

OFFICE OF THE COUNTY ADMINISTRATOR

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November 21st, 2024


TO: Mahesh Sharma, County Administrator
FROM: Amanda Orr, ERP and Budget Analyst
SUBJECT: FY25 Budgeting for Outcomes Quarterly Report


Attached for the Board's review is a summary of the highlighted items from the 1st Quarter FY25 Budgeting for Outcomes report for all County departments and authorized agencies.


cc: David Farmer

Scott County Quarterly Highlights for September 30th, 2024

In addition to the Budgeting for Outcomes Report, the comments below are about specific outcomes from various programs and are being submitted for the Board's review.


1.	Department	Program Name	Efficiency	
	Administration	Policy County Financial Management	Budgeted/Projected	20%/100% _ 20%/100%
	Annual Measure: Maintain minimum fund balance requirements for the County's General Fund - According to Financial Management Policy, and within legal budget.		3-month Actual	38.4%/100%
			Performance Indicator	 On Target
	Effectiveness: Maintain a 15% General Fund unassigned balance, and each state service area to be 100% expended or below.		Analysis: The County has been able to maintain a fund balance that meets policy and continues to provide information publicly and internally to all users. The fund balance of 38.4% reflects property tax collections as of September 30, 2024 and will carry the county until Spring collections.	


2.	Department	Program Name	Cost	
	Administration	County Legislative Coordination	Budgeted/Projected	100% / 100%
	Annual Measure: Agenda materials are available to the public.		3-month Actual	100%
			Performance Indicator	 On Target
	Effectiveness: Agenda posted to the website 5 day in advance of the meeting.		Analysis: Administration posted the agenda to the website 5 days in advance of the meeting. Through the first quarter, there were 7 committee of the whole meetings. Also, 100% of Board Meeting handouts were posted to the website within 24 hours.	


3.	Department	Program Name	Efficiency	
	Attorney	Criminal Prosecution	Budgeted/Projected	100% / 100%
	Annual Measure: Attorney's Office will diligently work toward achieving justice in all criminal cases.		3-month Actual	100%
			Performance Indicator	 On Target
	Effectiveness: Justice is accomplished in 100% of criminal cases.		Analysis: The Attorney's Office worked diligently to achieve justice in criminal cases. Through the first quarter, new felony cases are at 426 which is high at 39% of projections and misdemeanor cases are at 959 which is high at 34% of projections. This isn't something the office can predict, but just to indicate that crimes are up from expectation for both felony cases and misdemeanor cases.	



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4.	Department	Program Name	Cost	
	Attorney	Victim/Witness Support Service	Budgeted/Projected	100% / 100%
	Annual Measure: Attorney's Office will actively communicate with crime victims.		3-month Actual	100%
			Performance Indicator	 On Target
	Effectiveness: 100% of registered crime victims will be sent victim registration information.		Analysis: The Attorney's Office sent all registered crime victims information. Through the first quarter, victim packets returned to the office are up at 180 which is 36% of projections. These results are a direct reflection of new processes implemented to reach out to victims early and explain the court proceedings.	

5.	Department	Program Name	Outcome	
	Attorney- Risk Management	Workers Compensation	Budgeted/Projected	100% / 100%
	Annual Measure: To investigate workers comp claims within 5 days.		3-month Actual	100%
			Performance Indicator	 On Target
	Effectiveness: To investigate 100% of accidents within 5 days.		Analysis: The Risk Manager investigated 100% of accidents within 5 days. There were only 16 new claims opened which is only 14% of projections in the first quarter.	

6.	Department	Program Name	Outcome	
	Auditor	Administration	Budgeted/Projected	15% / 15%
	Annual Measure: Observing regular expenses, budget items, overtime and continually seeking cost savings.		3-month Actual	10%
			Performance Indicator	 On Target
	Effectiveness: Maintaining administration costs at or below 15% of budget.		Analysis: The Auditor's office is using regular staff meetings to provide advanced planning in staffing needs and assist in keeping expenses at or below projected budget.	



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7.	Department	Program Name	Outcome	
	Community Services	Administration	Budgeted/Projected	90% / 90%
	Annual Measure: Community Services will be viewed as one of the county "Information Centers" for citizens of Scott County.		3-month Actual	90%
			Performance Indicator	🎯 On Target
	Effectiveness: Provide information and/or financial assistance to citizens for immediate housing, utilities, transportation, funeral needs, substance disorders, veteran benefits, and social security 90% of the time.		Analysis: Community Services has several new measures for FY25 including those in the Administration area. Of particular note is that while the department is meeting its targeted measure, the volume of work is at 40% of projected/budgeted regarding individuals coming to the department for assistance through 25% of the year.	

8.	Department	Program Name	Outcome	
	Community Services	General Assistance	Budgeted/Projected	30% / 30%
	Annual Measure: Scott County Community Services will strive to ensure individuals who are in need are safe in the community.		3-month Actual	22%
			Performance Indicator	🚫 Below Target
	Effectiveness: Provide financial assistance to those eligible for rent, utilities, burials/cremations or bus tickets 30% of the time each month.		Analysis: Individuals served by the General Assistance (GA) Program are often seeking rental assistance, utility assistance, or transportation. Through the first quarter, approval rate for GA applications is lower than expected due to people not following through with paperwork requirements. In addition to supporting individuals directly, the office makes referrals to other agencies/programs. Of particular note this quarter were: <ul style="list-style-type: none"> • Referrals to the Low-Income Home Energy Assistance Program (LIHEAP) • Assistance with bus tokens for individuals returning to Polk County following psychiatric hospitalization in Scott County due to bed shortages in their home county 	



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9.	Department	Program Name	Outcome	
	Community Services 9.	Veteran Services	Budgeted/Projected	75% / 75%
	Annual Measure: Scott County Veteran Services will provide timely service to Veterans and their family members.		3-month Actual	5%
			Performance Indicator	🚫 Below Target
	Effectiveness: The Veteran Services Director will meet with Veterans/family members within 10 business days of the appointment made 75% of the time each month.		Analysis: The Veteran Services Director's goal is to meet with Veterans/family members within 10 business days of their request to schedule an appointment. During the first quarter, this goal was achieved only 5% of the time, or on three days. The October 1, 2024 wait time is 25 days. Additional staff support has been requested due to the extended timelines and impact on paperwork that is created.	

10.	Department	Program Name	Outcome	
	Community Services	Benefits Program	Budgeted/Projected	25 cases/month with 100% accuracy/
	Annual Measure: The Benefits program will help individuals access other benefits within the community so they can remain safe and stable.		3-month Actual	25 cases/month with 100% accuracy
			Performance Indicator	🟢 On Target
	Effectiveness: An in-house audit of the Representative payee program, 25 cases, will be done each month to ensure the program meets the Social Security requirements 100% each month.		Analysis: Scott County Community Services strives to have a program that meets the internal and external standards required to manage Federal and State benefits. As such, the department performs monthly file audits to ensure that case files contain the appropriate paperwork and the department is ready for audits: planned or unannounced. Audits performed during the first quarter met expectations, with 100% accuracy of records.	

11.	Department	Program Name	Outcome	
	Conservation	Recreational Services	Budgeted/Projected	36% / 36%
	Annual Measure: Provide high-quality rental facilities (i.e. shelters, cabins, etc.) for public use.		3-month Actual	38%
			Performance Indicator	🟢 On Target
	Effectiveness: To meet or exceed previous year's occupancy per year for all rental facilities.		Analysis: Conservation continues to meet and exceed occupancy with rental facilities, proving that the recreation amenities continue to be well-liked by the community, with the Scott County Park Cabins being the most popular. They were	



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12.	Department	Program Name	Outcome	
	Conservation	Environmental Education	Budgeted/Projected	148 / 148
	Annual Measure: Provide education to the general public about watershed and water quality.		3-month Actual	26
			Performance Indicator	🚫 <u>Below Target</u>
	Effectiveness: To maintain or increase the number of people served.		Analysis: Programs within Environmental Education were lower than projected in the first quarter, however, additional programming is planned. In the coming months community members can anticipate a water awareness program “Considering our place on the Wapsipinicon River” this will include canoe, kayak, and fishing experiences. In November a fall ecology day will be offered. Participants will hike, collect prairie seeds, and if conditions are right witness a prairie burn.	

13.	Department	Program Name	Outcome	
	Conservation	Golf	Budgeted/Projected	21% / 21%
	Annual Measure: Remain a high-quality regionally known Golf Course that supports tourism and economic development.		3-month Actual	23.89%
			Performance Indicator	🎯 <u>On Target</u>
	Effectiveness: To maintain or increase percentage of Tee Times played by non-residents.		Analysis: The number of non-residents who come to enjoy Glenss Creek exceeds projected numbers. The popularity of the course cannot be denied. It continues to attract participants from all over.	




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14.

Department	Program Name	Outcome	
Facility Support Services	Custodial	Budgeted/Projected	100,000 / 85,000
Annual Measure: Divert 85,000 pounds of waste from the landfill by shredding confidential info, recycling cardboard, plastic and metals, and kitchen grease.		3-month Actual	25,507
		Performance Indicator	 <u>On Target</u>
Effectiveness: Divert 85,000 pounds of waste from the landfill by shredding confidential info, recycling cardboard, plastic and metals, and kitchen grease.		Analysis: Divert 85,000 pounds of waste from the landfill by shredding confidential info, recycling cardboard, plastic and metals, and kitchen grease.	

15.


Department	Program Name	Outcome	
Health	Public Health Infrastructure	Budgeted/Projected	40% / 40%
Annual Measure: SCHD will establish a culture of quality within the Scott County Health Department.		3-month Actual	71%
		Performance Indicator	 <u>On Target</u>
Effectiveness: Percent of benefit eligible staff participating in QI Activities (unduplicated).		Analysis: Health Department staff are participating in QI activities that focus on improving quality and performance of the department programs, processes, services and staff.	


16.


Department	Program Name	Cost	
Health	Non-Public School Nursing	Budgeted/Projected	100% / 100%
Annual Measure: Provide direct services for each school as requested.		3-month Actual	100%
		Performance Indicator	 <u>On Target</u>
Effectiveness: Requests for direct services will be provided.		Analysis: The Health Department has provided direct services to 100% (50 of 50) of requests from non-public schools in Scott County during the 1 st Qtr. This number is anticipated to increase as three new non-public schools were added in Scott County, and not all accepted “non-required” services from the department.	



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17.	Department	Program Name	Outcome	
	Health	Communicable Disease	Budgeted/Projected	100% / 100%
	Annual Measure: Stop or limit the spread of communicable diseases.		3-month Actual	100%
			Performance Indicator	 On Target
	Effectiveness: Initiate communicable disease investigations of reported diseases according to Iowa Department of Health and Human Services guidelines.		Analysis: The Health Department initiated communicable disease investigations to 100% (52 of 52) of the reported diseases according to Iowa Department of Health and Human Services guidelines. This number of diseases reported is expected to fluctuate between quarters and seasons, but should remain consistently investigated at 100%.	

18.	Department	Program Name	Efficiency	
	Human Resources	Recruitment/EEO Compliance	Budgeted/Projected	85% / 85%
	Annual Measure: Percentage of positions filled within 8 weeks of posting excluding DSA positions.		3-month Actual	77%
			Performance Indicator	 On Target
	Effectiveness: The higher the percentage indicates recruitment process is efficiently serving the needs of the department.		Analysis: HR's recruiting process is meeting the needs of County departments by filling over ¾ of the open positions within 8 weeks.	

19.	Department	Program Name	Outcome	
	Human Resources	Compensation / Performance Appraisal	Budgeted/Projected	45% / 45%
	Annual Measure: Percent of reviews not completed within 30 days of effective date.		3-month Actual	56%
			Performance Indicator	 Below Target
	Effectiveness: Higher percentage indicates managers/supervisors are not providing timely feedback to employees.		Analysis: The percentage of reviews not completed within 30 days is slightly higher than projected resulting in delayed performance feedback to employees.	





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20.	Department	Program Name	Outcome	
	Human Resources	Benefit Administration	Budgeted/Projected	60% / 65%
	Annual Measure: Percent of eligible employees enrolled in deferred compensation.		3-month Actual	59%
			Performance Indicator	🔴 <u>Below Target</u>
	Effectiveness: Assesses whether proper retirement education and marketing are occurring.		Analysis: The percentage of employees taking participating in the County's deferred compensation program is slightly lower than projected indicating an opportunity for more retirement education and marketing by HR.	
21.	Department	Program Name	Outcome	
	IT	Administration	Budgeted/Projected	1.5 / 1.5
	Annual Measure: Efficient use of technology.		3-month Actual	1.26
			Performance Indicator	🟢 <u>On Target</u>
	Effectiveness: Keep # of devices per employee <= 1.75.		Analysis: IT works to be intentional with how technology is distributed to staff. They ensure that staff have the tools they need to complete tasks, while also being a resource for support and security. They are accomplishing this goal all while staying within departmental and capital budgets.	
22.	Department	Program Name	Outcome	
	Medic EMS	Ambulance Response	Budgeted/Projected	92.4% / 90.0% compliance
	Annual Measure: Rural Priority 2* Response times will be <=17 minutes 59 seconds.		3-month Actual	92.9% compliance
			Performance Indicator	🟢 <u>On Target</u>
	Effectiveness: Response time targets will be achieved at >= 90% compliance.		Analysis: Medic EMS has greatly improved their response time for Rural Priority 2* thus far in FY25, having increased 8.5% from FY24 and exceeding the projected 90.0%. This shows their consistent effort to improve response time above the national standard.	



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23.	Department	Program Name	Outcome	
	Medic EMS	Workforce Health & Safety	Budgeted/Projected	99% / 99%
	Annual Measure: Driver Safety – % of Drivers Above Level 7		3-month Actual	99%
			Performance Indicator	 <u>On Target</u>
	Effectiveness: 97% or higher.		Analysis: To safely attend to citizens during an emergency, driver safety standards are important to recognize and improve. With the goal to have at least 97% of drivers above Level 7, Medic EMS is meeting their budgeted/projected outcome of 99%. Additionally, there have been no Extreme Over Speed Issues and no Seatbelt Issues.	

24.	Department	Program Name	Outcome	
	Medic EMS	Patient Survey	Budgeted/Projected	93.4% / 90.0%
	Annual Measure: Cumulative Average.		3-month Actual	92.9%
			Performance Indicator	 <u>On Target</u>
	Effectiveness: 90% or Greater.		Analysis: Medic EMS expects to continue providing exceptional services. The "On Target" scores across all indicators in the Patient Survey Program exhibit this exceptional service, as the community is always the main focus of Medic EMS.	

25.	Department	Program Name	Cost	
	Non-Departmental	Fleet Equipment and Equipment Operations	Budgeted/Projected	95% / 95%
	Annual Measure: To provide time sensitive mobile repairs.		3-month Actual	98%
			Performance Indicator	 <u>On Target</u>
	Effectiveness: Respond to all mobile calls within 1 hour.		Analysis: The County's Fleet department is doing their part in keeping County business running smoothly by responding to mobile calls within 1 hour 98% of the time.	



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26.	Department	Program Name	Outcome	
	Planning & Development	Building Inspection/Code Enforcement	Budgeted/Projected	95% / 95%
	Annual Measure: Review and issue building permit applications within five working days of application.		3-month Actual	95%
			Performance Indicator	🎯 On Target
	Effectiveness: 95% of permits are issued within five working days of application.		Analysis: Permits issued in the 1 st quarter are slightly above projected amounts, and staff has been able to review and issue the requested permits within the targeted 5-day turnaround timeframe.	
27.	Department	Program Name	Outcome	
	Recorder	Administration	Budgeted/Projected	100% / 100%
	Annual Measure: Cross train Multi-Service Clerks in real estate recording, vital records processing and DNR licensing.		3-month Actual	33%
			Performance Indicator	🚫 Below Target
	Effectiveness: Allows adequate staffing in all core service departments to ensure timely processing and improved customer service.		Analysis: The Recorder's Office is down two multi-service clerks. As a result, the vital records department was unable to provide same day service in the vital records department. They are working on a solution with their software vendor to utilize a product to help when short staffed. This should hopefully help prevent them from having to limit services in the future due to short staffing.	
28.	Department	Program Name	Outcome	
	Recorder	Real Estate Recording and DNR Licensing	Budgeted/Projected	100% / 100%
	Annual Measure: Ensure all real estate documents presented for recording are placed on record the same day and the correct fee is collected.		3-month Actual	90%
			Performance Indicator	🚫 Below Target
	Effectiveness: Recorded information is available for public viewing within 24 hrs of indexing and scanning. Correct fees are deposited with the Treasurer.		Analysis: The Recorder's Office is coming in slightly below target on having recorded information available for public viewing within 24 hrs of indexing in scanning. This is also in part to being short-staffed, but also a result of real estate recording trending higher due to lower interest rates.	




