

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

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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget	Maintain a 15% general fund balance, and each state service area to be 100% expended or below	23% / 100%	20.0% / 100%	20.0% / 100%	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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of committee of the whole meetings		44	44	34	13
Number of meetings posted to web 5 days in advance		100%	98%	98%	100%
Percent of Board Mtg handouts posted to web within 24 hours		100%	100%	100%	100%

PROGRAM DESCRIPTION:

Coordination of intergovernmental relations: scheduling meetings with city councils, authorized agencies and boards and commissions; appointments to boards and commissions, 28E Agreements, etc. Coordination of agenda preparation and meeting notices and custodian of official files for Board of Supervisors and Public Safety Authority.

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Strategic Plan goals		52	52	11	11
Number of Strategic Plan goals on-schedule		29	52	11	11
Number of Strategic Plan goals completed		22/52	15/52	0	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%
Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Juvenile	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$620,442
OUTPUTS		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		461	500	500	247
Uncontested Juvenile Hearings		1,607	1,300	1,500	805
Evidentiary Juvenile Hearings		929	300	500	484

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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%	90%	90%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation	100%	100%	100%	100%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Driver License / Fine Collection	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$184,275
OUTPUTS		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	100%	100%	100%	100%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years grand total.	28.8%	10.00%	10%	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Advisory Services	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$141,036
OUTPUTS		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of walk-in complaints received		587	250	400	462

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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of entries into jail		7,980	3,800	5,000	4,178

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
		ACTUAL	BUDGETED	PROJECTED
				6 MONTH
				ACTUAL
\$40,000 of Claims GL		\$2,054	\$40,000	\$40,000
\$50,000 of Claims PL		\$2,000	\$30,000	\$30,000
\$85,000 of Claims AL		\$77,943	\$100,000	\$100,000
\$20,000 of Claims PR		\$15,438	\$50,000	\$50,000

PROGRAM DESCRIPTION:

Tort Liability: A "tort" is an injury to another person or to property, which is compensable under the law. Categories of torts include negligence, gross negligence, and intentional wrongdoing.

PERFORMANCE MEASUREMENT		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
		ACTUAL	BUDGETED	PROJECTED
# of County maintained policies - 15		15	15	16

PROGRAM DESCRIPTION:

Schedule of Insurance

Maintaining a list of items individually covered by a policy, e.g., a list of workers compensation, general liability, auto liability, professional liability, property and excess umbrella liability.

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	100%	100%	100%	100%

ACTIVITY/SERVICE:	Workers Compensation	DEPARTMENT:	Risk Mgmt		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$204,435
OUTPUTS		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Claims Opened (new)		56	100	110	13
Claims Reported		42	125	135	25
\$250,000 of Workers Compensation Claims		\$129,782	\$100,000	\$125,000	\$153,292

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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all statutory and other responsibilities are met.	Conduct at least 12 meetings with managers to review progress and assess need for new internal policies or procedures.	12	12	12	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	100%
Process all property transfers.	Process all real estate transfers without errors within 48 hours of receipt of correct transfer documents	100%	100%	100%	100%

ACTIVITY/SERVICE:	Payroll	DEPARTMENT: Auditor- Business & Finance		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Employees
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$298,433
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
Number of Employees		848	700	700
Time Cards Processed		19,259	22,000	22,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2023-24	2023-24	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	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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
		ACTUAL	BUDGETED	PROJECTED
				6 MONTH
				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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	100%
Update voter registration file to ensure accurate and up-to-date information regarding voters.	Process all information on voter status received from all agencies to maintain current registration file.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Conduct quarterly review of state and federal voter registration laws and procedures to ensure compliance.	100%	100%	100%	100%

Community Services



Lori Elam, Community Services Director

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

ACTIVITY/SERVICE:	Community Services Administration	DEPARTMENT:	CSD 17.1000		
BUSINESS TYPE:	Foundation	RESIDENTS SERVE	172,126		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$23,383
OUTPUTS		2022-23	2023-24	2023-24	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
The Community Services Department will be adequately staffed in order to address community needs.	The Director will monitor staffing needs and the various program budgets (GA, VA, SA and MH) to ensure they stay within 100% of the budgeted amounts.	100%	100%	100%	100%
The MHDS region is responsible for submitting the Health and Human Services (HHS) Quarterly reports accurately.	The Regional CEO will submit the HHS quarterly reports with at least 85% accuracy each quarter.	100%	85%	85%	100%
The MHDS region is responsible for maintaining compliance with the terms of the HHS Performance Based contract.	The Regional CEO will attend at least 85% of the Data Analytics meetings, EBP meetings and CEO meetings for discussions/trainings regarding standardized definitions, data elements and processes for data collection.	100%	85%	85%	100%

