

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.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Administration - Financial Management
	<b>PROGRAM DESCRIPTION:</b>	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.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Administration will maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget.
	20%_100% / 20%_100%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	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%.
	30.2% / 100%		
2.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Administration - Strategic Plan
	<b>PROGRAM DESCRIPTION:</b>	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.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	2024-2027 Strategic Plan Development.
	N/A / 3		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Completion of Plan Development. 3 goals and strategies were approved in October 2023. These include: employees, facilities, and organizational efficiency.
	3		
3.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Attorney - Driver License / Fine Collection
	<b>PROGRAM DESCRIPTION:</b>	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.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Attorney's Office will work to assist Scott County residents in paying delinquent fines.
	10% / 10%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	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.
	24.39%		
4.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Attorney - Case Expedition
	<b>PROGRAM DESCRIPTION:</b>	The purpose of Case Expeditor is to facilitate inmates' progress through the judicial system.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	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% / 100%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	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.
	100%		

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5.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Risk Management - Worker's Compensation
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> To investigate workers compensation claims within 5 days.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Auditor - Payroll
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Pay all employees correctly and timely.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Auditors office is keeping employees happy by paying 100% of them correctly and on time.

7.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Community Services - Benefit Program
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 1,500 / 1,650	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> 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.
	<b>DEPARTMENT QUARTERLY</b> 2,158	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Community Services - Substance Related Disorder Services
	<b>PROGRAM DESCRIPTION:</b>	To provide funding for emergency hospitalizations, commitment evaluations for substance related disorders according to Iowa Code Chapter 125 for Scott County residents.
	<b>BUDGETED/ PROJECTED</b> \$143,750 / \$143,750	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> 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.
	<b>DEPARTMENT QUARTERLY</b> \$11,982.65	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.

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9.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Conservation - Administration/Policy Development	
	<b>PROGRAM DESCRIPTION:</b>	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.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Increase the number of people served through online reservations and activity registrations.
	15,000 / 15,000		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	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.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Conservation - Public Safety-Customer Service	
	<b>PROGRAM DESCRIPTION:</b>	This program involves the law enforcement responsibilities and public relations activities of the department's park ranger staff.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Total Calls for service for all rangers.
	3,000 / 3,000		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	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.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Conservation - Environment Education/Public Programs	
	<b>PROGRAM DESCRIPTION:</b>	This program involves the educational programming and facilities of the Wapsi River Environmental Education Center.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Program additions and enhancements through the use of Americorps Grant.
	150 / 150		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	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.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Conservation - Historic Preservation & Interpretation	
	<b>PROGRAM DESCRIPTION:</b>	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.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To have as many people as possible enjoy the displays and historical educational festivals provided at each site.
	17,000 / 17,000		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	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		

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13.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> FSS - Support Services	
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 40 hours / 40 hours	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Support Services staff will participate in safety training classes (offered in house) on an annual basis.
	<b>DEPARTMENT QUARTERLY</b> 7 hours	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> FSS - Custodial Services	
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 40% / 40%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Perform annual green audit on 40% of FSS cleaning products, to ensure that our cleaning products are "green" by current industry standards.
	<b>DEPARTMENT QUARTERLY</b> 35%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Health - Health	
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 35% / 40%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Establish a culture of quality within the Scott County Health Department.
	<b>DEPARTMENT QUARTERLY</b> 15%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Health - Childhood Lead Poisoning	
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 100% /100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children.
	<b>DEPARTMENT QUARTERLY</b> 225%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.

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17.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Health - Tattoo
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Tattoo facilities are in compliance with Iowa Code.
	<b>DEPARTMENT QUARTERLY</b> 50%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	HR - Benefit Administration
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 20% /20%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Percentage of eligible employees participating in Y@work program.
	<b>DEPARTMENT QUARTERLY</b> 26%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The percentage of eligible employees utilizing the Y@work program is higher for the first 6 months of FY2024 than all of FY2023.
19.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Department of Health and Human Services (HHS)
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> \$84,452 / \$84,452	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> 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.
	<b>DEPARTMENT QUARTERLY</b> \$48,535	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	IT - Infrastructure - User Services
	<b>PROGRAM DESCRIPTION:</b>	User Infrastructure: Acquire, maintain, and support PC's, laptops, printers, displays, and assorted miscellaneous electronics.
	<b>BUDGETED/ PROJECTED</b> 1.50 / 1.50	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Efficient use of technology.
	<b>DEPARTMENT QUARTERLY</b> 1.07	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.

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21.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	IT - Web Services
	<b>PROGRAM DESCRIPTION:</b>	Web Management: Provide web hosting and development to facilitate access to public record data and county services.
	<b>BUDGETED/ PROJECTED</b> 200 /200	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> GovDelivery - Bulletins Sent.
	<b>DEPARTMENT QUARTERLY</b> 1,855	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Non-Departmental - Fleet Services
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 95% / 95%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> To provide communications to customers that servicing or repairs are complete.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	P & D - Building Inspection/Code Enforcement
	<b>PROGRAM DESCRIPTION:</b>	Review building permit applications, issue building permits, enforce building codes, and complete building inspections. Review building code edition updates.
	<b>BUDGETED/ PROJECTED</b> 75 / 70	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Review and issue building permit applications for new houses within five working days of application.
	<b>DEPARTMENT QUARTERLY</b> 18	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Recorder - Recorder
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 4 / 4	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.
	<b>DEPARTMENT QUARTERLY</b> 12	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.