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29.

Department	Program Name	Efficiency	
Secondary Roads	Administration & Engineering	Budgeted/Projected	100% / 100%
Annual Measure: To provide training for employee development.		3-month Actual	100%
		Performance Indicator	 On Target
Effectiveness: Conduct seasonal safety meetings. Send employees to leadership development and technical training classes. Maintain certifications.		Analysis: The Iowa County Engineers Service Bureau offered training for the engineering staff, sign crew staff, Road Superintendent, and GIS staff. They learned how to enter data, navigate the programs, and new functions for their Sign Inventory, Work Orders, Road Notifications, Local Lettings, County Maps, and Calendar programs. These programs are free for our use and help us manage data and work tasks and provide information for notices, reports, and projects.	

30.

Department	Program Name	Cost	
Secondary Roads	Roadway Maintenance	Budgeted/Projected	New Measurement / 100%
Annual Measure: Eradicate noxious weeds within our right-of-way.		3-month Actual	80%
		Performance Indicator	 Below Target
Effectiveness: Utilize cutting, mowing, and herbicide treatment to eradicate all noxious weeds within our right-of-way upon identification.		Analysis: While the department does its best to identify noxious weeds, unfortunately, they spread before they can be identified and sometimes they are mowed before they can be treated. The team will continue to pursue its goal of complete eradication.	



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31.	Department	Program Name	Cost	
	Sheriff	Traffic Enforcement-Patrol	Budgeted/Projected	500 hours / 500 hours
	Annual Measure: To increase the number of GTSB (Governor's Traffic Safety Bureau) hours of traffic safety enforcement/seat belt enforcement.		3-month Actual	86.75 hours
			Performance Indicator	🔴 <u>Below Target</u>
	Effectiveness: Complete 500 hours of GTSB traffic safety enforcement and education.		Analysis: The Governor's Traffic Safety Bureau is grant-funded overtime, and in the 1 st quarter the department was short 4 deputies. The need for deputies to cover shifts was prioritized over the volunteered education/enforcement hours.	
32.	Department	Program Name	Cost	
	Sheriff	Jail	Budgeted/Projected	8 injuries / 8 injuries
	Annual Measure: 100% of all prisoners booked into the jail will be classified per direct supervision standards.		3-month Actual	6 injuries
			Performance Indicator	🟢 <u>On Target</u>
	Effectiveness: Decrease the number of injuries to corrections officers and jail staff.		Analysis: While the number of injuries to corrections officers and jail staff is below the projected number, it is still early in the year. The department believes that an increase in jail population, and the continued struggle to hire staff has contributed to the high number of injuries in the 1 st quarter.	
33.	Department	Program Name	Efficiency	
	Board of Supervisors	Legislative Policy & Development	Budgeted/Projected	98% / 99%
	Annual Measure: Participate in special meetings and discussions to prepare for future action items.		3-month Actual	99%
			Performance Indicator	🟢 <u>On Target</u>
	Effectiveness: 95% attendance at the committee of the whole discussion sessions for Board Action.		Analysis: The Board as a whole is attending meetings to learn about the bi-weekly topics. Action items are published for public feedback and comment and consideration.	



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34.	Department	Program Name	Cost	
	Treasurer	Motor Vehicle Registration	Budgeted/Projected	45 % / 45%
	Annual Measure: Provide secure and convenient payment methods to County citizens.		3-month Actual	34%
			Performance Indicator	🚫 Below Target
	Effectiveness: Achieve at least 45% of total payments being collected through mail and internet.		Analysis: The office continues to advocate for online and mail payments however the large dollar collections are from title transfers. Since title transfers must be completed in person, it drives down the percentage of online and mail payments.	
35.	Department	Program Name	Outcome	
	Treasurer	Tax Collections	Budgeted/Projected	90% / 90%
	Annual Measure: To continue to provide satisfactory customer service.		3-month Actual	88%
			Performance Indicator	🚫 Below Target
	Effectiveness: 90% of results from surveys completed by customers in regards to the service they received is positive.		Analysis: The office focuses on customer service by providing surveys to customers visiting the office. The majority of the negative comments are related to the dislike of appointments in general rather than individual customer service.	
36.	Department	Program Name	Outcome	
	YJRC	Juvenile Detention	Budgeted/Projected	\$300 / \$300
	Annual Measure: To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.		3-month Actual	\$276
			Performance Indicator	🎯 On Target
	Effectiveness: To serve all clients for less than \$325 per day after revenues are collected.		Analysis: YJRC worked toward serving all clients for less than \$325 per day after revenues. Through the first quarter, clients were served at \$276. This quarter there was a significant increase in daily population. The County team worked to capture as many dollars as possible for state reimbursement which resulted in a lower cost per resident per day.	



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37.	Department	Program Name	Outcome	
	YJRC	Auto Theft Accountability Program	Budgeted/Projected	80% / 80%
	Annual Measure: To ensure that all juveniles who are referred for the Auto Theft Accountability program are given every opportunity to successfully complete the program.		3-month Actual	100%
			Performance Indicator	🎯 On Target
	Effectiveness: 80% or more of juveniles who are referred for ATA complete the program successfully.		Analysis: Through the first quarter the amount of referrals are on track and 100% of referred youth are engaged in the program.	

38.	Department	Program Name	Outcome	
	YJRC	Pre Charge Diversion Program	Budgeted/Projected	80% / 80%
	Annual Measure: To ensure that all juveniles who are referred for Pre Charge Diversion Programming are given every opportunity to successfully complete the program.		3-month Actual	75%
			Performance Indicator	🚫 Below Target
	Effectiveness: 80% or more of youth who are referred for the pre charge diversion program will complete the program successfully.		Analysis: Through the first quarter, the program had an average amount of referrals. Those referred are on track. The barriers are educating the families on the importance and effectiveness of the program.	

39.	Department	Program Name	Outcome	
	Bi-State Regional Commission	Metropolitan Planning Organization (MPO)	Budgeted/Projected	\$10 million / \$10 million
	Annual Measure: Road and trail construction, bridge coordination, air quality, transit, GIS, grant applications.		3-month Actual	\$10 million
			Performance Indicator	🎯 On Target
	Effectiveness: Maintain the region's eligibility for federal/state highway funds		Analysis: Bi-State receives certain federal transport funds and works with the Transport Policy Committee to prioritize local projects. They used the funds on street, public transit, and bicycle facility projects.	



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40.	Department	Program Name	Cost	
	Community Health Care- CHC	Sliding Fee Scale	Budgeted/Projected	\$1,009,424 / \$1,596,824
	Annual Measure: Scott County citizens will benefit from the sliding fee scale to make health care more affordable.		3-month Actual	\$399,206
			Performance Indicator	🎯 On Target
	Effectiveness: CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services and will keep track of the total dollars discounted through the use of the sliding fee scale.		Analysis: The increased utilization of CHC's sliding fee discounts in the first quarter of FY25 is consistent with CHC seeing higher numbers of uninsured patients in FY24. This is most likely due to Iowa HHS continuing its Medicaid redetermination process in 2024/2025.	

41.	Department	Program Name	Outcome	
	Community Health Care- CHC	Insurance	Budgeted/Projected	92% / 92%
	Annual Measure: Scott County citizens will have insurance coverage: private, Medicaid, or Medicare.		3-month Actual	89%
			Performance Indicator	🚫 Below Target
	Effectiveness: At least 92% of the citizens seen at CHC will have some form of insurance coverage		Analysis: CHC reported that 89% of the 7,647 citizens served had some form of insurance. This lower than expected percentage is most likely due to the HHS Medicaid redetermination process. HHS mails out recertification forms and many citizens don't receive the form or don't turn it in on time. This results in citizens being kicked off Medicaid and needing to submit a whole new application, a lengthy process for some.	

42.	Department	Program Name	Outcome	
	Durant Ambulance	Emergency Medical Service	Budgeted/Projected	98% / 98%
	Annual Measure: Respond to all 911 requests in area served.		3-month Actual	91%
			Performance Indicator	🚫 Below Target
	Effectiveness: Respond to 98% of all 911 requests in our area.		Analysis: Durant Ambulance continues to experience challenges with staffing the volunteer ambulance services, particularly during daytime hours. Durant is exploring community solutions as well as meeting with MEDIC EMS of Scott County to determine ways to assure that EMS response is provided and is timely.	



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43.	Department	Program Name	Outcome	
	EMA	Partnerships & Collaboration	Budgeted/Projected	New Measurement / 20%
	Annual Measure: Review, update or develop SOG/SOP/MOU/Contracts		3-month Actual	10%
			Performance Indicator	🚫 Below Target
	Effectiveness: Annually review, develop, and/or update 20% of our SOGs, SOPs, Contracts, deployment documents and checklists, etc.		Analysis: EMA spent more time on collaboration and partnerships this quarter in preparation for the resignation of one of it's employees, but this amount of time was still below target of 20%.	

44.	Department	Program Name	Outcome	
	EMA	Preparedness	Budgeted/Projected	New Measurement / 5
	Annual Measure: Completing the appropriate plan updates.		3-month Actual	0
			Performance Indicator	🎯 On Target
	Effectiveness: Complete an update of 20% of our plans every year. We have a total of 20 plans/SOPs.		Analysis: EMA looks as though they are falling short of projection but is expected to finish on target for FY2025.	

45.	Department	Program Name	Outcome	
	SECC	Dispatch Operation	Budgeted/Projected	New Measurement / 1.45 minutes
	Annual Measure: The amount of time it takes from the time the call is answered to the time of the first fire unit being dispatched.		3-month Actual	1.47 minutes
			Performance Indicator	🎯 On Target
	Effectiveness: With this portion, we are looking at speed, and how we can utilize technology and other factors to maintain our efficiency or even improve it. This evaluation is on EMS and Fire calls only. We measure this based on the amount of time it takes dispatchers to process a call from start to first unit dispatched. Measurement is in time.		Analysis: SECC is on target for the first quarter of FY2025 with 1.47 minutes.	



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46.	Department	Program Name	Outcome	
	SECC	Quality Assurance	Budgeted/Projected	New Measurement / 85%
	Annual Measure: Review percentage of fire calls taken by dispatchers to ensure compliance of guidelines and protocols.		3-month Actual	92%
			Performance Indicator	↔ <u>Static</u>
	Effectiveness: Using an online software program, our team reviews a certain percentage of fire calls that dispatchers take. This review provides a score and indicates how compliant the dispatcher was in following the directed protocols and guidelines.		Analysis: SECC reviewed 92% of fire calls taken by dispatchers to ensure compliance of guidelines, protocols and industry standards.	


47.	Department	Program Name	Outcome	
	SECC	Recruitment, Training and Development	Budgeted/Projected	New Measurement / 950
	Annual Measure: Maintain the number of continuing education hours for the entire center.		3-month Actual	2 per dispatcher
			Performance Indicator	🎯 <u>On Target</u>
	Effectiveness: All continuing education hours are logged, whether outside training, classes taken while working, or training provided at work. These are required by the state and to maintain dispatcher certification.		Analysis: SECC is on target of tracking continuing education hours of 2 hours per dispatcher. (Currently have 40 dispatchers for a total of 80 hours of continued education)	

48.	Department	Program Name	Outcome	
	County Library	Engage our Community	Budgeted/Projected	26,500 / 24,500
	Annual Measure: Provide a variety of programming options.		3-month Actual	9,811
			Performance Indicator	🎯 <u>On Target</u>
	Effectiveness: Program attendance.		Analysis: We are working to offer a variety of program opportunities at all of our locations, and we are seeing strong interest in those. With cold weather approaching, participation is anticipated to increase further.	



FY25 Budgeting for Outcomes Quarterly Highlights

49.	Department	Program Name	Efficiency	
	QC Chamber	Business & Economic Growth	Budgeted/Projected	50 projects / 50 projects
	Annual Measure: Pipeline: Total of new projects identified. (Includes Business Attraction, Business Retention & Expansion, and Business Creation.)		3-month Actual	26 projects
			Performance Indicator	 On Target
	Effectiveness: Target 50 per year.		Analysis: In this first quarter, the QC Chamber has already identified 26 new projects, which puts them at over halfway to their goal of 50. This advocacy and outreach from the Chamber allow current and new businesses to flourish in the Quad Cities, bringing investment, employment, and enjoyment opportunities.	

50.	Department	Program Name	Cost	
	Visit QC	Visit QC	Budgeted/Projected	\$6,250,000 / \$6,500,000
	Annual Measure: Increase visitors to the Quad Cities.		3-month Actual	\$1,852,975
			Performance Indicator	 On Target
	Effectiveness: Track hotel and motel tax and monitor increases and decreases over the previous Fiscal Year.		Analysis: Visit QC is at 28% of its projected dollars for expected hotel/motel tax. These 1 st quarter numbers show that they are on track to achieve their goals.	



Administration

Mahesh Sharma, County Administrator
David Farmer, Director of Budget & Administrative Services

MISSION STATEMENT

The County Administrator will work to create a sustainable, enjoyable and prosperous community for all Scott County residents

GOALS & OBJECTIVES

BOARD GOAL

Carry out the Board of Supervisors Strategic Plan

- Work with Board of Supervisors to develop strategic plan. Collaborate with department heads, elected officials, and public to develop action steps and metrics that meets the Board's plan.

BOARD GOAL

ARPA Spending Plan

- Continue to adhere to the Board of Supervisors objectives, grant compliance, and spending deadlines.
- Oversee projects managed by departments that meet the County's ARPA stimulus projects.

BOARD GOAL

Development of MEDIC EMS of Scott County

- Oversee the development of MEDIC EMS of Scott County, integrating in the department to the County PRIDE philosophy and providing services to the public.

PROGRAM DESCRIPTION-POLICY AND FIACILITATION ADMINISTRATION

Organize and coordinate the legislative and policy functions of the Board of Supervisors. Recommend ordinances, resolutions, motions and provide administrative guidance.

TARGET POPULATION

- All Residents, businesses, other governments and County Departments

STRATEGIC PRIORITY



Departmental

PERFORMANCE INDICATORS

 On Target

 Below Target

 Static

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of Agenda Items	356	300	300	91
	Number of agenda items postponed or rescheduled	2	0	0	3
	Number of agenda items placed on agenda after public distribution (amended)	2	0	0	0
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Prepare reports, studies, legislative actions for Board consideration in a prompt efficient manner	Percentage of agenda items placed on the agenda 5 days in advance of the meeting.  On Target	99%	100%	100%
EFFICIENCY	Board members are informed and prepared to take action on all items on the agenda.	Percentage of agenda items postponed at Board meeting due to Board ability to take action.  On Target	1%	0%	0%

QUARTERLY ANALYSIS - POLICY AND ADMINISTRATION

Policy and administration of the County Administration department is a basic function of the County. Agenda items are to be prepared by staff for analysis by the Board of Supervisors. Agenda items are dependent on relative action items by the County. Timely review by the Board of Supervisors allows for educated decision making. The

PROGRAM DESCRIPTION - POLICY COUNTY FINANCIAL MANAGEMENT





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.

TARGET POPULATION

- All Resident and users of financial data.