ACTIVITY/SERVICE:	General Assistance Program	DEPARTMENT:	CSD 17.1701		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVE	172,126		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$437,982
OUTPUTS		2022-23	2023-24	2023-24	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide financial assistance (rent, utilities, cremation, direct assist) to 400 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$1,000.00 per applicant approved.	\$1,050.07	\$1,000.00	\$1,000.00	\$1,660.28
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 SERVE	172,126		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$167,953
OUTPUTS		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide technical assistance to veterans/families when applying for federal benefits.	Will have at least 90 claims approved bringing in a total of \$90,000 of new federal tax free money into the county on an annual basis.	224 claims approved in the fiscal year and \$224,003 of federal money brought into the county	80 claims approved in the fiscal year and \$85,000 of federal money brought into the county	200 claims approved in the fiscal year and \$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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$350.00	\$218.17	\$350.00	\$350.00	\$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 SERVE 172,126			
BOARD GOAL:	Great Place to Live	FUND:	10 MHDD	BUDGET:	\$581,885
OUTPUTS		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$1,600.00.	\$2,227.67	\$1,600.00	\$1,400.00	\$1,753.79
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	ACTUAL
# 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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To expand the Benefits Program, ensuring individuals have access to all qualified programs, federally and state, which leads to stability in housing and health.	There will be at least 435 Benefit cases each quarter that will generate estimated fee amounts of \$60,210.	401 cases/\$167,549 in total fees for the year (\$41,887 per quarter)	465 cases/\$60,210 in fees per quarter	435 cases/\$60,210 in fees per quarter	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To improve accessibility for visitors of all abilities within the parks.	Utilize ARPA funds to design and construct hard surfaced trails within the parks.	The bidding process is complete, and the contract was awarded to Brus Construction	Begin construction of Phase 1 plans.	Begin construction of Phase 1 plans.	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 exploring options with the engineer to West Lake. Scott County Park's project is still in the engineering phase.	Begin construction of priority projects.	Begin construction of priority projects.	The 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	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
Total Camping Revenue		\$1,122,300	\$1,140,000	\$1,140,000
Total Facility Rental Revenue		\$127,809	\$123,000	\$123,000
Total Concession Revenue		\$154,495	\$175,300	\$175,300
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$235,633	\$216,600	\$216,600
				6 MONTH ACTUAL

PROGRAM DESCRIPTION:

This program is responsible for providing facilities and services to the public for a wide variety of recreational opportunities and to generate revenue for the dept.

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP	To meet or exceed a 45% occupancy per year for all campsites	41%	45%	45%	44%
To provide a high quality rental facilities (i.e. shelters, cabins, etc) for public use.	To meet or exceed a 36% occupancy per year for all rental facilities	33%	36%	36%	40%
To provide high quality regional attractions that promote tourism and economic development	Percentage of sales processed to Non-Residents for park facility or rental usage	N/A	TBD - New feature within software. No initial baseline	TBD - New feature within software. No initial baseline	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
		ACTUAL	BUDGETED	PROJECTED
Total vehicle and equipment repair costs (not including salaries)		\$68,681	\$78,700	\$78,700
Total building repair costs (not including salaries)		\$32,561	\$31,450	\$31,450
Total maintenance FTEs		7.25	8.25	8.25
				6 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To encourage the use of environmentally safe (green) maintenance products utilized throughout the dept.	To increase the utilization of green products to represent a minimum 80% of all maintenance products.	88%	88%	88%	88%
Streamline Maintenance Management for department operations	Enhance our recreation software to include MainTrac, allowing for more accountability of work that needs completed and the resources required to do it.	Cont'd to track maintenance to assets. Work order launch is next.	Implement Phase 2 - Work Order System	Implement Phase 2 - Work Order System	Staff continue to utilize the program for tracking

ACTIVITY/SERVICE:	Public Safety-Customer Service	DEPT/PROG:	Conservation 1801,1809		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$337,629
OUTPUTS		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff.	Involvement in public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.)	16	16	16	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	13,984	17,000	17,000	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
		ACTUAL	BUDGETED	PROJECTED
				6 MONTH
				ACTUAL
Total number of golfers/rounds of play		27,477	28,000	28,000
Total appropriations administered		\$1,017,998	\$1,332,782	\$1,332,782
Number of Outings/Participants		27/2612	30/2500	30/2500
Number of days negatively impacted by weather		43	40	40
				8

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To increase revenues to support program costs to ensure financial responsibility	Golf course revenues to support 100% of the yearly operation costs .	\$265,378	\$0	\$0	\$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	2023-24	2022-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Number of cautionary letters issued to Credit Card holders	Limited number of cautionary letters demonstrates adherence to the County's Purchasing Card Policy	6	3	5	3

ACTIVITY/SERVICE:	Maintenance of Buildings	DEPARTMENT:		FSS	
BUSINESS TYPE:	Core	RESIDENTS SERVED: Occup. Co. bldgs & agencies			
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 3,095,741
OUTPUTS		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintenance Staff will make first contact on 90% of routine work orders within 5 working days of staff assignment.	To be responsive to the workload from our non-jail customers.	96%	90%	92%	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Divert 85,000 pounds of waste from the landfill by: shredding confidential info, recycling cardboard, plastic & metals, kitchen grease	To continually reduce our output of material that goes to the landfill.	87,969	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Support Services staff will participate in safety training classes (offered in house) on an annual basis.	Participation will result in a work force that is better trained and a safer work environment.	22 HOURS	40 hours	40 Hours	7 hours
Mail room will send out information regarding mail preparation of outgoing mail.	Four times per year the Print Shop will prepare and send out information which will educate customers to try and reduce the amount of mail pieces damaged and/or returned to the outgoing department.	2	4	4	1

Health Department

Amy Thoreson, Director



MISSION STATEMENT: The Scott County Health Department is committed to promoting, protecting and preserving the health of the community by providing leadership and direction as advocates for the individual, the family, the community and the environment we serve.