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25.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Recorder - Real Estate & DNR	
	<b>PROGRAM DESCRIPTION:</b>	Maintain official records of documents effecting title to real estate and other important documents. Issue conservation license's titles, liens and permits.
	<b>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Ensure timely processing of all requests for ATV, ORV, Snowmobile, and boat registrations and titles. Execute hunting/fishing licenses received via mail/counter.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Secondary Roads - Construction	
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> To fully utilize Federal and State Farm-to-Market dollars for road construction.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Secondary Roads - Engineering	
	<b>PROGRAM DESCRIPTION:</b>	To provide professional engineering services for county projects and to make the most effective use of available funding.
	<b>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Prepare project plans to be let on schedule.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Sheriff - Civil	
	<b>PROGRAM DESCRIPTION:</b>	Serve civil paperwork in a timely manner.
	<b>BUDGETED/ PROJECTED</b> 93% / 93%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Increase percentage of papers serviced.
	<b>DEPARTMENT QUARTERLY</b> 82%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.

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29.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Sheriff - Investigations	
	<b>PROGRAM DESCRIPTION:</b>	Investigates crime for prosecution.
	<b>BUDGETED/ PROJECTED</b> 80 / 90	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> To increase the number of follow up calls with victims of cases of sexual assault, child abuse and domestic violence.
	<b>DEPARTMENT QUARTERLY</b> 30	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Board of Supervisors - Legislative Policy and Policy Dev	
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 98% / 99%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> 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.
	<b>DEPARTMENT QUARTERLY</b> 99%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> At the end of the 2nd quarter, the Board of Supervisors have achieved 99% attendance at the committee of the whole meetings.
31.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Treasurer - County General Store	
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 4.5% / 4.5%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Process at least 4.5% of property taxes collected. Provide an alternative site for citizens to pay property taxes.
	<b>DEPARTMENT QUARTERLY</b> 6.14%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Treasurer - Tax Collections	
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 90% / 90%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> 90% of results from surveys completed by customers in regards to the service they received is positive. Provide satisfactory service.
	<b>DEPARTMENT QUARTERLY</b> 91%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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%



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33.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Community Health Care (CHC)
	<b>PROGRAM DESCRIPTION:</b>	Community Health Care provides comprehensive health care services to Scott County citizens in need on a sliding fee scale basis.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> 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	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Community Health Care (CHC)
	<b>PROGRAM DESCRIPTION:</b>	Community Health Care provides comprehensive health care services to Scott County citizens in need based on a sliding fee scale.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> 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%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Durant Ambulance
	<b>PROGRAM DESCRIPTION:</b>	Emergency medical treatment and transport.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Respond within 20 minutes to 90% of the 911 requests in Scott County.
	90% / 95%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	EMA - Emergency Planning
	<b>PROGRAM DESCRIPTION:</b>	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.)
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> 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%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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%	

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37.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		SECC - Management and Planning
	<b>PROGRAM DESCRIPTION:</b>	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.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Revise hiring process to help identify those candidates most likely to succeed as a dispatcher.
	100% / 100%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Through the second quarter of FY24, this outcome has been completed.
	100%		
38.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		SECC - Management and Planning
	<b>PROGRAM DESCRIPTION:</b>	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.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	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%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	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.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		Library - Public service - Community Reach
	<b>PROGRAM DESCRIPTION:</b>	Provide a variety of library materials, information and programming for people of all ages.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Meet community needs for extra services.
	115 / 115		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	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.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		MEDIC Ambulance
	<b>PROGRAM DESCRIPTION:</b>	Community CPR classes provided.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Percentage of cardiac arrest patients discharged alive.
	600 / 1,200		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	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		

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41.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	MEDIC Ambulance
	<b>PROGRAM DESCRIPTION:</b>	Provide advanced level pre hospital emergency medical care and transport.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Percentage of cardiac arrest patients discharged alive.
	All arrests-22/25%/VF/VT-35/40%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.
	All arrests-24%/VF/VT-61.5%	
42.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	MEDIC Ambulance
	<b>PROGRAM DESCRIPTION:</b>	Provide advanced level pre hospital emergency medical care and transport.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Urban Code 1 Response times will be < 7 minutes 59 seconds.
	82.5% / 78%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.
	73.90%	
43.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	MEDIC Ambulance
	<b>PROGRAM DESCRIPTION:</b>	Provide advanced level pre hospital emergency medical care and transport.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Rural Code 1 Response times will be <14 minutes 59 seconds.
	89% / 90%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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.
	88.42%	
44.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Visit Quad Cities - External Marketing to Visitors
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Increased Hotel/Motel taxes and Retail Sales Taxes to the County.
	\$3,500,000 / \$4,000,000	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 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 bringing in visitors to the area. The increased revenue helps to keep property taxes low.
	\$3,643,515	