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of grants managed		57	55	55	32	
	Number of Budget Amendments after initial adoption		3	2	2	0	
	Number of Purchase Orders issued		696	560	580	300	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Maintain minimum fund balance requirements for the County's General Fund - According to Financial Management Policy, and within legal budget	Maintain a 15% General Fund unassigned balance, and each state service area to be 100% expended or below.  On Target	20.0% / 100%	20.0% / 100%	20.0% / 100%	38.4% / 100%	
OUTCOMES	Ensure that all Federal Grants receive a "clean audit" with no audit findings for the County's annual Single Audit	Zero audit findings for federal grants related to Single Audit.  On Target	0	0	0	0	
OUTCOMES	Submit Budget / ACFR/ APRF to GFOA for recognition of achievement and receive achievement	Recognition of Achievements in Reporting.  On Target	3	3	3	0	
Efficiency	Develop training program for ERP / Financial users to increase comfort and internal report utilization / accounting	Training events outside of annual budget training.  On Target	2	1	1	0	

QUARTERLY ANALYSIS - FINANCIAL MANAGEMENT

County Administration oversee the financial reporting of the County to meet the Board of Supervisors organizational goals. The County has been able to maintain a fund balance that meets policy and continues to provide information publicly and internally to all users. The fund balance of 38.4% reflects property tax collections as of September 30, 2024 and will carry the county until Spring collections. Annual reports have not been submitted to GFOA as they are not complete yet. Program development of additional training will occur later in the year.

PROGRAM DESCRIPTION - COUNTY LEGISLATIVE COORDINATION



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.

TARGET POPULATION

- All Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of committee of the whole meetings		32	44	34	7	
	Number of meetings posted to web 5 days in advance		100%	98%	98%	100%	
	Percent of Board Meeting handouts posed to web within 24 hours		100%	100%	100%	100%	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	3 MONTH ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Agenda materials are available to the public	Agenda posted to the website 5 day in advance of the meeting.	100%	100%	100%	100%	
							
EFFICIENCY	Handouts are posted to the website within 24 after the meeting	Handouts are posted to website within 24 hours after the meeting.	100%	100%	100%	100%	
							

QUARTERLY ANALYSIS - LEGISLATIVE COORDINATION



County Administration coordinates meetings with legislators, the public, and other interested parties to enable public decision making.

PROGRAM DESCRIPTION - COUNTY STRATEGIC PLAN

Facilitate, through collaboration, the achievement of the Board of Supervisors goals and report the outcomes quarterly. Supervise appointed Department Heads. A new plan was developed in 2023 for the 2025-2027 fiscal years.

TARGET POPULATION

STRATEGIC PRIORITY

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of strategies within the County's current strategic plan		11	11	11	11
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Strategic Plans goals are on-schedule and reported quarterly to the Board of Supervisors	Percentage of initiatives measured on-schedule. Unless behind schedule, it is measured as "on-schedule".	3 Goals & 11 strategies approved October 2023	100%	100%	100%
						
EFFICIENCY	Completion of Strategic Plan	Measured as initiatives completed or on-progress to be completed.	3 Goals & 11 strategies approved October 2023	100%	100%	100%
						

QUARTERLY ANALYSIS - STRATEGIC PLAN

The County entered into a new strategic plan beginning October 2023. The new plan has 11 key strategies across three priorities. County Administration is responsible for developing action steps to complete each strategy. The plan is to run through 2027.

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.

GOALS & OBJECTIVES

MANAGEMENT GOAL

Criminal Prosecution

- The Attorney's Office is responsible for the enforcement of all state laws charged in Scott County. The office will continue to prosecute approximately 5,000 indictable cases annually and represent the state in juvenile court. The office will continue to train and consult with local law enforcement.

MANAGEMENT GOAL

Representing the County

- The Attorney's Office provides legal advice and representation to elected officials, department heads and the board of supervisors. The office will strive to provide timely and accurate legal advice to county officials.

PROGRAM DESCRIPTION - CRIMINAL PROSECUTION

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.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY



Departmental

PERFORMANCE INDICATORS

 On Target

 Below Target

 Static

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	New Indictable Misdemeanor Cases		3,371	2,800	2,800	959
	New Felony Cases		992	1,100	1,000	426
	New Non-Indictable Cases		2,022	1,800	1,800	540
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFECTIVENESS/ PERFORMANCE INDICATORS	Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.  On Target	98%	98%	98%	98%
	Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.  On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - CRIMINAL PROSECUTION

The Attorney's Office is responsible for the prosecution of all simple misdemeanor and indictable offenses ranging from speeding tickets to murder charges arising in Scott County. Each attorney is responsible for every case assigned to him or her from start to finish. The case load in the office has been increasing every year. Additional staff for handling digital evidence (body cameras, squad cameras and collected surveillance evidence for hundreds of cases) and victim services are needed, as well as two additional attorneys (one for Associate Court and one for District Court) and a paralegal to effectively handle the volume of cases being filed in Scott County. As the numbers indicate, crime is not slowing down.

PROGRAM DESCRIPTION - JUVENILE



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.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	New Juvenile Cases - Delinquencies, CINA, Terms, Rejected	503	500	500	85
	Uncontested Juvenile Hearings	1,483	1,600	1,600	262
	Evidentiary Juvenile Hearings	1,034	700	700	260
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCA0.  <u>On Target</u>	98%	98%	98%
OUTCOMES	Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCA0.  <u>On Target</u>	98%	98%	98%

QUARTERLY ANALYSIS - JUVENILE

Our team begins its work when a report of child abuse comes into the Department of Health and Human Services (HHS) intake. We provide case consultation and aid in any investigatory steps that may be necessary. Our job is to help the struggling families and children in our community. We represent the State's interest throughout court proceedings. We also assist victims in understanding the court process and help seek justice for them.

PROGRAM DESCRIPTION - CIVIL



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.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Non Litigation Services Intake		254	300	300	87
	Litigation Services Intake		485	700	700	126
	Non Litigation Services Cases Closed		85	200	200	3
	Litigation Services Cases Closed		606	600	600	96
	# of Mental Health Hearings		374	400	400	90
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	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)  On Target	90%	90%	90%	90%
	Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation at hearings.  On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - CIVIL

The Civil Attorney works with all county departments to advise on legal matters. The Civil Attorney represents the County on mental health involuntary mental health commitments thus insuring the individual and community is protected from further harm. The Civil Attorney partners with Community Services Mental Health to connect citizens to the appropriate service.

PROGRAM DESCRIPTION - DRIVER LICENSE / FINE COLLECTION

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 revenue source for both the County and the State.



TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Total Cases Entered to be Collected On		5,064	3,500	4,500	1,303
	Total Cases Flagged as Default		143	200	200	79
	Dollar Amount Collected for County		\$501,737	\$420,000	\$420,000	\$112,420
	Dollar Amount Collected for State		\$1,170,076	\$800,000	\$800,000	\$289,114
	Dollar Amount Collected for DOT		\$0	\$1,000	\$1,000	\$0

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	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.  On Target	100%	100%	100%	100%
OUTCOMES	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.  On Target	27.00%	10%	10%	24%

QUARTERLY ANALYSIS - DRIVER LICENSE / FINE COLLECTION

The Driver License Reinstatement and Fine Collection Program staff work with citizens to gain their license back from suspension while paying off delinquent fines. The staff have begun to assist citizens during Magistrate Court so the citizens are able to receive 'real time' information of their fines and to begin the program.

PROGRAM DESCRIPTION - VICTIM/WITNESS SUPPORT SERVICE


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.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of Victim Packets Sent		2,077	1,800	1,800	496	
	Number of Victim Packets Returned		653	500	500	180	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%	
		 On Target					

QUARTERLY ANALYSIS - VICTIM/WITNESS SUPPORT SERVICE

The Victim/Witness staff assist the attorneys in communicating with witnesses on the status of the case. Multiple resources are provided to victims to assist them. The staff has begun a new process of reaching out to victims early on in the case so the victims are informed all throughout the court process.

PROGRAM DESCRIPTION - ADVISORY SERVICES


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.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of Phone Calls on "Complaint Desk" Received	n/a	600	600	175
	Number of Walk-In "Complaint Desk" In Person Visits	957	200	200	43
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100%	100%	100%	100%
	100% of requests will be addressed. 				

QUARTERLY ANALYSIS - ADVISORY SERVICES

The Attorneys provide advisory services to citizens daily either in person, on phone calls, or via email requests. There is always an attorney available to the public and will respond to inquiries and let the person know if there is a legal next step. They also work with law enforcement agencies 24/7 to respond to charging questions.

PROGRAM DESCRIPTION - CASE EXPEDITION


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

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of Entries into Jail	8,714	7,000	7,000	2,496
	Number of Probation Violations Filed	n/a	240	240	102
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	The Case Expediter will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100%	100%	100%	100%
	100% of inmate cases are reviewed. 				

QUARTERLY ANALYSIS - CASE EXPEDITION

The Case Expediter monitors the jail population and assists in making sure those in custody in the jail or elsewhere are present for all court hearings. Court filings related to bond reviews and pretrial release violations are monitored and brought to the attention of assigned attorneys.

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.

GOALS & OBJECTIVES

MANAGEMENT GOAL

Risk Management

- Risk Management is responsible for investigation and review of all claims and losses, ensure employees receive appropriate care for workplace injuries and assisting departments in meeting internal and external requirements related to safety. Risk Management will continue to provide fair and efficient claim management and safety practices for the county.

PROGRAM DESCRIPTION-LIABILITY

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.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

🟢 On Target

🔴 Below Target

↔ Static

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	\$40,000 of Claims GL	\$35,186	\$40,000	\$40,000	\$9,742
	\$50,000 of Claims PL	\$1,198	\$30,000	\$30,000	\$0
	\$85,000 of Claims AL	\$123,376	\$100,000	\$100,000	\$7,650
	\$20,000 of Claims PR	\$21,712	\$50,000	\$50,000	\$0
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days.			
		🟢 On Target			
		90%	90%	90%	90%

ANALYSIS-LIABILITY Risk Management is contacted when a tort liability incident, or the possibility of exposure exists from both internal and external persons. Risk Management comprises of one staff member who handles all aspects of claims with both internal and external persons to bring appropriate resolutions to presented liabilities. It is unpredictable as to quantitative numbers of tort liability claims.

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.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of County Maintained Policies - 15		15	16	16	11	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days.  On Target	100%	100%	100%	100%	

ANALYSIS-SCHEDULE OF INSURANCE

The Risk Management program secures commercial property casualty and workers compensation insurance collective with the County Insurance Broker. Insurance needs are evaluated, applications marketed for best competitive pricing.

PROGRAM DESCRIPTION-WORKERS COMPENSATION


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.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Claims Opened (new)		46	110	110	16	
	Claims Reported		90	135	135	31	
	\$250,000 of Workers Compensation Claims		\$402,477	\$125,000	\$125,000	\$5,995	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days.  On Target	100%	100%	100%	100%	

ANALYSIS-WORKERS COMPENSATION

The County provides workers compensation funding for individuals sustaining a work-related injury. Over the years, the budgeted amount has increased due to increased direct medical costs.

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.

GOALS & OBJECTIVES

MANAGEMENT GOAL

Departmental Efficiency

- The Auditor's Office provides 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. Our office maintains the county property tax system, pays the county's bills and employees, conducts all elections in the county and maintains the county's voter registration file.

MANAGEMENT GOAL

Departmental Efficiency

- Our office prepares and supervises ballot printing and voting machine programming; orders 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.

MANAGEMENT GOAL

Departmental Efficiency

- Our staff works with the statewide I-VOTERS system to maintain voter registration records; verify new applicants are legally eligible to vote; cancels records of those 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.

PROGRAM DESCRIPTION - ADMINISTRATION (1000)

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 INDICATORS

On Target

Below Target


Static


TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Conduct 12 manager meetings annually to assess need for new internal policies or procedures.		12	12	12	3
	Conduct minimum of 4 meetings annually with staff to review progress on goals and assess staff needs to meet our legal responsibilities.		4	4	4	1
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Ensure all statutory and other responsibilities are met. Assign staff to effectively and efficiently deliver services to Scott County.	Conduct at least 12 meetings with managers to review progress and assess need for new internal policies or procedures. Conduct at least 4 meetings with staff to review progress on goals and assess staff needs to meet our legal responsibilities.	100%	100%	100%	100%
		 On Target				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Observing regular expenses, budget items, overtime and continually seeking cost savings.	Maintaining administration costs at or below 15% of budget. 	16.9% / 98%	15% / 100%	15% / 100%	10%

QUARTERLY ANALYSIS - AUDITOR - ADMINISTRATION

Staying on track for monthly and quarterly meetings with staff and management, Admin is able to review current and upcoming expenses and staffing needs for the office. This advanced planning continues to assist in keeping expenses at or below projected budget.

PROGRAM DESCRIPTION - COMMISSIONER OF ELECTIONS; REGISTRAR OF VOTERS (1301)



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 the Board of Election Canvassers and Special Voter Precinct Board. 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 ensure their qualifications to vote.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of registered voters	129,168	133,000	140,000	131,181	
	Number of General, City and School elections	3	2	2	1	
	Number of precincts supported	New Measurement	New Measurement	67	67	
	Number of jurisdictions for which we administer elections	New Measurement	New Measurement	25	25	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Ensure new voters have opportunity to vote; meet all statutory responsibilities; receive and process all absentee ballot requests; make arrangements with facilities for election and early voting polling sites.	Conduct election official training before major elections. Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with state law. 	New Measurement	100%	100%	100%
EFFICIENCY	Follow processes to ensure that all voters are able to vote and have the security of knowing that all election laws are being followed to the letter.	To increase voter registrations, hold elections requiring no audit follow up. 	New Measurement	100%	100%	100%

QUARTERLY ANALYSIS - ELECTIONS

Election employees meet regularly throughout the year holding planning sessions for each phase of the election processes. This strategy is to make sure that state election laws are followed but to also make sure that all bases are covered in that we stay on our deadlines and that our office is ready for the election day

PROGRAM DESCRIPTION - BUSINESS & FINANCE (1302)



This program provides payroll and accounts payable services for all County Departments, County Assessor, County Library and SECC. Payroll 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. Accounts Payable services include audits of all claims submitted for payment; verifying claims for conformance to County policy and applicable laws; processing warrants and accounting for all expenditures in the general ledger; presenting claims to the Board for approval according to the Code of Iowa.

TARGET POPULATION

- All Scott County Citizens
- All Scott County Employees
- All Scott County Vendors

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of employees paychecks processed (timecards processed)		20,562	22,000	22,000	5,323
	Number of accounts payable invoices processed		23,015	20,000	20,000	815
	Number of interdepartmental invoices processed (ie: 3050)		NEW	2,056	2,056	431
	Number of COW & Board minutes recorded (Including Special Mtgs)		NEW	55	55	17
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Pay employees and payroll liabilities accurately and timely including taxes and withholdings; process all claims correctly and according to policies and procedures; record Board minutes accurately and timely.	Employees and vendors are paid correctly and on time.  <u>On Target</u>	100%	100%	100%	100%
	Processing payroll and all of accounts payable timely, meeting deadlines; publishing Board meeting minutes timely..	Incur no penalties for late payments.  <u>On Target</u>	100%	100%	100%	100%

QUARTERLY ANALYSIS - BUSINESS & FINANCE

Payroll and accounts payable are processed for each deadline timely and efficiently with planning for regular and short deadlines. Manual check requests and VOID and reissue requests are made a top priority and processed immediately. Board meeting minutes are created, audited and submitted for publication timely.

PROGRAM DESCRIPTION - TAXATION (1303)



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.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Certify taxes.		New Measurement	51	51	51
	Certify budgets.		49	47	47	0
	Process all property transfers.		6,137	7,500	7,500	1,525
	Process all property splits for future year.		New Measurement	150	150	0
	TIF Administration		New Measurement	35	35	0
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Certify taxes and budgets efficiently and timely. Ensure property transfers and future year splits entered accurately. Create and maintain eligible TIF districts.	Property taxes correctly prepared and reflect correct ownership and tax districts.  <u>On Target</u>	100%	100%	100%	100%
EFFICIENCY	Meet statutory & regulatory deadlines for certification with 100% accuracy. Process all real estate transfers without errors within 48 hours of receipt of the correct transfer documents.	Not having to reissue property tax statements due to errors or omissions.  <u>On Target</u>	100%	100%	100%	100%

QUARTERLY ANALYSIS - TAXATION

Department maintained a reasonable turn around period to producing tax statements.