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		Health/Admin/1000
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$1,400,392
OUTPUTS		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED
				6 MONTH ACTUAL
Annual Report		1	1	1
Minutes of the BOH Meeting		11	10	10
Number of grant contracts awarded.		17	14	14
Number of subcontracts issued.		5	8	4
Number of subcontracts issued by funder guidelines.		5	8	4
Number of subcontractors.		3	6	3
Number of subcontractors due for an annual review.		3	6	3
Number of subcontractors that received an annual review.		3	6	3
Number of benefit eligible staff (.45 FTE or greater)		46	49	51
Number of benefit eligible staff participating in QI activities (unduplicated)		39	17	20
Number of staff		58	58	59
Number of staff that complete department required 12 hours of continuing education.		36	58	59
Total number of consumers reached with education.		5,563	7,500	5,000
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
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
				4th Quarter Activity
				52
				8
				59
				31
				4,020
				3,509
				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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACUTAL
OUTCOME:	EFFECTIVENESS:				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	98%	100%	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACUTAL
OUTCOME:	EFFECTIVENESS:				
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Children with capillary blood lead levels greater than or equal to 10 ug/dl receive confirmatory venous blood lead measurements.	100%	100%	100%	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACUTAL
OUTCOME:	EFFECTIVENESS:				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.	100%	100%	100%	100%
Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IDSS (Iowa Disease Surveillance System) within 3 business days.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Community Transformation	DEPARTMENT: Health/Community Health/2038			
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Great Place to Live	FUND: 01 General	BUDGET: \$111,325		
OUTPUTS		2022-23 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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	41%	99%	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform completion process.	47%	50%	75%	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	2023-24	2023-24	6 MONTH	
	ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	100%	100%	100%	3rd Quarter Activity
Ensure prompt submission of applications.	Completed applications will be received at least 60 days prior to the requested effective date of the license.	100%	100%	100%	3rd Quarter Activity
Ambulance licenses will be issued according to Scott County Code.	Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license.	100%	100%	100%	3rd Quarter Activity

ACTIVITY/SERVICE:	Employee Health	DEPARTMENT:		Health/Clinical/2019	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$26,292	
OUTPUTS		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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
		2022-23	2023-24	2023-24	6 MONTH
OUTPUTS		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Meet SCHD's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	62%	100%	100%	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	2023-24	2023-24	6 MONTH	
	ACTUAL	BUDGETED	PROJECTED	ACTUAL	
Number of schools targeted to provide outreach regarding how to access and refer to the Hawki Program.	63	80	48	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
School personnel will understand the Hawki Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	100%	100%	100%	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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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
		ACTUAL	BUDGETED	PROJECTED
Number of two year old's seen at the SCHD clinic.		15	75	25
Number of two year old's seen at the SCHD clinic who are up-to-date with their vaccinations.		9	60	20
Number of doses of vaccine shipped to SCHD.		3,945	3,500	2,400
Number of doses of vaccine wasted.		14	5	6
Number of school immunization records audited.		29,026	29,765	28,686
Number of school immunization records up-to-date.		28,872	29,616	28,588
Number of preschool and child care center immunization records audited.		5,467	6,160	5,500
Number of preschool and child care center immunization records up-to-date.		5,433	6,092	5,440
				3rd Quarter Activity
				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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	Two year old's seen at the Scott County Health Department are up-to-date with their vaccinations.	60%	80%	80%	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of community-based injury prevention meetings and events.		0	18	12	0
Number of community-based injury prevention meetings and events with a 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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Engage in community-based injury prevention initiatives.	A SCHD staff member will be present at community-based injury prevention meetings and events.	0%	100%	100%	0%
*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.					

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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure a routine source of dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice.	8%	13%	20%	14%
Assure access to dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice by I-Smile referral only.	15%	11%	12%	1%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	99%	99%	95%	3rd Quarter Activity
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	40%	77%	75%	3rd Quarter Activity

*FY24 changed from Scott County to Collaborative Service Area 14 (Cedar, Clinton, Jackson, Scott)

ACTIVITY/SERVICE:	Maternal Health	DEPARTMENT:	Health/Family Health/2033		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$280,310
OUTPUTS		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maternal Health clients will have positive health outcomes for mother and baby.	Women in the Maternal Program will have a medical home to receive early and regular prenatal care.	95%	100%	100%	100%

ACTIVITY/SERVICE:	Medical Examiner	DEPARTMENT:	Health/Administration/2001		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$476,836
OUTPUTS		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	Cause and manner of death for medical examiner cases will be determined by the medical examiner.	99%	100%	99%	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	100%	100%	100%	100%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Onsite Wastewater Program	DEPARTMENT:	Health/Environmental/2044		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$139,775	
OUTPUTS		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	
				6 MONTH 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
		ACTUAL	BUDGETED	PROJECTED
Number of complaints received.		15	15	30
Number of complaints justified.		10	10	20
Number of justified complaints resolved.		7	10	20
				6 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

Investigate public health nuisance complaints from the general public and resolve them to code compliance. Scott County Code, Chapter 25 entitled Public Health Nuisance.

