the hearing will be placed for publication on March 13, 2024 in the two official County newspapers, to be posted on the county website according to state law, and provided to the County Auditor for consolidated mailings of county, city, and school mailings.

The maximum tax levy hearing is in accordance with HF 718 (2023 legislative session). The County is to disclose current year tax rate and dollars; proposed budget year tax rate and dollars, an explanation of the reason for the increases, an example of the tax impact on residential and commercial property, percent of current year tax rate in relation to other taxing bodies and time date and place of the hearing. The hearing cannot occur during another meeting. This will require the Board to schedule the normal Board meeting after the proposed 5:00 PM meeting. After the hearing the Board may set the date and time for the budget adoption, currently scheduled for April 25, 2024. The hearing must follow the 10–20 day notification in the two official newspapers. The budget is required to be adopted by April 30, 2024. A resolution setting the budget hearing will be provided as a separate action on March 28, 2024.

The proposed maximum tax levy dollars for Countywide services requested is \$61,582,860 and \$5.95000 rate per \$1,000 of taxable valuation. The proposed maximum tax levy dollars for rural services is \$3,483,598 rural tax levy and an additional rate of \$2.78008, total of \$8.73008 per \$1,000 of taxable valuation. The County may not exceed the approved amount of the maximum tax levy or the published budget.

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

FEBRUARY 29, 2024

AUTHORIZING THE PUBLIC HEARING FOR THE PROPOSED PROPERTY TAX HEARING FOR FISCAL YEAR 2025

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

Section 1. The County will hold a hearing of the property tax asking on Thursday March 28, 2024 at 5:00 PM.

Section 2. The hearing will take public comments on a Countywide requested dollars of countywide services of \$61,582,860 and \$5.95000 rate per \$1,000 of taxable valuation. Public comments of requested of \$3,483,598 rural tax levy and an additional rate of \$2.78008, total of \$8.73008 per \$1,000 of taxable valuation shall also be received.

Section 3. The county auditor shall receive this information to prepare the required mailings. The county will post this notice on the County website and social media in the Quad City Times and North Scott Press as of March 13, 2024.

Section 4. 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

FEBRUARY 29, 2024

APPROVAL OF APPOINTMENTS TO BOARDS AND COMMISSIONS

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

- Section 1. That the appointment of Joe Golinghorst to Lower Cedar Watershed for a one (1) year term expiring on February 16, 2025 is hereby approved.
- Section 2. That the appointment of Scott Haycraft to Benefited Fire District #3 for a three (3) year term expiring on April 1, 2027 is hereby approved.
- Section 3. That the appointment of Donald Mark DeWulf to Benefited Fire District #4 for a three (3) year term expiring on April 1, 2027 is hereby approved.
- Section 4. That the appointment of Tom Dittmer to Zoning Board of Adjustment for a five (5) year term expiring on May 1, 2029 is hereby approved.
- Section 5. That the appointment of Don McCollam to Benefited Fire District #2 for a three (3) year term expiring on March 10, 2027 is hereby approved.
- Section 6. This resolution shall take effect immediately.