Community Services

Lori Elam, Director

MISSION STATEMENT

The Community Services Department provides funding and information/referral for a variety of social services including Benefit (Protective Payee) services, General Assistance, Substance Disorder services, and Veteran services for all Scott County citizens.

GOALS & OBJECTIVES

MANAGEMENT GOAL

Meet the needs of Scott County citizens

- The Community Services Department will provide financial assistance or information/referral to Scott County citizens 90% of the time each month.

COMMUNITY SERVICES - ADMINISTRATION

The Scott County Community Services department assists a variety of individuals every day. Staff in the Community Services Department will connect individuals to the appropriate service needed, the appropriate provider, and assist with expenses if eligible.

PERFORMANCE INDICATORS

🟢 On Target

🔴 Below Target

↔ Static

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	# of calls to Community Services (questions, needing help)	New Measurement		1,200	1,200	498
	# of citizens who stop by looking for help	New Measurement		600	600	133
	# of referrals made to other agencies or county departments	New Measurement		1,000	1,000	268
	Remain within department budget (%)	New Measurement		90%	90%	17%
EFFECTIVENESS/ ANNUAL MEASURES PERFORMANCE INDICATORS			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Community Services will be viewed as one of the county "Information Centers" for citizens of Scott County.	Provide information and/or financial assistance to citizens for immediate housing, utilities, transportation, funeral needs, substance disorders, veteran benefits and social security 90% of the time. 🟢 On Target	New Measurement	90%	90%	90%
EFFICIENCY	Employees will be able to answer citizen's questions regarding social services.	Customer/client will indicate whether employee interactions were courteous, professional, and respectful 100% of the time. 🟢 On Target	New Measurement	100%	100%	100%
COST	Cost of entire Community Services department staff	Staff costs vs entire budget- staff costs will be no more than 38% of the total budget each month. 🔴 Below Target	New Measurement	\$466,998/ \$1,228,941 or 38% of the total budget	\$466,998/ \$1,228,941 or 38% of the total budget	\$212,207/ \$1,228,941 or 17% of the total budgeted

QUARTERLY ANALYSIS - ADMINISTRATION

The Community Services department is often contacted when a person, law enforcement, or another agency is unsure where to go for help or in a crisis. The number of people coming into the office is basically on track the first quarter, at 22% of budget. The number of calls the office received is significantly higher this first quarter at 40% of projected/budgeted. The department has several staff who partner with other agencies in the community and can connect citizens to the appropriate service. The HHS Re-alignment for behavioral health and substance use is in process. RFPs were released for the administrative organization and the disability access points.

PROGRAM DESCRIPTION - GENERAL ASSISTANCE




The General Assistance program provides financial assistance to meet the basic needs of individuals who are poor as defined in Iowa Code Chapter 252 and who are not currently eligible for Federal or State public assistance.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	# of applications for financial assistance		1,075	1,100	1,200	314
	# of applications approved		267	300	300	69
	# of individuals approved for rent assistance		77	100	100	23
	# of individuals approved for out of state bus tickets		30	60	60	13
	# of burials/cremations approved		88	108	110	26
	# of referrals made to other departments/agencies		1,670	2,200	2,200	786
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Scott County Community Services will strive to ensure individuals who are in need are safe in the community.	Provide financial assistance to those eligible for rent, utilities, burials/cremations or bus tickets 30% of the time each month.  On Target	25%	30%	30%	22%
EFFICIENCY	Community Services staff will be responsive to individuals applying for financial assistance.	The amount of time (business days) between initial appointment and response regarding eligibility will be no more than 5 business days 80% of the time each month.  On Target	New Measurement for FY25	80%	80%	100%
COST	The General Assistance budget for rent, utilities, and burials/cremations will stay within budgeted amounts.	The rent and burial/cremation expenses vs budgeted amount.  On Target	New Measurement	\$243,000 / \$243,000	\$243,000 / \$243,000	\$61,932 / \$243,000

QUARTERLY ANALYSIS - GENERAL ASSISTANCE

The General Assistance program sees numerous individuals every day. The individuals are often seeking rental assistance, utility assistance, or transportation. The approval rate for GA applications is lower than expected but it is due to people not following through with paperwork requirements. The office made a lot of referrals to LIHEAP for people requesting utility help this quarter. The number of out of state bus ticket requests was lower than expected this first quarter. But the office did see a lot of requests for tickets back to Des Moines (Polk County) as they came to Scott County for a psychiatric hospitalization due to the bed shortage. The budget for rent, utilities, and burials/cremations is on track at 25% for the first quarter.

PROGRAM DESCRIPTION - VETERAN SERVICES





The Veteran Services program provides outreach and technical assistance to Scott County Veterans and family members as well as financial assistance to meet basic needs such as, rent, utilities, burial/cremation and bus tickets.

TARGET POPULATION

- All Scott County Citizens who are Veterans

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	# of requests for Veteran Services (Federal and State)		1,107	810	810	283	
	# of applications for county financial assistance		29	34	40	22	
	# of county applications approved		22	20	28	9	
	# of burial/cremations approved		14	8	15	5	
	# of rent requests approved		New Measurement	New Measurement	6	1	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Scott County Veteran Services will provide timely service to Veterans and their family members.	The Veteran Services Director will meet with Veterans/family members within 10 business days of the appointment made 75% of the time each month.  Below Target	New Measurement for FY25	75%	75%	5%	
EFFICIENCY	Veteran Services will provide timely services.	A total of 200 Veteran claims will be approved during the fiscal year resulting in at least \$500,000 of Federal funds brought into Scott County.  Static	New Measurement	200 claims approved and total of \$500,000 of Federal funds brought into Scott County for the year	200 claims approved and total of \$500,000 of Federal funds brought into Scott County for the year	77 claims approved and a total of \$87,171 of Federal funds brought into Scott County during the first quarter	
EFFICIENCY	Veteran Services will assist Veterans with the State's Veteran's Trust Fund application.	The Veteran Services Director will provide assistance with the Trust applications, review each document, sign off on the application packet, and submit the packet to the State VA Office for the Veteran. The Veteran Services Director will track how many applications are submitted and how much funding is awarded quarterly.  Static	New Measurement for FY25	10 submitted/ 7 awarded total for the year	10 submitted/ 7 awarded total for the year	3 applications submitted/Pending approval- \$0.00 awarded	
COST	Scott County will receive the State Veteran Grant (\$10,000) each year to help the Veteran Services office provide services to local Veterans.	The VA Director will track the amount spent each quarter as well as the amount received for the fiscal year.  Below Target	Spent \$10,000/\$10,000	Spent 100%/ \$10,000	Spent 100%/ \$10,000	Spent \$326 or 3.2% in first quarter	

QUARTERLY ANALYSIS - VETERAN SERVICES

The VA Director sees several Veterans and their families each day. The Director has requested a part-time assistant be hired as the office has a wait time of 25 days as of 10/1/24. The long wait time creates problems for Veterans with Federal paperwork as it has time limits. Once over the time limit, the case has to start all over again. There were only 3 days in the first quarter in which Veterans were seen within 10 business days of making their appointment. The Director has exceeded the budget line item Utilities as he had three requests for funding in the first quarter. Burials and cremation requests are running higher than expected this first quarter.

PROGRAM DESCRIPTION - SUBSTANCE RELATED DISORDER SERVICES



Substance related disorder service is a state mandated service. Scott County is required to provide funding for emergency hospitalizations and commitment evaluations and related costs (attorney and sheriff) for substance related disorders per Iowa Code Chapter 125.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	# of involuntary substance related disorder commitments filed		125	135	128	19	
	# of adult commitments filed		83	110	100	17	
	# of children commitments filed		9	15	23	2	
	# of substance related disorders commitment filings denied		1	10	5	0	
	# of individuals without insurance at time of the hearing		55	20	10	1	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Community Services will ensure individuals have services to help address their substance disorder needs.	The number of Substance Related disorder commitments filed each year will be reduced by 5% by making referrals to Substance Treatment agencies and/or care coordination.  Below Target	Commitments filed: 125	Commitments filed: 135	Commitments filed: 128	Commitments filed: 19	
COST	The expenses will remain within budget.	Quarterly expenses will be reviewed and compared to the annual budgeted amount.  Below Target	\$14,958 or 29% of budget	100% or \$49,650	100% or \$49,650	\$1,842 or 4% of the budget	

QUARTERLY ANALYSIS - SUBSTANCE RELATED DISORDER SERVICES

The County provides funding for individuals without insurance who need emergency hospitalization and/or involuntary commitment services due to substance use disorders. Over the years, the budgeted amount has decreased due to more insurances covering hospitalization for involuntary stays. Both the need for these services and the budgeted amount vary every year. The FY25 budget is significantly lower than the original FY24 budget due to funding for evaluations being paid for by insurance. The overall number of substance use only commitments being filed is much lower than expected.

PROGRAM DESCRIPTION - BENEFITS PROGRAM



The Benefits program provides technical assistance to individuals when they are applying for a variety of Federal and State benefits. The benefits include but are not limited to health insurance renewals, FIP renewals, Medicaid recertifications, social security applications, disability reviews, rent rebates, energy assistance, and food assistance. All of these benefits help individuals stretch their own funds/resources farther each month. The Benefits program also serves all of the individuals appointed by Social Security for Representative Payee services within Community Services.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	# clients seen in office/phone (contacts)		7,789	8,000	8,100	2,544
	# of Social Security applications completed		54	55	60	8
	# of Medicaid applications and recertifications completed		129	40	45	21
	# of SSI Disability Reviews completed		87	100	100	14
WORKLOAD	# of rent rebate applications completed		120	75	100	1
	# of energy assistance applications completed		43	20	25	0
	# of food assistance applications completed		99	100	100	31
	# of Benefit Program cases open		385	430	440	382
	# of New Benefit Program cases		33	20	20	2
	# of Benefit Program cases closed		32	20	10	7
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	The Benefits program will help individuals access other benefits within the community so they can remain safe and stable.	An in-house audit of the Representative payee program, 25 cases, will be done each month to ensure the program meets the Social Security requirements 100% each month.  On Target	25 cases are reviewed each month/98% accuracy each month	25 cases reviewed each month with 100% accuracy	25 cases reviewed each month with 100% accuracy	25 cases reviewed each month with 100% accuracy
COST	Community Services will serve 15 additional individuals as the Representative Payee during the year.	An additional 15 individuals will result in an \$9,000 in revenue through fees charged.  On Target	New Measurement for FY25	15 new individuals and \$9,000 in revenue generated	15 new individuals and \$9,000 in revenue generated	2 new individuals served the first quarter and \$150 in revenue generated

QUARTERLY ANALYSIS - BENEFITS PROGRAM

The Benefits program assists not only the Protective Payee clients, but any individual who walks into our office needing help with a social service application. Local offices such as HHS, Community Action, City of Davenport, the State of Iowa, etc. will send individuals to Community Services for assistance with paperwork. All of the social services applications completed add either income or resources to the community but more importantly to the individual's overall budget, helping them stretch their funds throughout the month. The number of certain applications for assistance are running low during the first quarter as they typically are only available during certain times of the year, energy assistance and rent rebate, for example.

Conservation

Roger Kean, 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.

GOALS & OBJECTIVES

MANAGEMENT GOAL Improve Facilities and Infrastructure

- Continue to prioritize maintenance and infrastructure projects that ensure our parks remain high-quality attractions

MANAGEMENT GOAL Maintain Seasonal Staffing Levels

- Continue to promote recruitment and retention efforts that ensure proper levels of seasonal staffing needed to operate facilities

MANAGEMENT GOAL Improve Department Efficiencies

- Encourage innovation that helps improve our overall efficiency

PROGRAM DESCRIPTION - ADMINISTRATION

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.

TARGET POPULATION

- All Scott County Citizens and those who visit the areas we manage.

STRATEGIC PRIORITY
Departmental



PERFORMANCE INDICATORS

🟢 On Target

🔴 Below Target

↔ Static

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Appropriations Expended (excludes Golf)		\$4,704,575	\$4,521,526	\$4,968,907	\$1,511,128
	Revenues Received (excludes Golf)		\$1,889,719	\$1,949,547	\$1,953,902	\$789,123
	FTEs Managed		29.25	29.25	30.25	29.25
	Hours Worked by Seasonal Staff		80,018	75,000	75,000	38,095
	Acres Managed		2,509	2,509	2,525	2,525
	Transactions Processed by Staff		379,878	380,000	380,000	156,084
	Transactions Processed Online		22,843	26,500	26,500	16,312
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Maintain expenditures within approved budget.	To expend less than 100% of approved budget expenditures. ↔ Static	99%	99%	99%	30%
	Ensure administrative costs remain low for the Department.	To expend 12% or less of approved budget on Administrative expenses. 🟢 On Target	12%	12%	12%	3%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Maximize the number of people reached through social media, email newsletters, and press releases, reminding residents that Scott County is a great place to live.	To increase number of customers receiving electronic notifications to for events, specials, and Conservation information.  On Target	14,966	15,000	16,500	15,170
OUTCOMES	Continually improve and enhance the website to provide real-time customer access for activity registrations and rental reservations.	To increase the percentage of online transactions for reservations & registrations.  Below Target	23.48%	33.00%	34.50%	15.31%

QUARTERLY ANALYSIS - ADMINISTRATION

The Conservation Administration oversees the annual budget, staffing and operational efficiencies of their managed areas, programs and staff. Conservation is on target with both their expense and revenue projections and are working to increase the number of their customers who receive information digitally and are projecting an increase in online rental reservations and activity registrations.

PROGRAM DESCRIPTION - RECREATIONAL SERVICES



The goal of this program is to offer a wide variety high quality recreational services to the general public. These services are fee-based and help generate revenue to help offset operational costs.





TARGET POPULATION

- All Scott County Citizens and those who visit the areas we manage

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Total Nights Rented - Campsites		35,491	55,600	36,600	17,635	
	Total Nights Rented - Cabins		562	225	395	262	
	Total Days Rented - Shelters		663	600	790	368	
	Swim Lessons Registrations		621	700	700	353	
	Number of Boat Rentals		3,858	4,000	4,000	1,715	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Provide a high quality camping experience throughout the recreational season at our parks.	To meet or exceed previous year's occupancy for campsites (April-September).  On Target	39.00%	45.00%	45.00%	50.00%	
OUTCOMES	Provide high quality rental facilities (i.e. shelters, cabins, etc.) for public use.	To meet or exceed previous year's occupancy per year for all rental facilities.  On Target	36.00%	36.00%	36.00%	38.00%	

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Provide a high quality beach facility with water recreation activities for the public.	To maintain or increase attendance at the West Lake Park Beach.  Below Target	22,974	25,000	25,000	9,841
OUTCOMES	Provide a high quality aquatic center for the public.	To maintain or increase attendance at the Scott County Park Pool.  On Target	25,065	26,500	26,500	12,956
Outcomes	Remain a high-quality regionally known Park System that supports tourism and economic development.	To maintain or increase percentage of facilities rented by Non-Residents.  On Target	47.84%	46.00%	46.00%	50.88%
COST	Create a fee structure that helps reduce the general fund allocations needed to operate recreational facilities.	To meet or exceed previous year's revenue from Charges for Services and Use of Property.  On Target	\$1,820,408	\$1,896,100	\$1,896,100	\$784,691

QUARTERLY ANALYSIS - RECREATIONAL SERVICES

The Conservation Recreational Services program is actively monitoring the usage of the park rentals and program registrations which all appear to be at our above target for the 1st Qtr. The fee structures for these programs help create a healthy revenue stream that helps offset the general fund expense allocations necessary to operate these recreational facilities.

PROGRAM DESCRIPTION - PARK MAINTENANCE & OPERATIONS


Park operations encompasses the daily work at our parks including maintenance, patrolling, and customer services that ensure our parks are welcoming, safe, and enjoyable for all.