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	70%	100%	100%	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure efficient response to public health emergencies.	Department will participate in three emergency response drills or exercises annually.	75%	100%	100%	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
		ACTUAL	BUDGETED	PROJECTED
Number of tons of recyclable material collected.		559.36	855.81	860
Number of tons of recyclable material collected during the same time period in previous fiscal year.		608.38	855.81	860
				6 MONTH ACTUAL
				323.35
				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	2019-20	2022-23	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.	-9%	100%	0%	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of septic tank cleaners servicing Scott County.		9	8	10	9
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		9	8	10	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	2023-24	2023-24	6 MONTH
		ACTUAL	ACTUAL	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.	100%	100%	100%	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of people who present to the Health Department for any STI/HIV service (general information, risk reduction, results, referrals, etc.).		984	1,500	900	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STIs.	Positive clients will be interviewed.	18%	95%	75%	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	100%	100%	100%	2% (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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED
				6 MONTH ACTUAL
Number of tattoo facilities requiring inspection.		49	36	58*
Number of tattoo facilities inspected by April 15.		23	36	58
Number of tattoo facilities with violations.		13	6	10
Number of inspected tattoo facilities with violations reinspected.		4	6	10
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.		4	6	10
Number of complaints received.		1	1	1
Number of complaints investigated according to Nuisance Procedure timelines.		1	1	1
Number of complaints investigated that are justified.		0	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%	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
		ACTUAL	BUDGETED	PROJECTED
Number of vending companies requiring inspection.		6	6	4
Number of vending companies inspected by June 30.		5	6	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	43%	100%	100%	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	94%	100%	100%	100%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Promote safe drinking water.	Property owners with wells testing unsafe for bacteria or nitrates will be educated on how to correct the water well.	100%	100%	100%	100%

HUMAN RESOURCES

Vanessa Wierman, HR Director



MISSION STATEMENT: To foster positive employee relations and progressive organizational improvement for employees, applicants and departments by: ensuring fair and equal treatment; providing opportunity for employee development and professional growth; assisting in identifying and retaining qualified employees; utilizing effective, innovative recruitment and benefit strategies; encouraging and facilitating open communication; providing advice on employment issues and being committed to establishing strategic business partnerships with departments to improve organizational design.

ACTIVITY/SERVICE:	Labor Management	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Employees		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$148,322
OUTPUTS		2022-23	2023-24	2023-24	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	11%	5%	5%	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	44%	45%	45%	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
		ACTUAL	BUDGETED	PROJECTED
# of Administrative Policies		77	77	76
# policies reviewed		8	5	5

PROGRAM DESCRIPTION:

Develops County-wide human resources and related policies to ensure best practices, compliance with state and federal law and their consistent application County wide.

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	8	5	5	2

ACTIVITY/SERVICE:	Employee Development	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$150,145
OUTPUTS		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of employees in Leadership program		119	120	100	119
# of training opportunities provided by HR		15	10	10	4
# of all employee training opportunities provided		5	5	5	0
# of hours of Leadership Recertification Training provided		20	5	10	13

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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within 100% of the budgeted amounts	73.90%	100%	100%	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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete Communication work orders per SLA guidelines	% of work orders completed within SLA guidelines	90%	90%	90%	90%

ACTIVITY/SERVICE:	GIS Services	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$317,160
OUTPUTS		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of network access devices supported		242	245	245	242
# of network ports supported		4,703	4,750	4,750	4,703
% of overall network up-time		99%	99%	99%	99%
% of Internet up-time		99%	99%	99%	99%
GB's of Internet traffic		625,000	300,000	300,001	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

ACTIVITY/SERVICE:	Infrastructure - User Services	DEPT/PROG:	I.T. 14B	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$396,450
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
				6 MONTH
				ACTUAL
# of PC's		571	575	575
# of Laptops / Tablets		199	180	180
# of Printers/MFP's		154	160	160
# of Cameras		581	475	475
# of Remote Connected Users		400	300	300

PROGRAM DESCRIPTION:

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

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

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

ACTIVITY/SERVICE:	Data Backup	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$252,286
OUTPUTS		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete Restore work order within SLA.	% of Restore requests completed within SLA.	100%	100%	100%	100%
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Technology Support	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$288,326
OUTPUTS		2022-23	2023-24	2023-24	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24
		ACTUAL	BUDGETED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Respond to Citizen requests in a timely manner	Average time to respond to Citizen request from www.ScottCountyIowa.com .	1.41	< = 1 Days	< = 1 Days	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	2023-24	2023-24	
		ACTUAL	BUDGETED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To maintain high levels of service to Scott County vehicles	Service within 10% of manufacture's recommended hours or miles	97%	95%	95%	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 unity within the six-story building which servers 200+ people on a daily basis.	\$2,807,400	\$2,850,000	\$150,000	\$0
Mt Joy Sewer Project	This project addresses storm water collection and transfer within unincorporated Scott County.	\$0	\$0	\$5,000,000	\$0
Park View Storm Sewer Project	This project addresses storm water collection and distribution within unincorporated Scott County	\$0	\$0	\$5,000,000	\$0
West Locust Sewer Project	Project is to subgrant amount to the City of Davenport for centralized wastewater collection and conveyance.	\$0	\$0	\$1,600,000	\$0
Scott County Parks Wastewater Collection Project	Address wastewater collection and distribution within Scott County Parks.	\$0	\$400,000	\$800,000	\$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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	1221	1000	1300	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Review of Zoning applications		9	10	10	4
Review of Subdivision applications		4	10	10	1
Review Plats of Survey		20	50	50	12
Review Board of Adjustment applications		3	10	10	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	13	20	20	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations	8	10	10	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	14	40	40	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	0	25	80	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$ 877,755	\$ 1,100,000	\$ 792,226	\$ 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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff quarterly or as needed to openly discuss changes and recommended solutions.	8	4	4	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
		ACTUAL	BUDGETED	PROJECTED
				6 MONTH
				ACTUAL
Number of real estate documents recorded		25,217	35,000	35,000
Number of electronic recordings submitted		13,796	17,000	19,250
Number of transfer tax transactions processed		3,799	3,500	3,000
% of real estate docs electronically submitted		55%	49%	55%
Conservation license & recreation registration		4,975	5,000	5,000

NOTE: Boat registration renewal occur every three years.

PROGRAM DESCRIPTION:

Maintain official records of documents effecting title to real estate and other important documents. Issue conservation license's titles, liens and permits.

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.	Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer.	100%	100%	100%	100%
Ensure all real estate documents electronically submitted for recording are placed on record with in 48 hrs and the correct fee is collected.	Information is available for public viewing within 24 hrs of indexing	100%	100%	100%	100%
Digitize real estate documents recorded between 1971-1988	Allow the public to access documents electronically from our website anytime.	75%	75%	100%	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
		ACTUAL	BUDGETED	PROJECTED
Number of certified copies requested		17,503	13,000	15,000
Number of Marriage applications processed		876	1,000	1,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Accept Marriage Applications in person or via mail. These are entered into the database the same day as received .	Immediately process and issue the Marriage Certificate. This eliminates the customer having to return in 3 days to pick up certificate.	100%	100%	100%	100%
Ensure timely processing of funeral home certified copy requests	If received prior to 4pm, process funeral home requests same day they are received.	100%	100%	100%	100%
Ensure timely processing of certified copy requests for the public	If received prior to 4pm, process vital record requests same day they are received.	100%	100%	100%	100%

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

PROGRAM DESCRIPTION:

Execute passport applications and ensure they are in compliance with the guidelines provided by the U.S. Department of State. Provide passport photo services to new and renewing passport customers.

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To be responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 48 hours	98%	100%	100%	98%
To be responsive to requests for Moving permits	Permit requests approved within 24 Hours	100%	100%	100%	100%
To provide training for employee development	Conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available	100%	100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	90%	98%	98%	95%

ACTIVITY/SERVICE:	Engineering	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$927,500
OUTPUTS		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract orders.	100%	98%	98%	100%
Give staff the required training to allow them to accurately inspect and test materials during construction	Certification are 100% maintained	100%	100%	100%	100%
Prepare project plans to be let on schedule	100% of projects are let on schedule	100%	98%	98%	100%
Engineer's Estimates	Estimates for projects are within 10% of Contract	85%	95%	95%	83%

ACTIVITY/SERVICE:	Construction	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$10,760,000
OUTPUTS		2022-23	2023-24	2023-24	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 6 year borrow ahead limit	100%	100%	100%	100%
To fully utilize Federal and State FM dollars for road construction	Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available.	100%	100%	100%	100%
Replace culverts as scheduled in five year plan	All culverts will be replaced as scheduled	100%	100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs	100%	100%	100%	100%

ACTIVITY/SERVICE:	Rock Resurfacing	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	13 Sec Rds	BUDGET:	\$1,000,000
OUTPUTS		2022-23	2023-24	2023-24	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	100%
Maintain a yearly rock resurfacing program to insure enough thickness of rock	Insure enough thickness of rock to avoid mud from breaking through the surface on 80% of all Gravel Roads (frost Boils excepted)	100%	90%	90%	90%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	95%	95%	95%	95%