TARGET POPULATION

- All Scott County Citizens and those who visit the areas we manage

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Capital Project Expenditures - Park Improvement Projects		\$3,261,087	\$3,295,414	\$3,295,414	\$243,444	
	Capital Equipment Expenditures - New & Replacement Vehicles/Equip		\$614,352	\$422,000	\$422,000	\$50,679	
	Number of Vehicles/Equipment to Maintain		207	207	207	207	
	Number of Facilities to Maintain		117	115	117	117	
	Total Public Safety Calls for Service		2,348	1,800	1,800	703	
	Total Public Safety Calls Reports Written		81	100	100	35	
	Number of Public Programs Requiring Park Ranger Assistance		8	16	16	8	
	Number of Approved Special Events		12	8	8	1	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	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.	Staff continue to utilize the program for tracking maintenance to assets.	Implement Phase 2 - Work Order System	Explore and implement additional software capabilities	Staff continue to utilize the software for tracking maintenance	
		 Below Target					

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
COST	Ensure the safety and dependability of vehicles and equipment by providing proper maintenance.	To monitor the cost to service and maintain the Conservation Fleet.  On Target	\$132,813	\$83,200	\$83,200	\$28,712
COST	Provide a safe, functional, and comfortable environment for park users and staff at all times.	To monitor the cost to service and maintain Conservation owned facilities.  Below Target	\$112,343	\$254,550	\$254,550	\$53,105

QUARTERLY ANALYSIS - PARK MAINTENANCE & OPERATIONS

The Park Operations program reports on a number of maintenance, public safety, and customer service objectives for the department. Its goals are focused on monitoring costs and tracking the maintenance tasks required to provide welcoming, safe and enjoyable visits for all enter Conservation's facilities. The costs to maintain the Department's facilities and equipment is trending up, with FY25 expenses expected to increase by approximately 100% over the FY24 Actual, and will be funded by both the General and Conservation Capital Improvement funds.

PROGRAM DESCRIPTION - ENVIRONMENTAL EDUCATION




The Environmental Education program focuses on providing educational programs for the general public and oversees the daily operations of the Wapsi River Environmental Education Center.


TARGET POPULATION

- All Scott County Citizens and those who visit the areas we manage

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of Programs Offered		280	300	300	85
	Number of School Contact Hours		5,214	10,000	10,000	1,029
	Number of Hours Served by Volunteers		744	1,000	1,000	195
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain or increase the number of people served.  Below Target	20,155	21,000	21,000	3,421
OUTCOMES	Provide education to the general public about watershed and water quality.	To maintain or increase the number of people served.  Below Target	1,485	148	148	26
OUTCOMES	Provide education to the general public about <i>Leave No Trace</i> ethics and principles of outdoor recreation.	To maintain or increase the number of people served.  Below Target	147	93	93	18

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Provide education/outdoor programs at Scott County Parks (campgrounds, shelters, and attractions).	To maintain or increase the number of programs offered at these locations.	95	153	153	35
		 Below Target				

QUARTERLY ANALYSIS - ENVIRONMENTAL EDUCATION

The Conservation Environmental Education program reports on a number of items including the programs offered, school contact hours and hours served by volunteers. The workloads help contribute to their overall goal of maintaining or increasing the number of people served through education about the environment, the need to preserve natural resources and the value of outdoor recreation. In FY25 they are forecasting increases to the number of people served through education about Leave No Trace ethics and principles, and watershed/water quality. While their projections seem below target for the 1st Qtr, their will be more programs offered on these topics in the 2nd and 3rd qtrs which should help increase these results.

PROGRAM DESCRIPTION - HISTORIC PRESERVATION




The Historic Preservation program focuses on providing various historic-focused programs and other activities for the general public at both the Walnut Grove Pioneer Village and Buffalo Bill Cody Homestead.


TARGET POPULATION

- All Scott County Citizens and those who visit the areas we manage

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Total Number of Weddings Held at Olde St. Ann's Church		26	35	35	6
	Pioneer Village Educational Hrs. Provided - Day Camp		9,378	10,800	10,800	1,029
	Number of Event Days Held		5	5	5	2
	Number of Hours Served by Volunteers		1,092	1,250	1,250	448
	Pioneer Village Educational Hrs. Provided - Guided Tours/Presentations		32	2,500	2,500	70
	Number of Soda Fountain Transactions		1,888	2,500	2,500	1,009
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Provide unique opportunities for the general public to learn about local history through programming and visiting county-owned historic sites.	To maintain or increase annual attendance at the sites.	14,041	15,000	15,000	5,077
		 On Target				
OUTCOMES	Expand hands-on opportunities available at events and guided tours.	Host old world craft training sessions for volunteers & the general public.	1	5	5	0
		 Below Target				
OUTCOMES	Actively participate in community give-backs.	To maintain or increase donated weight of non-perishable food/cash collected for local food pantry.	327 lbs / \$208	350 lbs. / \$250	350 lbs. / \$250	Not a 1st Qtr Activity
		 Static				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Update displays and educational signage for continued interest in museum offerings as well as projects that maintain and enhance facilities and grounds.	To plan and execute small projects and initiatives at the Pioneer Village. 	The Pioneer Village RR and Nature Center buildings were updated.	Refurbish historic cabins at the Village	Refurbish historic cabins at the Village	Cabin work has not begun yet.

QUARTERLY ANALYSIS - HISTORIC PRESERVATION

The Historic Preservation program is tracking a number of items which contribute to the education of the public through programs, activities and services. The success of the program is measured largely in part by the number of people who attend each year. To help increase continued interest, the program prioritizes the planning and executing of small projects and initiatives, such as the refurbishing the historic cabins at the Village in FY25 and plans to host old world craft training sessions for volunteers and the general public.

PROGRAM DESCRIPTION - GOLF

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





TARGET POPULATION



- All Scott County Citizens and those who visit the areas we manage

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Appropriations Expended	\$1,332,833	\$1,454,756	\$1,454,756	\$386,696
	Revenues Received	\$1,424,754	\$1,310,950	\$1,319,250	\$707,460
	Number of Outings/Participants	32/3417	30/2,500	30/2,500	23/2439
	Number of Days Negatively Impacted by Weather	27	40	40	1
	Total Number of Vehicles/Equipment to Maintain	120	120	120	120
	Total Number of Buildings to Maintain	4	4	4	4

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Provide a superior public golf course that can be enjoyed by all - beginners as well as avid golfers.	Golf Course rounds will meet or exceed the rounds from the year prior.  On Target	30,669	28,000	28,000	14,546
OUTCOMES	Provide off-season opportunities at the golf course that contribute to revenue growth.	Number of hours the Indoor Golf Simulator was rented. 	146	500	500	Off Season Activity (Nov-Mar)
OUTCOMES	Remain a high-quality regionally known Golf Course that supports tourism and economic development.	To maintain or increase percentage of Tee Times played by non-residents.  On Target	20.14%	21.00%	21.00%	23.89%
EFFICIENCY	Implement a business model that ensures long-term profitability of the Golf Course.	To report a net profit equal greater than \$0.  On Target	\$311,072	\$1	\$1	\$196,966

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
COST	To provide an efficient and cost effective maintenance program for the course ensuring financial responsibility.	To maintain grounds maintenance costs at \$22.70 or less per round.  <u>On Target</u>	\$25.50	\$22.70	\$22.70	\$14.55
COST	To provide a welcoming pro shop space at the Clubhouse where golfers can check in, pay, and purchase items to help offset operational expenses.	To maintain clubhouse revenue at \$45.00 or more per round.  <u>On Target</u>	\$46.46	\$45.00	\$45.00	\$49.00

QUARTERLY ANALYSIS - GOLF

The Conservation Golf Operations program is activity monitoring their annual budget, asset maintenance and a series of items that help contribute to the Course's main goal of providing a superior public golf course that can be enjoyed by all. The success of this program is based on the number of rounds and overall profitability - which are "on target" for FY25.

FSS

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).

GOALS & OBJECTIVES

BOARD GOAL YJRC Construction

- Ground breaking occurred October 17th, 2022. The target completion for the new building is August 2024, and moved in by September 2024.

MANAGEMENT GOAL Inventory Audit

- 5 departmental audits consisting of meeting with or supplying each department with a list of all of the keys assigned to their office have been completed, 2 are in progress.

BOARD GOAL Optimize Current Space

- Work to identify and select a consultant to develop a space plan by October 2024.

PROGRAM DESCRIPTION - ADMINISTRATION

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 INDICATORS
On Target
 Below Target
 ↔ Static

TARGET POPULATION

- All those who visit County buildings

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Total percentage of CIP projects on time and within budget.		100%	85%	85%	80%
	Maintain total departmental cost per square foot at or below \$7.00 (maintenance and custodial combined)		\$6.29	\$7.00	\$7.00	\$1.01
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Limit the number of cautionary letters issued to purchase cardholders.	8 letters or less each fiscal year.	5	6	8	3
		 On Target				

QUARTERLY ANALYSIS - ADMINISTRATION

The number of cautionary letters issued to purchasing card users is an indication of how well card holders are following county policy. An upswing in the number of letters issued would indicate that the training program needs to be reviewed for the possibility of additional information and/or card holders need to be retrained on the policy.

PROGRAM DESCRIPTION - CUSTODIAL



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.

TARGET POPULATION

- All Citizens of Scott County

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Total Custodial Cost per square foot		\$2.45	\$3.50	\$3.50	\$0.92	
	Number of square feet of hard surface floors maintained		259,147	525,625	580,000	132,475	
	Number of square feet of soft surface floors maintained		118,175	233,500	253,500	24,348	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	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.  On Target	96,311	100,000	85,000	25,507	
OUTCOMES	Perform annual green audit on 40% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.  On Target	40%	40%	40%	50%	

QUARTERLY ANALYSIS - CUSTODIAL

It is anticipated that the total number of square feet will increase as we bring on additional square footage at the new YJRC building (while not eliminating the current space), take back the leased side of the Eldridge Warehouse and determine exact square footages of MEDIC space that we will be maintaining. Additionally, FSS will be working to implement 2.0 new FTE in the custodial department while potentially eliminating three .45 FTE employees. FT FTE are benefit eligible while .45 FTE are not. Number of pounds of waste diverted from the landfill to appropriate recycling stream. While we expected this number to decrease with the elimination of paper that has not been the case. This number will continued to be evaluated as we look to integrate MEDIC into the County process.

PROGRAM DESCRIPTION - SUPPORT SERVICES



Scott County FSS Support Services Division provides support for all County, State and City agencies housed in our buildings as well as Secondary Roads, Conservation, SECC, EMA and Medic Ambulance including inbound and outbound mail, copying and large scale imaging services (where applicable), county reception, imaging, print shop, reception, FSS Fleet scheduling, conference scheduling, and office clerical support.

TARGET POPULATION

- All those who work in and visit County Buildings

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Total number of mail pieces with applied postage processed through the mailroom		294,256	300,000	425,000	98,824
	Total number of copies produced in the Print Shop		399,496	320,000	300,000	142,724
	# of hours spent on imaging including QC, doc prep & shredding		2,339	2,000	2,100	712
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFECTIVENESS/ PERFORMANCE INDICATORS						
OUTCOMES	Support Services staff will participate in at least 40 hours of training on an annual basis.	Participation will result in a work force that is better trained and a safer work environment.  Below Target	19.5	40	40	3
OUTCOMES	Mailroom 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.  On Target	2	4	4	1

QUARTERLY ANALYSIS - SUPPORT SERVICES

Training hours represent hours spent on safety topics including those related to suspicious package, suspicious substance, safe work practices, etc. Hours spent are calculated to reduce the number of potential workers compensation claims to FSS staff as well as other department staff.

Imaging hours include document prep, imaging, quality control and shredding time. These hours can decline when we have frequent staff turnover. Documents imaged represent staff savings in other departments as records become digitized and readily available for department staff consumption.

PROGRAM DESCRIPTION - MAINTENANCE


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.


TARGET POPULATION

- All those that work in or visit County buildings

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Time of first contact in customer entered work requests		94%	90%	90%	92%
	Percent of work performed on PM basis		33%	34%	30%	35%
	Total maintenance cost per square foot maintained		\$3.84	\$3.61	\$3.75	\$0.09
	# of man hours spent in safety training		107	60	85	46
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFECTIVENESS/ PERFORMANCE INDICATORS						
OUTCOMES	Maintenance Staff will make first contact on 90% of routine work orders within 5 working days of assignment.	To be responsive to the workload from our non-jail customers.  On Target	94%	90%	90%	92%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Maintenance Staff will strive to perform 30% of their work on a preventative basis each FY.	To do an increasing amount of work in a scheduled manner rather than reactive.	33%	34%	30%	35%
		 On Target				

QUARTERLY ANALYSIS - MAINTENANCE

First contact on routine work requests is the measure that we utilize to make sure that all departments across the board are receiving timely service. We have many 24/7 departments that have a high volume of work requests and we want to make sure that we are staffed to provide response to those departmental needs while ensuring that all requests are being addressed in a fair and equitable manner. Preventative maintenance work is scheduled to try and stay ahead of repairs/ issues by looking at equipment proactively rather than in a reactive manner. Square footage costs may increase as staffing increases for YJRC, MEDIC, Warehouse and grounds needs.

Health Department

Amy Thoreson, Director

MISSION STATEMENT

The Scott County Health Department promotes, protects, and preserves health through leadership, service, education, and partnerships.

GOALS & OBJECTIVES

DEPARTMENT GOAL

Implement Community Health Assessment (CHA) and Improvement Plan (CHIP)

- The Community Health Assessment (CHA) steering committee will implement the FY25 CHA and CHIP through existing and new partnerships.

DEPARTMENT GOAL

Maintain Health Department Accreditation

- The Health Department will receive its reaccreditation decision from the Public Health Accreditation Board (PHAB) in FY25.

DEPARTMENT GOAL

Implement Health Department Strategic Plan

- FY25 will be the first full year of implementation of the department's strategic plan. Goals include addressing health equity, applying community-focused strategies, and building community infrastructure to support community health priorities.

PROGRAM DESCRIPTION - DEPARTMENTAL

Iowa Code Ch. 137 requires each county maintain a Local Board of Health. BOH responsibilities include providing population health services necessary to promote and preserve health. These services are provided by department staff and through partnerships with community partners.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental





PERFORMANCE INDICATORS

🟢 On Target

🔴 Below Target

↔ Static

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of annual reports completed.	1	1	1	0
	Minutes of Board of Health Meetings submitted.	11	10	10	2
	Number of grant contracts awarded.	16	14	17	9
	Number of subcontracts awarded to community partners.	5	5	5	3
	Number of subcontracts awarded to community partners that are issued by funder guidelines.	5	5	5	3
	Number of community partners awarded as subcontractors.	2	3	3	3
	Number of community partners awarded as subcontractors due for an annual review.	2	3	3	3
	Number of community partners awarded as subcontractors that received an annual review.	2	3	3	0
	Total number of consumers reached with education.	7,600	5,000	5,000	961
	Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.	5,139	3,200	3,200	811
	Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.	4,798	3,040	3,040	809

ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	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	 <u>On Target</u>	11	10	10	2
OUTCOMES	Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.	 <u>On Target</u>	100%	100%	100%	100%
OUTCOMES	Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.	 <u>On Target</u>	100%	100%	100%	100%
OUTCOMES	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	 <u>On Target</u>	93%	95%	95%	99.8%

QUARTERLY ANALYSIS - SCHD Departmental

Nothing of note.

PROGRAM DESCRIPTION - PUBLIC HEALTH INFRASTRUCTURE


Public health infrastructure work focuses on improving quality and performance of department programs, processes, services, and staff.



TARGET POPULATION

- Scott County Health Department staff, programs, processes

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of benefit eligible staff (.45 FTE or greater)		52	51	51	48
	Number of benefit eligible staff participating in QI activities (unduplicated)		8	20	20	34
	Number of staff		57	59	59	59
	Number of staff that complete department required 12 hours of continuing education.		53	59	59	17
	Number of health equity in action projects identified for completion during the fiscal year.		New measure for FY25	3	3	3
	Number of health equity in action projects completed during the fiscal year.		New measure for FY25	2	3	0
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	SCHD will establish a culture of quality within the Scott County Health Department.	Percent of benefit eligible staff participating in QI Activities (unduplicated).  On Target	15%	40%	40%	71%


ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	New measure for FY25	3	3	3
OUTCOMES	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. 	93%	100%	100%	29%
OUTCOMES	SCHD will implement programs and services using a health equity lens.	Health equity in action projects will be implemented within the department. 	New measure for FY25	66%	100%	0%

QUARTERLY ANALYSIS - PUBLIC HEALTH INFRASTRUCTURE

The percentage of staff participating in QI activities in the first quarter is far exceeding the projected amount. We are working to identify informal QI activities that are taking place - this will then result in a larger number of staff being described as participating in a QI activity.

PROGRAM DESCRIPTION - ANIMAL BITES RABIES RISK ASSESSMENT & RECOMMENDATIONS FOR POST EXPOSURE

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.

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of exposures that required a rabies risk assessment.	383	307	380	119
	Number of exposures that received a rabies risk assessment.	379	307	380	119
	Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.	379	307	380	119
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Provide a determination of rabies risk exposure and recommendations. Reported exposures will receive a rabies risk assessment. 	99%	100%	100%	100%

QUARTERLY ANALYSIS - ANIMAL BITES RABIES RISK ASSESSMENT AND RECOMMENDATIONS FOR POST EXPOSURE

As discussions continue between the Humane Society of Scott County (HSSC) and the City of Davenport, the department could see fluctuations in the number of rabies exposures reported to SCHD. The overall percentage of exposures that receive a rabies risk assessment and recommendation should remain consistently at or just below



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.

TARGET POPULATION

- Scott County residents with children birth through 21 years of age

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of families who were informed.	5,289	4,200	4,000	1,352	
	Number of families who received an inform completion.	2,712	3,150	2,000	720	
	Number of child and adolescent health clients in service with the child health program.	1,989	800	1,500	1,900	
	Number of children with a medical home as defined by the Iowa Department of Health and Human Services.	Current database will not provide info	640	1,200	Current database will not provide info	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Ensure families (children) served by Scott County Health Department 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. 	51%	75%	50%	53%
OUTCOMES	Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home. 	N/A	80%	80%	Current database will not provide info

QUARTERLY ANALYSIS - CHILD HEALTH

FY25 is the third year of the child health program serving the expanded service area of Scott, Clinton, Jackson, and Cedar counties. Due to challenges with data that is shared with program staff (clients with no phone numbers), the program has mirrored the projected percentages and remained steady from last year, as expected.

PROGRAM DESCRIPTION - CHILDHOOD LEAD POISONING PREVENTION

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.





TARGET POPULATION

- Scott County Residents; children

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl.	10	8	8	1
	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	1
	Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	5	5	5	0
	Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl who have a home nursing or outreach visit.	5	5	5	0
	Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	1	1	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.	1	1	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	1	1	0
	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	1	1	0
	Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	0	5	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	5	5	0
	Number of open lead properties.	15	25	25	13
	Number of open lead properties that receive a reinspection.	21	50	50	4
	Number of open lead properties that receive a reinspection every six months.	21	50	50	4
	Number of lead presentations given.	29	12	12	11
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Children with capillary blood lead levels greater than or equal to 10 ug/dl receive confirmatory venous blood lead measurements.	90%	100%	100%	100%
OUTCOMES	Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	100%	100%	100%	N/A
OUTCOMES	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

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	0	0	0	0
OUTCOMES	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.  On Target	100%	100%	100%	N/A
OUTCOMES	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.  On Target	N/A	100%	100%	N/A
OUTCOMES	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.  On Target	100%	100%	100%	100%
OUTCOMES	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.  On Target	242%	100%	100%	91.6%

QUARTERLY ANALYSIS - CHILDHOOD LEAD POISONING PREVENTION

The percentage of children receiving nursing care coordination services and environmental inspections is at or just below 100%, which is expected.

PROGRAM DESCRIPTION - COMMUNICABLE DISEASE

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



TARGET POPULATION

- Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of communicable diseases reported through surveillance.	960	3,500	1,400	320
	Number of reportable communicable diseases requiring investigation.	145	120	150	52
	Number of reportable communicable diseases investigated according to IHHS timelines.	145	120	150	52
	Number of reportable communicable diseases required to be entered into IHHS database.	145	120	150	52
	Number of reportable communicable diseases required to be entered into IHHS database that were entered within 3 business days.	145	120	150	52

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Health and Human Services guidelines.  On Target	100%	100%	100%	100%
OUTCOMES	Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IHHS database within 3 business days.  On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - COMMUNICABLE DISEASE

This includes illnesses reported in the late summer/early fall; we expect it to fluxuate between quarters and between seasons. However, the overall percentage of communicable disease cases receiving investigated should remain consistently at 100%.

PROGRAM DESCRIPTION - COMMUNITY TRANSFORMATION


Creates 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.


TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of worksites where a wellness assessment is completed.	4	5	5	1	
	Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.	2	5	5	1	
	Number of communities where a community wellness assessment is completed.	2	5	5	1	
	Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.	2	5	5	0	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	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. 	50%	100%	100%	100%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	0	0	0	0
OUTCOMES	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  Below Target	100%	100%	100%	0%

QUARTERLY ANALYSIS - COMMUNITY TRANSFORMATION

It takes time to implement policy and/or environmental changes so it would not be expected to an assessment and a resulting policy/environmental change implemented in the first quarter of the year.

PROGRAM DESCRIPTION - CORRECTIONAL HEALTH




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.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of inmates in the jail greater than 14 days.		1,202	1,300	1,300	204	
	Number of inmates in the jail greater than 14 days with a current health appraisal.		591	1,287	1,275	28	
	Number of inmate health contacts.		55,573	39,000	40,000	12,423	
	Number of inmate health contacts provided in the jail.		55,255	38,610	39,600	12,324	
	Number of medical requests received.		6,237	5,200	5,400	1,640	
	Number of medical requests responded to within 48 hours.		6,225	5,200	5,400	1,640	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	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).  Below Target	49%	99%	98%	14%	
COST	Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.  On Target	99.4%	99%	99%	99.2%	
OUTCOMES	Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.  On Target	99.8%	100%	100%	100%	

QUARTERLY ANALYSIS - CORRECTIONAL HEALTH

Correctional health activities related to health appraisals are highly impacted by correctional officer staffing at the jail. As staffing issues have improved, percentages of health appraisals completed have increased. It is expected the 98%+ percentages inmate health contacts and medical requests responded to will be maintained in FY25. The billing model for one of the external vendors changed during the middle of FY24. Expenses will continue

PROGRAM DESCRIPTION - EMPLOYEE HEALTH


Provide tuberculosis testing, Hepatitis B vaccinations, Hearing and Bloodborne 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)






TARGET POPULATION

- Scott County employees identified by job type

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of current employees required to be provided annual physical hearing tests.	185	165	185	41
	Number of current employees who complete their annual physical hearing test or sign a waiver as required due to their job type.	184	165	185	41
	Number of employees required to have Hepatitis B vaccine status verified due to their job type.	52	50	50	18
	Number of employees required to have Hepatitis B vaccine status verified who received the vaccination, had a titer drawn, produced record of a titer or signed a waiver within 3 weeks of their start date.	52	50	50	18
	Number of new employees provided blood borne pathogen training as required due to job type.	54	50	50	18
	Number of new employees who completed blood borne pathogen training as required due to job type within 3 weeks of their start date.	53	50	50	18
	Number of current employees provided annual blood borne pathogen training as required due to their job type.	164	260	263	0 (2nd Quarter Activity)
	Number of current employees who completed annual blood borne pathogen training as required due to their job type.	164	260	263	0 (2nd Quarter Activity)
	Number of new employees required to be provided tuberculosis screening who receive a pre-employment physical.	New Workload Measure	35	35	11
	Number of new employees required to be provided a tuberculosis screening who receive the screening at their pre-employment	New Workload Measure	35	35	11
	Number of current employees provided annual tuberculosis training as required due to their job type.	198	260	291	0 (2nd Quarter Activity)
	Number of current employees who completed annual tuberculosis training as required due to their job type.	196	260	291	0 (2nd Quarter Activity)
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Minimize employee risk for work related hearing loss.	Required employees will complete their hearing test or sign a waiver annually.			
		 On Target			
		99%	75%	100%	100%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2	3	3	3
OUTCOMES	Minimize the risk of workplace exposure to blood borne pathogens.	Required 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.  <u>On Target</u>	100%	80%	100%	100%
OUTCOMES		Required new employees will receive blood borne pathogen education within 3 weeks of their start date.  <u>On Target</u>	98%	80%	100%	100%
OUTCOMES		Required employees will complete blood borne pathogen education annually.  <u>On Target</u>	100%	80%	100%	2nd Quarter Activity
OUTCOMES		Required new hires will be screened for tuberculosis during pre-employment physical.  <u>On Target</u>	New measure for FY25	80%	100%	100%
OUTCOMES	Early identification of employees for possible exposure to tuberculosis.	Required employees will complete tuberculosis education annually.  <u>On Target</u>	99%	80%	100%	2nd Quarter Activity

QUARTERLY ANALYSIS - EMPLOYEE HEALTH

Collaboration continues between the Employee Health Nurse, HR, and Risk Management to ensure new and existing employees receive needed services. This enhanced coordination is likely a driver of 100% completion of measures during the first quarterly.

PROGRAM DESCRIPTION - FOOD PROGRAM

The Board of Health has a 28E Agreement with the Iowa Department of Inspections, Appeals, and Licensing 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. DIAL, IAC 481 Chapter 30 Food and Consumer Safety.

TARGET POPULATION

- All Scott County Residents and Visitors

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of inspections required.	821	1,500	700	718
	Number of inspections completed.	866	1,500	700	219
	Number of inspections with Foodborne Illness Risk Factors (FIRF) violations noted.	584	1,200	560	161
	Number of FIRF violation reinspections completed.	532	1,200	560	138

WORKLOAD	ANNUAL MEASURES				5	5	5	3
	Number of FIRF violation reinspections completed within 10 days of the initial inspection.		532	1,176	545	135		
	Number of inspections with Good Retail Practice (GRP) violations noted.		576	750	350	Due to new guidance from Iowa DIAL, these will not be measured.		
	Number of GRP violation reinspections completed.		526	750	350			
	Number of GRP violation reinspections completed within 90 days of the initial inspection.		526	735	320			
	Number of complaints received.		163	120	120	30		
	Number of complaints investigated according to Nuisance Procedure timelines.		154	120	120	30		
	Number of complaints investigated that are justified.		66	40	40	12		
	Number of temporary vendors who submit an application to operate.		172	220	220	94		
	Number of temporary vendors licensed to operate prior to the event.		172	220	220	94		
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
OUTCOMES	Meet SCHD's contract obligations with the Iowa Department of Inspections, Appeals, and Licensing.	Food Establishment inspections will be completed annually.	98%	100%	98%	31%		
		 On Target						
OUTCOMES	Ensure compliance with the food code.	Foodborne illness risk factor (FIRF) violation reinspections will be completed within 10 days of the date of inspection.	91%	98%	98%	84%		
OUTCOMES		Good retail practice (GRP) violation reinspections will be completed within 90 days of the date of inspection.	91%	98%	98%	Due to new guidance from Iowa DIAL, these will not be measured.		
OUTCOMES		Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	94%	100%	100%	100%		
OUTCOMES	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%		

QUARTERLY ANALYSIS - FOOD PROGRAM

After consultation with the Iowa Department of Inspections, Appeals, and Licensing, good retail practice violations will now be reinspected during an establishment's next routine inspection rather than at a scheduled reinspection within 90 days. This clarification came after the FY25 BFOs were already submitted.

PROGRAM DESCRIPTION - HAWKI

Hawki Outreach is a program for promoting health insurance coverage for eligible, uninsured children. The Iowa Department of Health and Human Services contracts with Child Health agencies to provide this statewide community-based grassroots outreach program.

TARGET POPULATION

- Scott County families with children aged 1 to 19

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of schools targeted to provide outreach regarding how to access and refer to the Hawki Program.	66	95	84	11	
	Number of schools where outreach regarding how to access and refer to the Hawki Program is provided.	66	95	84	11	
	Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the Hawki Program.	48	35	30	10	
	Number of faith-based organizations where outreach regarding how to access and refer to the Hawki Program is provided.	48	35	30	10	
	Number of employers who do not offer health insurance targeted to provide outreach regarding how to access and refer to the Hawki Program.	New measure for FY25	30	30	8	
	Number of employers who do not offer health insurance where outreach regarding how to access and refer to the Hawki Program is provided.	New measure for FY25	30	30	8	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	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%
OUTCOMES	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%
OUTCOMES	Employers that do not offer health insurance will understand the Hawki Program and how to link families to enrollment assistance.	Employers will be contacted according to grant action plans. 	New measure for FY25	100%	100%	100%

QUARTERLY ANALYSIS - HAWKI

It is expected that the workload and outcomes numbers/percentages will be met by the end of the fiscal year.

PROGRAM DESCRIPTION - HEALTHY CHILD CARE IOWA






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

TARGET POPULATION

- Scott County residents with child care-aged children
- Scott County child care providers

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of technical assistance requests received from centers.		283	360	360	85	
	Number of technical assistance requests received from child care homes.		44	110	110	14	
	Number of technical assistance requests from centers responded to.		283	360	360	85	
	Number of technical assistance requests from child care homes responded to.		44	110	110	14	
	Number of technical assistance requests from centers that are resolved.		283	360	360	85	
	Number of technical assistance requests from child care homes that are resolved.		44	110	110	14	
	Number of child care providers who attend training.		65	80	80	12	
	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.		62	79	79	12	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	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%	
OUTCOMES	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%	
OUTCOMES		Technical assistance requests from centers are resolved. 	100%	100%	100%	100%	
OUTCOMES		Technical assistance requests from day care homes are resolved. 	100%	100%	100%	100%	
OUTCOMES		Child care providers attending trainings report that the training will enable them to make their home/center/ preschool safer and healthier. 	95%	99%	99%	100%	

QUARTERLY ANALYSIS - HEALTHY CHILD CARE IOWA

Workload and outcome measures and data for this program have remained consisted over many fiscal years.

PROGRAM DESCRIPTION - HOTEL/MOTEL




Board of Health has a 28E Agreement with the Iowa Department of Inspections, Appeals, and Licensing regarding licensing and inspecting hotels/motels to assure state code compliance. DIAL, IAC 481, Chapter 37 Hotel and Motel Inspections.

TARGET POPULATION

- All Scott County Residents and Visitors to Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of licensed hotels/motels.		49	49	49	49
	Number of licensed hotels/motels requiring bi-yearly inspection this fiscal year.		27	24	27	23
	Number of licensed hotels/motels inspected by June 30.		27	24	27	12
	Number of inspected hotels/motels with violations.		21	5	5	12
	Number of inspected hotels/motels with violations reinspected.		18	5	5	12
	Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.		18	5	5	12
	Number of complaints received.		22	25	25	9
	Number of complaints investigated according to Nuisance Procedure timelines.		22	25	25	9
	Number of complaints investigated that are justified.		6	8	8	8
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule. 	100%	100%	100%	52%
OUTCOMES		Licensed hotels/motels with identified violations will be reinspected within 30 days. 	86%	100%	100%	100%
OUTCOMES		Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure. 	100%	100%	100%	100%

QUARTERLY ANALYSIS - HOTEL/MOTEL

Although the SCHD's newest 28E Agreement with the Iowa Department of Inspections, Appeals, and Licensing only requires hotel inspections to take place upon receiving a complaint, SCHD requested approval from the Scott County Board of Health to continue inspection of hotels every other year. This was a decision made to ensure SCHD maintains a presence in hotels in response to the expectations of the public.

PROGRAM DESCRIPTION - IMMUNIZATIONS


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.