ACTIVITY/SERVICE:	Snow and Ice Control	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	13 Sec Rds	BUDGET:	\$625,000
OUTPUTS		2022-23	2023-24	2023-24	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
In accordance with our snow policy, call in staff early after an overnight snow event	All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches	100%	100%	100%	100%
Keep adequate stores of deicing materials and abrasives	Storage facilities not to be less than 20% of capacity	100%	100%	100%	100%
To make efficient use of deicing and abrasive materials.	Place deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Control	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$471,000
OUTPUTS		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Signs		7,101	7,101	7,101	7,101
Miles of markings		199	200	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at all intersections per AASHTO Standards	95%	95%	95%	95%
Plant Native Iowa Grasses and Flowers in the Right of way	Native Plants help to control weeds with less chemicals and create a more aesthetic roadway.	80%	80%	80%	80%
Remove brush from County Right of way on All Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on roads	95%	95%	95%	95%
To maintain vegetation free shoulders on paved roads	Maintain a program that eliminates vegetation on all paved road shoulders	90%	90%	90%	90%
To stay within State requirements on Noxious weeds	Keep all noxious weeds out of all county right of way	90%	90%	90%	90%

ACTIVITY/SERVICE:	Roadway Maintenance	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$3,243,000
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
Miles of Roadside		1,148	1,148	1,148
Number of Bridges and Culverts over 48"		650	650	650

PROGRAM DESCRIPTION:

To provide proper drainage for the roadway and eliminate hazards to the public on the shoulders.

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	95%	95%	95%	95%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	100%	100%	100%

ACTIVITY/SERVICE:	Macadam	DEPT/PROG: Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$85,000
OUTPUTS		2022-23	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
Number of potential Macadam projects		30	30	30
Cost of Macadam stone per ton		\$10.92	\$10.20	\$10.92
Number of potential Stabilized Base projects		21	21	21
Cost per mile of Stabilized Projects		\$90,000	\$90,000	\$90,000

PROGRAM DESCRIPTION:

To provide an inexpensive and effective method of upgrading gravel roads to paved roads and stabilizing existing gravel roads.

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain buildings and grounds to extend lifetime	Inspect facilities annually for scheduling maintenance	100%	100%	100%	100%
Complete inventory checks to effectively manage stock materials	Count each part in stock twice per year	100%	100%	100%	100%

Sheriff's Office

Tim Lane, Sheriff's Office



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

ACTIVITY/SERVICE:	Sheriff's Administration	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$696,564
OUTPUTS		2022-23	2023-24	2023-24	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase cost savings on supply orders	All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value.	3	3	3	3
Decrease the number of exceptions on purchase card exception report	2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle.	<2%	<2%	<2%	<2%
All payroll will be completed and submitted by deadline.	100% of Sheriff's Office payroll will be completed by 4:30 on payroll Monday.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Enforcement	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVE	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$5,379,017
OUTPUTS		2023-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 600 hours of traffic safety enforcement and education.	496	660	650	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Operate a secure jail facility	Maintain zero escapes from the Jail facility	0	0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility	0	0	0	0
Classification of prisoners	100 % of all prisoners booked into the Jail will be classified per direct supervision standards.	100	100	100	100

ACTIVITY/SERVICE:	Civil	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$392,100
OUTPUTS		2023-23	2023-24	2023-24	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.	1	1	1	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities	0	0	0	0
Timely service of civil papers	Number of days civil papers are served. All civil papers will be attempted at least one time within the first 7 days of receipt.	5.67	5.5	4.75	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Crime Clearance Rate		89%	80%	85%	89%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2023-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete home compliance checks on sex offenders in Scott County.	Complete 500 home compliance checks annually on sex offenders	792	800	725	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:	Bailiff's	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,127,505
OUTPUTS		2023-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex	0	0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another	0	0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011	0	0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings	0	0	0	0

ACTIVITY/SERVICE:	Civil Support	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$463,804
OUTPUTS		2023-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Timely process of civil papers.	Civil papers, excluding garnishments, levies and sheriff sales, will be entered and given to a civil deputy within 3 business days.	<3	<3	<3	<3
Respond to weapons permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application.	<30	<30	<30	<30
Timely process of protective orders and mental injunctions.	All protective orders and mental injunctions will be entered and given to a civil deputy for service the same business day of receipt.	1	1	1	1
Timely response to requests for reports/records	All report and record requests will be completed within 72 hours of receipt	<72	<72	<72	<72

Board of Supervisors



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

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board action.	100%	98%	99%	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Attendance of members at Bi-State Regional Commission		32/36	32/36	34/26	12/12
Attendance of members at State meetings		100%	100%	100%	100%
Attendance of members at boards and commissions mtgs		100%	95%	95%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Attendance of board members at intergovernmental meetings.	99%	95%	95%	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	89%	90%	90%	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,905,052	\$1,785,000	\$1,860,000	\$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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total dollar amount of property taxes collected		7,762,367	\$10,000,000	\$10,000,000	\$12,138,658
Total dollar amount of motor vehicle plate fees collected		12,203,078	\$7,000,000	\$4,000,000	\$2,538,263
Total dollar amt of MV title & security interest fees collected		8,019,094	\$4,200,000	\$4,200,000	\$5,611,470

PROGRAM DESCRIPTION:

Professionally provide any motor vehicle and property tax services as well as other County services to all citizens at a convenient location through versatile, courteous and efficient customer service skills.