TARGET POPULATION

- Scott County children birth through age 18

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of two year old's seen at the SCHD clinic.		18	25	25	3	
	Number of two year old's seen at the SCHD clinic who are up-to-date with their vaccinations.		5	20	18	2	
	Number of doses of vaccine shipped to SCHD.		2,810	2,400	2,400	1,300	
	Number of doses of vaccine wasted.		63	6	6	5	
	Number of school immunization records audited.		28,686	28,995	28,700	0 (2nd Quarter Activity)	
	Number of school immunization records up-to-date.		28,588	28,850	28,600	0 (2nd Quarter Activity)	
	Number of preschool and child care center immunization records audited.		5,170	5,500	5,500	0 (2nd Quarter Activity)	
	Number of preschool and child care center immunization records up-to-date.		5,150	5,440	5,440	0 (2nd Quarter Activity)	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	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. <div> Below Target</div>	28%	80%	72%	67%	
EFFICIENCY	Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines of 5%. <div> On Target</div>	2.24%	0.3%	0.25%		
OUTCOMES	Minimize the risk of spread of vaccine-preventable diseases in school, preschool and child care settings.	School records will show up-to-date immunizations. <div> On Target</div>	99.7%	99.5%	99.6%	2nd Quarter Activity	
OUTCOMES		Preschool and child care center records will show up-to-date immunizations. <div> On Target</div>	99.6%	98.9%	98.9%	2nd Quarter Activity	

QUARTERLY ANALYSIS - IMMUNIZATIONS

The number of children served in the Immunization Program has slowly been increasing following decreases during the COVID-19 pandemic. The hope is that the number of children seen increases to ensure that children served by the program are up to date on immunizations. It is expected that the extremely low vaccine wastage percentage is maintained or decreases.

PROGRAM DESCRIPTION - I-SMILE DENTAL



Assure dental services are made available to uninsured/underinsured children, adults, and older adults in Scott County.



TARGET POPULATION

- Scott County children birth through age 18
- Scott County adults and older adults

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of practicing dentists in Collaborative Service Area 14.		137	129	129	137
	Number of practicing dentists in Collaborative Service Area 14 accepting Medicaid enrolled children as clients.		14	26	26	14
	Number of practicing dentists in Collaborative Service Area 14 accepting Medicaid enrolled children as clients only with an I-Smile referral.		2	15	15	2
	Number of kindergarten students (Scott County).		1,985	2,200	2,200	0 (3rd Quarter Activity)
	Number of kindergarten students with a completed Certificate of Dental Screening (Scott County).		1,879	2,090	2,090	0 (3rd Quarter Activity)
	Number of ninth grade students (Scott County).		2,268	2,300	2,300	0 (3rd Quarter Activity)
	Number of ninth grade students with a completed Certificate of Dental Screening (Scott County).		841	1,725	1,725	0 (3rd Quarter Activity)
	Number of dental screenings completed by I-Smile Silver.		New measure for FY25	85	90	73
	Number of care coordinations completed by I-Smile Silver.		New measure for FY25	120	124	70
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	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. 	10%	20%	20%	10%
OUTCOMES	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. 	1%	12%	12%	1.5%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening. 	94.7%	95%	95%	3rd Quarter Activity
OUTCOMES		Students entering ninth grade will have a valid Certificate of Dental Screening. 	37%	75%	75%	3rd Quarter Activity

QUARTERLY ANALYSIS - I-SMILE DENTAL

The number of dentists accepting Iowa Medicaid remains extremely low, in spite of program activities geared towards increasing numbers. Certificate of dental screening outcome percentages are expected to, at a minimum, be maintained and hopefully increased. Staff have talked with Community Health Care, Inc about potentially providing screening in the high schools.

PROGRAM DESCRIPTION - MATERNAL HEALTH


The Maternal Health (MH) Program is part of the federal Title V Program. It is delivered through a contract with the Iowa Department of Health and Human Services. The MH Program promotes the health of pregnant people and infants by providing or assuring access to prenatal and postpartum health care for low-income people. 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 people because hormone levels during pregnancy can increase the risk of oral health problems.

TARGET POPULATION

- Pregnant people living in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of Health Education Services provided.		432	330	220	10	
	Number of Psychosocial Services provided.		217	330	220	31	
	Number of Lactation Services provided.		52	40	120	2	
	Number of Maternal Health clients discharged from Maternal Health program.		30	100	60	1	
	Number of Maternal Health clients with a medical home when discharged from Maternal Health program.		28	100	60	1	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Maternal Health clients will have positive health outcomes for the birthing parent and baby.	Birthing parents in the Maternal Program will have a medical home to receive early and regular prenatal care.  <u>On Target</u>	93%	100%	100%	100%	

QUARTERLY ANALYSIS - MATERNAL HEALTH

Services continue to be provided at WIC-Edgerton and The Group. Services at WIC-River Drive have been discontinued at this time; a new agreement with UnityPoint OB clinics has been signed. Services at that location

PROGRAM DESCRIPTION - MEDICAL EXAMINER

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.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of deaths in Scott County.	1,894	1,800	1,835	460
	Number of deaths in Scott County deemed a Medical Examiner case.	463	429	438	105
	Number of Medical Examiner cases with a cause and manner of death determined.	458	425	434	105
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	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%	99%	100%	100%

 On Target

QUARTERLY ANALYSIS - MEDICAL EXAMINER

Scott County Medical Examiners supported Clinton County through a portion of first quarter. Those numbers are not tracked with Scott County's numbers. Dr. Harre also assisted with training of Clinton County's new Medical Examiner. A potential Medical Examiner Investigator started shadowing in first quarter.

PROGRAM DESCRIPTION - NON-PUBLIC SCHOOL NURSING



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.

TARGET POPULATION

- Scott County non-public school students and schools

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of students identified with a deficit through a school-based screening.		125	75	75	0 (2nd/3rd Quarter Activity)	
	Number of students identified with a deficit through a school-based screening who receive a referral.		125	75	75	0 (2nd/3rd Quarter Activity)	
	Number of requests for direct services received.		285	375	550	50	
	Number of direct services provided based upon request.		285	375	550	50	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.  On Target	100%	100%	100%	0 (2nd/3rd Quarter Activity)	
OUTCOMES	Provide direct services for each school as requested.	Requests for direct services will be provided.  On Target	100%	100%	100%	100%	

QUARTERLY ANALYSIS - NON-PUBLIC SCHOOL NURSING

Service requests are anticipated to increase as three new non-public schools were added in Scott County. They

PROGRAM DESCRIPTION - ONSITE WASTEWATER

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.




TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of septic systems installed.		112	130	130	27
	Number of septic systems installed which meet initial system recommendations.		111	130	130	27
	Number of sand filter septic system requiring annual inspection.		1,590	1,600	1,630	1,630
	Number of sand filter septic system inspected annually.		874	1,600	1,630	361
	Number of septic samples collected from sand filter septic systems.		24	160	160	8
	Number of complaints received.		8	5	5	4
	Number of complaints investigated.		8	5	5	4
	Number of complaints investigated within working 5 days.		8	5	5	4
	Number of complaints investigated that are justified.		5	3	5	3

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Assure the proper installation of septic systems to prevent groundwater contamination.	Approved installations will meet initial system recommendations.  <u>On Target</u>	99%	100%	100%	100%
EFFICIENCY	Assure the safe functioning of septic systems to prevent groundwater contamination.	Sand filter septic systems will be inspected annually by June 30.  <u>On Target</u>	55%	100%	100%	22%
OUTCOMES	Assure the safe functioning of septic systems to prevent groundwater contamination.	Complaints will be investigated within 5 working days of the complaint.  <u>On Target</u>	100%	100%	100%	100%

QUARTERLY ANALYSIS - ONSITE WASTEWATER

More complaints were received in the first quarter than is typical. Staff are working to move complaints to resolution; failing onsite wastewater systems are expensive to replace and as a result there are at times delays.

PROGRAM DESCRIPTION - PUBLIC HEALTH NUISANCE


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

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of public health nuisance complaints received.		39	15	15	10	
	Number of public health nuisance complaints justified.		21	10	10	4	
	Number of justified public health nuisance complaints resolved.		15	10	10	4	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved. 	71%	100%	100%	100%	

QUARTERLY ANALYSIS - PUBLIC HEALTH NUISANCE



While the workload or numbers of complaints may be different between fiscal years, it is expected that the resolution of public health nuisance complaints be near 100%. There are circumstances where achieving resolution takes time and may not be achieved within the same quarter, resulting in less than 100% resolution in the outcome measure.

PROGRAM DESCRIPTION - PUBLIC HEALTH PREPAREDNESS

Keep up to date information in case of response to a public health emergency. Develop plans, policies and procedures to handle public health emergencies.

TARGET POPULATION

STRATEGIC PRIORITY

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of community drills/exercises SCHD staff participated in.		7	3	3	1
	Number of internal drills/exercises completed.		New measure for FY25	New measure for FY25	1	0
	Number of after action reports completed for internal drills/exercises.		New measure for FY25	New measure for FY25	1	0
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Assure efficient response to public health emergencies.	Department will participate in three community emergency response drills or exercises annually.  <u>On Target</u>	29%	100%	100%	33%
OUTCOMES		Department will complete after action reports for all internal drills/exercises.  <u>On Target</u>	New measure for FY25	New measure for FY25	100%	N/A

QUARTERLY ANALYSIS - PUBLIC HEALTH PREPAREDNESS

SCHD controls the ability to complete internal drills/exercises and after action reports. It is expected that these workload and outcome measures will be achieved.

PROGRAM DESCRIPTION - RECYCLING

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.


TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of tons of recyclable material collected.	655.4	860	860	152.56
	Number of tons of recyclable material collected during the same time period in previous fiscal year.	585.3	860	860	160.09

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	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.  Below Target	11%	0%	0%	-5%

QUARTERLY ANALYSIS - RECYCLING

The amount of recyclable materials collected in unincorporated Scott County is variable throughout the year.

PROGRAM DESCRIPTION - SEPTIC TANK PUMPERS


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.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of septic tank cleaners servicing Scott County.	15	10	10	10	
	Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.	15	10	10	0 (4th Quarter Activity)	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	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.  On Target	100%	100%	100%	0 (4th Quarter Activity)

QUARTERLY ANALYSIS - SEPTIC TANK PUMPER

This activity is implemented based on a contract with the Iowa Department of Natural Resources; meeting the above listed workload measures is required for compliance with the contract.

PROGRAM DESCRIPTION - SEXUAL HEALTH




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.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of people who presented to the Health Department for any STI/HIV service (general information, risk reduction, results, referrals, etc.).		889	900	900	213
	Number of people who presented to SCHD's clinic for STI/HIV services.		800	750	800	180
	Number of people who received STI/HIV services.		786	735	780	179
	Number of people in Scott County positive for STI/HIV.		1,266	1,700	1,600	282
	Number of people in Scott County positive for STI/HIV requiring an interview.		390	675	500	78
	Number of people in Scott County positive for STI/HIV who are interviewed.		184	506	350	43
	Number of partners (contacts) identified.		270	200	350	70
	Number of gonorrhea tests completed at SCHD.		394	400	400	114
	Number of results of gonorrhea tests from SHL that match SCHD results.		291	396	396	114
	Number lab proficiency tests interpreted.		10	10	10	5
	Number of lab proficiency tests interpreted correctly.		10	10	10	5
	Number of HIV outreach events participated in by staff.		New measure for FY25	New measure for FY25	20	14
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	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.  Below Target	47%	75%	70%	55%
EFFICIENCY	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	 On Target	99%	99%	99%	100%
OUTCOMES	Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.  On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - SEXUAL HEALTH

Program procedures will continue to be followed for testing and treatment of STIs. While workload numbers many vary from quarter to quarter, outcome measures relating to accurate test results are expected to be maintained based on emphasis placed on regular proficiency testing. Challenges to reaching contacts does cause variation in the percent of contacts of positive client that are interviewed. While the aim is to reach 100% of contacts, data will likely show a success rate of closer to 70-75%.

PROGRAM DESCRIPTION - SWIMMING POOL/SPA





Memorandum of Understanding with the Iowa Department of Inspections, Appeals, and Licensing for Annual Comprehensive Pool/Spa Inspections to assure compliance with Iowa Code. IHHS IAC 641, Chapter 15 entitled Swimming Pools and Spas.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of seasonal pools and spas requiring inspection.		59	66	65	65	
	Number of seasonal pools and spas inspected by June 15.		56	66	65	0 (4th Quarter Activity)	
	Number of year-round pools and spas requiring inspection.		88	101	101	101	
	Number of year-round pools and spas inspected by June 30.		88	101	101	9	
	Number of swimming pools/spas with violations.		132	134	130	10	
	Number of inspected swimming pools/spas with violations reinspected.		10	134	130	4	
	Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.		105	134	130	4	
	Number of complaints received.		3	4	4	1	
	Number of complaints investigated according to Nuisance Procedure timelines.		3	4	4	1	
	Number of complaints investigated that are justified.		2	4	4	1	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.  On Target	95%	100%	100%	4th Quarter Activity	
EFFICIENCY		Inspections of year-round pools and spas will be completed by June 30 of each year.  Below Target	100%	100%	100%	9%	
OUTCOMES	Swimming pool/spa facilities are in compliance with Iowa Code.	Compliance follow-up will be performed by the end of 30 days.  On Target	80%	100%	100%	40%	
OUTCOMES		Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.  On Target	100%	100%	100%	100%	

QUARTERLY ANALYSIS - SWIMMING POOL/SPA

Multiple staff trained in conducting pool/spa inspections, which provides more resources to conduct inspections and achieve compliance follow-up within the allotted timeframe.

PROGRAM DESCRIPTION - TANNING

Scott County Code of Ordinance Chapter 39 addresses 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. IHHS, IAC 641, Chapter 46 entitled Minimum Requirements for Tanning Facilities.

TARGET POPULATION

STRATEGIC PRIORITY

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of tanning facilities requiring inspection.		13	22	12	12	
	Number of tanning facilities inspected by April 15.		13	22	12	0 (2nd/3rd Quarter Activity)	
	Number of tanning facilities with violations.		7	10	6	0 (2nd/3rd Quarter Activity)	
	Number of inspected tanning facilities with violations reinspected.		7	10	6	0 (2nd/3rd Quarter Activity)	
	Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.		7	10	6	0 (2nd/3rd Quarter Activity)	
	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	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year. ↔Static	100%	100%	100%	2nd/3rd Quarter Activity	
OUTCOMES	Tanning facilities are in compliance with Iowa Code.	Compliance follow-up will be performed by the end of 30 days. ↔Static	100%	100%	100%	2nd/3rd Quarter Activity	
		Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure. ↔Static	N/A (no complaints received)	100%	100%	0%	

QUARTERLY ANALYSIS - TANNING

Inspections of these facilities occur in the second and third quarter of each fiscal year.

PROGRAM DESCRIPTION - TATT00

Memorandum of Understanding with the Iowa Department of Inspections, Appeals, and Licensing for annual inspection and complaint investigation in order to assure that tattoo establishments and tattoo artists meet IHHS, IAC 641, Chapter 22 entitled Practice of Tattooing.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of tattoo facilities requiring inspection.		58	64	59	59	
	Number of tattoo facilities inspected by April 15.		58	64	59	2	
	Number of tattoo facilities with violations.		12	10	10	0	
	Number of inspected tattoo facilities with violations reinspected.		12	10	10	0	
	Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.		12	10	10	0	
	Number of complaints received.		3	1	1	1	
	Number of complaints investigated according to Nuisance Procedure timelines.		3	1	1	1	
	Number of complaints investigated that are justified.		1	1	1	0	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year. ↔Static	100%	100%	100%	3%	
OUTCOMES	Tattoo facilities are in compliance with Iowa Code.	Compliance follow-up will be performed by the end of 30 days. ↔Static	100%	100%	100%	0%	
		Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure. ↔Static	100%	100%	100%	0%	

QUARTERLY ANALYSIS - TATT00

Inspections are primarily completed during the 2nd/3rd quarters. Those inspected in the first quarter were new establishments.