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	2.30%	4.50%	4.50%	6.14%
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	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
Number of receipts issued		8,455	9,500	9,500
Number of warrants/checks paid		9,713	9,000	9,000
Dollar amount available for investment annually		587,698,664	450,000,000	450,000,000
				6 MONTH
				ACTUAL
				3,697
				4,655
				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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	95%	90%	90%	99%

Youth Justice Rehabilitation Center

Jeremy Kaiser, Director



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

ACTIVITY/SERVICE:	Detainment of Youth	DEPARTMENT: YJRC 22.2201			
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET:	\$924,006	
OUTPUTS		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	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	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
# of escape attempts		1	1	0
# of successful escapes		0	0	0
# of critical incidents		117	100	75
# of critical incidents requiring staff physical intervention		28	40	24
				6 MONTH ACTUAL
				0
				0
				70
				18

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 60% of the time.	76%	60%	68%	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
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	2023-24	2023-24
		ACTUAL	BUDGETED	PROJECTED
# residents referred for IHD program		97	75	70
# of residents who complete IHD program successfully		79	66	56

PROGRAM DESCRIPTION:

Certain juveniles are eligible to be supervised in the community through an "In-Home detention" program as an alternative to secure detention. JDC staff can supervise these juveniles in the community through random phone calls and home visits. Studies show that juveniles are less likely to commit crimes if diverted into a community-based, detention alternative program.

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for In Home Detention complete the program successfully.	81%	88%	80%	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
		ACTUAL	BUDGETED	PROJECTED
# of juveniles referred for ATA Program		36	25	50
# of juveniles who complete ATA program successfully		23- Completed	20	40

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

PROGRAM DESCRIPTION:

Certain juveniles are ordered to long term placement after detainment. The Youth Centered Meetings Program is designed to help the juvenile have a smooth transition back to the home environment after long term care. The program is strength-based and helps create a plan to connect juveniles with services in their home area.

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for Youth Centered Meetings are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for youth Centered Meetings will complete all meetings successfully.	81%	80%	80%	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
		ACTUAL	BUDGETED	PROJECTED
# of juveniles referred for SBRJ Program		746	500	800
# of juveniles who complete mediation successfully		686	450	720

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for School Based Restorative Mediation are given every opportunity to successfully complete the program.	90% or more of juveniles who are referred for school based restorative mediation will complete mediation successfully	92%	90%	90%	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of juveniles referred for PCD Program		NA	500	80	13
# of juveniles who complete program successfully		NA	450	64	9 on track

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for Pre Charge Diversion Programming are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for PCD programming complete the program successfully	NA	80%	80%	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$7.97 Million of transportation improvement programmed	9.58 Million of transportation improvement programmed	\$10 Million of transportation improvement programmed	0

ACTIVITY/SERVICE:	Regional Planning Agency (RPA)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET: \$0	
OUTPUTS		2022-23	2023-24	2023-24	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$5.08 Million of transportation improvement programmed	\$1.6 Million of transportation improvement programmed	\$1.83 Million of transportation improvement programmed	0

ACTIVITY/SERVICE:	Regional Economic Development Planning	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$0
OUTPUTS		2022-23	2023-24	2023-24	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Census Data Repository, region data portal, EDA funded projects in the region	Maintain the region's eligibility for federal economic development funds.	100%	100%	100%	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	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
		ACTUAL	BUDGETED	PROJECTED
				6 MONTH
				ACTUAL
Visits of clients below 100% Federal Poverty Level		14,317	15,500	16,200
Visits of clients below 101 - 138% Federal Poverty Level		3,257	3,800	3,332
Visits of clients above 138% Federal Poverty Level		6,404	4,900	6,330
# of prescriptions filled for those living in Scott County and using the sliding fee scale		5,819	5,600	7,348
# of Scott County Residents served		25,613	14,350	26,364
# of Scott Co Residents utilizing Medical Sliding Fee Program		23,978	6,200	14,692
# of Scott Co Residents utilizing Pharmacy Sliding Fee Program		1,335	2,125	2,134
# of Scott Co Residents seen by the Community Health Team		N/A	75	134

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-2023	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Scott County citizens will benefit from the sliding fee scale to make health care more affordable.	CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services.	\$804,405	\$891,929	\$1,131,183	\$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 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH 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		
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%	50%
Update Radiological Emergency Response Plans		50%	50%	100%	50%
Update Ancillary Plans and Annexes		75%	75%	100%	50%
Maintain approved county-wide mitigation plan		100%	100%	100%	50%

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%	50%
Coordinate annual RERP training		100%	100%	100%	50%
Coordinate or provide other training as requested		100%	100%	100%	50%

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:	80 EMA		County-wide
BOARD GOAL:	Performing Organization	FUND:		BUDGET:	\$342,164
		2022-23	2023-24	2023-24	6 MONTH
OUTPUTS		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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
This program includes information dissemination made through this agency to public and private partners meetings.	100% Dissemination using multiple channels ensures info and opportunities reach all local partners	100%	100%	100%	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	RESIDENTS SERVED:	County-wide
BUSINESS TYPE:	Foundation	FUND:	80 EMA	BUDGET:	\$65,608
BOARD GOAL:	Performing Organization				
OUTPUTS		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
RERP		100%	100%	100%	50%
5 year HSEMD exercise program completion		100%	100%	100%	50%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Achieve three-discipline certification for all Dispatchers.	This will provide flexibility for staff movement and decrease the amount of overtime necessary. Will also assist in making the center more consolidated.	14%	14%	18%	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
		2022-23	2023-24	2023-24	6 MONTH
OUTPUTS		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Re-evaluation to Improve internal communications		35%	35%	50%	50%
Improve external communications with partner agencies		75%	75%	75%	75%
Improve customer service		35%	25%	50%	35%
Reinvent SECC's website		100%	20%	35%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	6 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
This as an area of opportunity - we have implemented a number of initiatives to improve communications with our staff but we need to evaluate those initiatives and tweak them to be more effective.	Improving communications improves overall organizational effectiveness and strengthens the bond between the center and the community.	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 programming.	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:	County-wide		
BOARD GOAL:	Performing Organization	FUND:	89 SECC	BUDGET:	\$1,133,000
OUTPUTS		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Revise hiring process		100%	100%	100%	100%
Develop a succession plan		50%	50%	100%	20%
Improve interagency coordination		50%	50%	75%	50%

PROGRAM DESCRIPTION:

Management and Planning are vital to any organization to help keep the organization moving forward into the future. This allows SECC to keep up to date with the ever changing society and the expectations that go along with the ever changing needs of society.

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Revise hiring process to help identify those candidates most likely to succeed as a Dispatcher.	This will help provide a better employee selection process which ultimately will help choose a candidate who has the best chance for success thereby reducing the failure rate of prospective dispatchers and increase chances for employee retention.	100%	100%	100%	100%
Develop a succession plan so we are prepared to professionally respond to the loss of key members of the supervisory and management team.	To be successful we need to place the right people in the right positions and then assure they get the appropriate formal training and mentoring from more tenured members of the team. If we are successful we will be positioned to have employees ready for advancement when openings occur. It also provides a clear roadmap for employees aspiring to advance within SECC.	100%	50%	100%	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		
BOARD GOAL:	Great Place to Live	FUND:	BUDGET:	\$6,695	
OUTPUTS		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Re-energize the Education Team		50%	40%	50%	50%
Develop Public Outreach Program		25%	25%	35%	50%

PROGRAM DESCRIPTION:

Public awareness is an area that needs to be strengthened within SECC. The Public Education Team will help the citizens and stakeholders recognize SECC and an organization but also assist in showing others what SECC does and how SECC is a benefit to the community.

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Re-energize and recruit additional staff for the Education Team and deliver public outreach programming to residents of Scott County.	This will allow members of SECC to help our public safety responders and citizen better identify with SECC personnel and SECC as an organization.	50%	40%	50%	50%
An area identified in the Strategic Planning process was a fundamental absence of a coordinated approach for public outreach programming. We are committed to develop and implement public outreach programming designed to enhance the safety of all residents and special populations (schools and seniors) of the County.	The goal of the Public Outreach Program is to engage all areas of the public we serve and to help them learn more about and understand what SECC does for the community. and how important our mission is to the quality of life within the county.	25%	25%	35%	50%

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

PROGRAM DESCRIPTION:

Maintaining and continually updating the infrastructure and physical resources is vital to help keep the organization as current and in the best physical condition possible.

PERFORMANCE MEASUREMENT		2022-23 ACTUAL	2023-24 BUDGETED	2023-24 PROJECTED	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	2023-24	2023-24	
		ACTUAL	BUDGETED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of downloads - digital materials		43,520	31,500	31,500	25,591
# of streamed items - digital materials		1,589	3,000	3,000	304
# of hits on local databases		161,931	85,000	85,000	22,181

PROGRAM DESCRIPTION:

Go Digital Initiative-Digital interaction

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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Staff physical locations and provide online and phone support for the community	Number of customer service contacts	21,528	21,500	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
		ACTUAL	BUDGETED	PROJECTED
Requests for ambulance service		35,370	37,000	36,304
Total number of transports		25,686	25,500	25,940
Community CPR classes provided		2530	600	1200
Child passenger safety seat inspections performed		14	20	16
				6 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2022-23	2023-24	2023-24	6 MONTH
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Urban Code 1 Response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	77.23%	82.50%	78.00%	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	2023-24	2023-24	6 MONTH
	ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	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	2023-24	2023-24	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 5% over previous Fiscal Year	\$ 5,922,732	\$ 3,500,000	\$ 4,000,000	\$ 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