PROGRAM DESCRIPTION - TOBACCO



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.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of cities in Scott County.		16	16	16	16
	Number of cities that have implemented a tobacco-free/nicotine-free parks policy/ordinance.		8	9	10	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.		1	3	3	2
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	People visiting Scott County parks will no longer be exposed to secondhand smoke and other tobacco/nicotine products.	Cities will implement park policy/ordinance changes to support community health and wellness.	50%	56%	62%	50%
		 <u>On Target</u>				
OUTCOMES	Youth will be exposed to tobacco-related education and prevention messages and will not become tobacco/nicotine users.	All Scott County school districts will have an ISTEP Chapter.  <u>On Target</u>	20%	60%	60%	40%

QUARTERLY ANALYSIS - TOBACCO

Tobacco Programming is included in the HHS redesign of the Behavioral Health System. Work is continuing, despite uncertainty regarding the future direction of the program.

PROGRAM DESCRIPTION - TRANSIENT NON-COMMUNITY PUBLIC WATER SUPPLY


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.

TARGET POPULATION

- Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of TNC water supplies.		32	26	26	28	
	Number of TNC water supplies that receive an annual sanitary survey or site visit.		32	26	26	0 (3rd Quarter Activity)	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually. 	100%	100%	100%	3rd Quarter Activity	

QUARTERLY ANALYSIS - TRANSIENT NON-COMMUNITY PUBLIC WATER SUPPLY

Nothing to report at this time.

PROGRAM DESCRIPTION - VENDING

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, Appeals, and licensing and the Board of Health. DIAL, IAC 481 Chapter 30 Food and Consumer Safety.

TARGET POPULATION

- Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of vending companies requiring inspection.		8	7	7	6	
	Number of vending companies inspected by June 30.		8	7	7	0	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Complete annual inspections.	Licensed vending companies will be inspected according to established percentage by June 30. ↔Static	100%	100%	100%	0%	

QUARTERLY ANALYSIS - VENDING

Inspections are completed throughout the year based upon a frequency schedule.

PROGRAM DESCRIPTION - WATER WELLS

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.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of wells permitted.		37	18	22	10
	Number of wells permitted that meet SCC Chapter 24.		37	18	22	10
	Number of wells plugged.		15	16	16	4
	Number of wells plugged that meet SCC Chapter 24.		15	16	16	4
	Number of wells rehabilitated.		3	5	8	5
WORKLOAD	Number of wells rehabilitated that meet SCC Chapter 24.		15	5	8	5
	Number of wells tested.		108	80	80	36
	Number of wells test unsafe for bacteria or nitrate.		20	18	18	12
	Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.		20	18	18	12
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	#REF!	#REF!	#REF!	#REF!
OUTCOMES	Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells. 	100%	100%	100%	100%
OUTCOMES	Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells. 	100%	100%	100%	100%
OUTCOMES	Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells. 	100%	100%	100%	100%
OUTCOMES	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%

QUARTERLY ANALYSIS - WATER WELLS

The number of water well rehabilitations occurring in the first quarter matched what was budgeted for the entire year. Rehabilitations bring existing wells up to current standards. Staff become aware of needs through water well contractors.

Human Resources

Vanessa Wierman, 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.

GOALS & OBJECTIVES

BOARD GOAL

Employee Retention

- Ensure compensation and benefits are competitive with comparable counties and local labor market within the parameters of established budget goals set by the Board of Supervisors.
- Provide career development opportunities through training, workshops, and avenues for skill growth.
- Ensure policies and programs support work/life balance.

MANAGEMENT GOAL

Talent Acquisition

- Ensure job descriptions accurately represent tasks and duties of each position.
- Ensure recruitment policies support the needs of the County.
- Provide ongoing training for hiring supervisors and managers to ensure selection process follows applicable laws.

MANAGEMENT GOAL

Labor/Employee Relations

- Negotiate fair collective bargaining agreements with unions.
- Enforce and adhere to collective bargaining agreements, personnel and benefit policies.
- Provide counsel to department managers and supervisors on discipline, performance issues, and labor relations.

PROGRAM DESCRIPTION - LABOR MANAGEMENT

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

PERFORMANCE INDICATORS

 On Target

 Below Target


 Static



TARGET POPULATION

- All those who work for Scott County

STRATEGIC PRIORITY

Employees

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of bargaining units		5	5	5		
	Percent of workforce unionized		43%	56%	56%		
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Number of arbitrations.	To have one or less per year.	New Measurement for FY25	1	1	0	
		 On Target					

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Number of collective bargaining agreements negotiated.	Timely negotiations to coincide with budget deadlines.	5	5	4	0
		 On Target				
EFFICIENCY	Number of grievances responded to.	Resolution of contract issues prior to grievances indicate positive labor relations.	2	2	3	0
		 Below Target				

QUARTERLY ANALYSIS - LABOR MANAGEMENT

Ensure good relationships with labor units through regular labor/management communication and adhering to labor agreements. Serve as County's labor representative and compliant with Iowa Code Chapter 20.

PROGRAM DESCRIPTION - RECRUITMENT/EEO COMPLIANCE





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.

TARGET POPULATION

- Talent pool, members of the public.
- Scott County employees.

STRATEGIC PRIORITY

Employees

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of job openings posted		84	85	115	27
	Number of employment applications received		3,149	3,500	4,600	803
	Percent of employees over the age of 55		20%	25%	25%	20%
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Percentage of positions filled within 8 weeks of posting excluding DSA positions.	The higher the percentage indicates recruitment process is efficiently serving the needs of the department.  On Target	New Measurement for FY25	85%	85%	77%
OUTCOMES	Percentage of employees who leave in the first year not including involuntary separations or temporary employment.	Lower percentage indicates onboarding and employee engagement processes are effective.  On Target	New Measurement for FY25	14%	14%	18%
EFFICIENCY	Turnover rate excluding retirements.	Lower percentage indicates benefits, compensation, growth, and culture remain attractive to workforce.  Below Target	8%	5%	10%	4%
EFFICIENCY	Number of employees hired in underutilized areas.	Higher number indicates our workplace is attractive to diverse applicant pool.  On Target	14	5	7	3

QUARTERLY ANALYSIS - RECRUITMENT/EEO COMPLIANCE

Ensure we are evaluating our recruitment and onboarding processes.

PROGRAM DESCRIPTION - COMPENSATION/PERFORMANCE APPRAISAL


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.

TARGET POPULATION

- Scott County employees.

STRATEGIC PRIORITY

Employees

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of job descriptions reviewed for accuracy		New Measurement	10	10	0	
	Number of organizational studies		15	20	20	0	
	Number of new hires		92	90	110	32	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Percent of reviews not completed within 30 days of effective date.	Higher percentage indicates managers/supervisors are not providing timely feedback to employees.	60%	45%	45%	56%	
		 Below Target					

QUARTERLY ANALYSIS - COMPENSATION/PERFORMANCE APPRAISAL

Ensure position descriptions reflect accurate job duties and expectations.

PROGRAM DESCRIPTION - BENEFIT ADMINISTRATION


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.





TARGET POPULATION

- Scott County benefit eligible employees.

STRATEGIC PRIORITY

Employees

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of benefit eligible employees		New Measurement	635	635	665	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Cost of health benefit PEPM.	Assess the efficiency and sustainability of County's health benefits program.	\$1,352	\$1,300	\$1,450	\$1,339	
		 On Target					

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Percent of family health insurance to total insurance enrollment.	Assess whether family health insurance is a valued benefit.  On Target	63%	65%	65%	61%
EFFICIENCY	Percent of eligible employees enrolled in deferred compensation.	Assesses whether proper retirement education and marketing are occurring.  Below Target	59%	60%	65%	59%
EFFICIENCY	Percent of participating 457 employees estimated to receive full match.	Assess whether employees are taking advantage of program and if match amount is attractive.  Static	New Measurement for FY25	73%	73%	72%
EFFICIENCY	Percent of eligible employees participating in Y@work program.	Participation rates evaluate whether this program is valued.  On Target	30%	20%	24%	30%

QUARTERLY ANALYSIS - BENEFIT ADMINISTRATION

Ensure employees understand and participate in benefits.

PROGRAM DESCRIPTION - POLICY ADMINISTRATION


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

TARGET POPULATION

- Scott County employees and citizens.

STRATEGIC PRIORITY

Employees

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of administrative policies		77	77	77	77	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Review policies every 5 years to ensure compliance with laws and best practices.	Regular alignment indicates best practices, regulatory requirements, and risk management are being observed.  On Target	2	5	10	4	

QUARTERLY ANALYSIS - POLICY ADMINISTRATION

Ensure policies are compliant and current.

PROGRAM DESCRIPTION - EMPLOYEE DEVELOPMENT



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.

TARGET POPULATION

- Scott County employees.

STRATEGIC PRIORITY

Employees

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of employees in Leadership program		119	100	119	100
	Number of training opportunities provided by HR		5	15	15	0
	Number of hours of leadership training provided		13	10	20	0
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Percentage of leadership/management employees attending County sponsored supervisory training.	Increased participating indicates supervisory population is engaged in training initiatives.  On Target	15%	20%	20%	0%
EFFICIENCY	Percentage of employees attending County sponsored training.	Increased participating indicates employee population is engaged in training initiatives.  On Target	15%	20%	20%	0%

QUARTERLY ANALYSIS - EMPLOYEE DEVELOPMENT

Ensure employees are provided opportunities for skill development.

Department of Health and Human Services (HHS)

Kelly Kennedy Garcia, Director

MISSION STATEMENT

Iowa HHS provides programs and services that protect and improve the health and resiliency of individuals, families, and the community.

GOALS & OBJECTIVES

MANAGEMENT GOAL Financially Responsible

- HHS is a non-profit agency. HHS will continuously evaluate our operational budget to ensure cost saving opportunities are evaluated on a continuous basis.

MANAGEMENT GOAL Support Families

- The Department of Health and Human Services is legally responsible for assessing reports of suspected child and dependent adult abuse. HHS will assess reported concerns to ensure the safety of children and dependent adults; identify strengths and supports the family has; assist alleged victims and their families in locating and providing referrals to community supports to meet their needs.

MANAGEMENT GOAL Access to Programs

- The Department of Health and Human Services is federally mandated to provide assistance programs within the state of Iowa. HHS will provide access to the following programs: SNAP (Supplemental Nutrition Assistance), Medicaid, Cash Assistance – FIP (Family Investment Program), Child Care Assistance, Rent Reimbursement, and Job Training.

PROGRAM DESCRIPTION - IOWA FAMILY WELL-BEING AND PROTECTION

1. Child Protective Services: The Department of Health and Human Services has a legal responsibility to assess reports of suspected abuse when all of the following criteria are met: The victim is a child (under the age of 18 years); and the child is subjected to one or more of the categories of child abuse defined by law, Iowa Code section 232.68.

2. Dependent Adult Protective Services: The Department of Health and Human Services has the legal responsibility to assess reports of suspected abuse of persons who meet the definition of dependent adult, who have either been abused or neglected by a caretaker or have neglected themselves, are assessed by HHS. Dependent adult means a person eighteen years of age or older who is unable to protect the person's own interests or unable to adequately perform or obtain services necessary to meet essential human needs, as a result of a physical or mental condition which requires assistance from another, or as defined by Department rule.

PERFORMANCE INDICATORS

🟢 On Target

🔴 Below Target

↔ Static

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Child Protective Assessments	New FY25	2,625	2,812	Waiting for data*
	Adult Protective Assessments	New FY25	301	358	Waiting for data*

QUARTERLY ANALYSIS - IOWA HHS FAMILY WELL-BEING AND PROTECTION

* The state has realigned different divisions, and the information needed to complete this form can not be accessed by local staff. HHS staff are working to obtain the data from the state.

PROGRAM DESCRIPTION - IOWA COMMUNITY ACCESS AND ELIGIBILITY

1. SNAP (Supplemental Nutrition Assistance) - The Supplemental Nutrition Assistance Program (SNAP) provides nutrition benefits to supplement the food budget of needy families so they can purchase healthy food and move towards self-sufficiency.
2. Medicaid - Iowa Medicaid provides equitable access to high quality health services that promote dignity, barriers are removed to increase health engagements, and whole person health is improved across populations.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	SNAP (Food Assistance)		New FY25	29,317	24,607	Waiting for data*
	Medicaid		New FY25	72,342	59,871	Waiting for data*
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
COST	Provide services to citizens in the most cost-effective way.	Quarterly expenses will be monitored and stay within 100% of the budgeted amounts. <u>↔Static</u>	89%	100%	100%	Waiting for data*

QUARTERLY ANALYSIS - IOWA HHS COMMUNITY ACCESS AND ELIGIBILITY

* The state has realigned different divisions, and the information needed to complete this form can not be accessed by local staff. HHS staff are working to obtain the data from the state.

Information Technology

Matt Hirst, 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 communication systems; and implementing and supporting comprehensive business solutions.

GOALS & OBJECTIVES

MANAGEMENT goal

Community Development Application

- The overall goal of this project is to take advantage of the newest technology and harness efficiencies by reviewing business processes and implementing technology to enhance existing business processes performed by County departments. The County is planning to replace its current software systems environment with a new system or combination of software systems, and to adopt systems functionality to support core permitting processes.

MANAGEMENT goal

Web Content Management System Upgrade

- The overall goal of this project is to upgrade the current solution to the latest technology reviewing opportunities for improving efficiency and security. Additionally, IT is planning to review website content in coordination with contributors and seek solutions for improved content delivery efficiency and timeliness.

MANAGEMENT goal

Phone System Upgrade

- The overall goal of this project is to upgrade the current solution to the latest technology reviewing opportunities for improving efficiency and security. Additionally, the County is planning to replace its older phone handsets.

PROGRAM DESCRIPTION - ADMINISTRATION

To provide responsible administrative leadership and coordination for the Information Technology Department and to assure stability and security of County technology solutions for Scott County Offices and Departments by providing dependable and timely administration as well as oversight of application, infrastructure, GIS, and web development technology programs.

PERFORMANCE INDICATORS

 On Target

 Below Target


 Static



TARGET POPULATION

- All those who work for Scott County

STRATEGIC PRIORITY

Organizational Efficiency

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Authorized personnel (FTE's)		17	17	18	18
	Departmental budget		\$3,653,677	\$3,863,528	\$3,863,528	\$1,387,894
	Electronic equipment capital budget		\$2,966,247	\$3,828,000	\$3,828,000	\$191,793
	Users supported (County / Other)		808 / 473	750 / 500	750 / 500	793 / 474
	Users completing security training	New Measurement		675 / 450	675 / 450	643 / 226
	# of COTS supported (APP/GIS/INF)		14 / 26 / 65	18 / 26 / 65	14 / 26 / 65	14 / 26 / 65
	# of Custom Applications supported (APP/GIS)		31 / 86	30 / 86	31 / 86	31 / 86
	# of Emergency Support Calls		68	50	50	33
	# of new work orders	New Measurement		New Measurement	New Measurement	96
	# of work orders completed	New Measurement		New Measurement	New Measurement	81
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Keep organizational technology security skills current.	Organizational security training completion rate at or above 90%.  On Target	94%	90%	90%	100%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Efficient use of technology.	Keep # of devices per employee <= 1.75.  On Target	1.29	1.5	1.5	1.26
EFFICIENCY	Avg. time to complete work orders	Complete support requests in an efficient and timely manner.  On Target	New Measurement for FY25	New Measurement for FY25	Projected times to be developed based on current year results	6 days 6 hours

QUARTERLY ANALYSIS - ADMINISTRATION

IT Administration oversees technology security for the organization. Major technology security risks include phishing and social engineering. Employee knowledge and skill reduces these risks. Training completion is monitored in order to decrease the likelihood of successful cyber attacks.

PROGRAM DESCRIPTION - APPLICATIONS

Application Management: Manage and provide both COTS (Commercial Off-The Shelf) and Custom 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.

TARGET POPULATION

- All those who work for Scott County
- Organizations supported by Scott County IT

STRATEGIC PRIORITY

Organizational Efficiency

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
Workload	# of document type groups supported in ECM		38	40	38	38
	# of documents supported in ECM		264	3.5 M	3.4 M	3.4 M
	# of new work orders		New Measurement	New Measurement	New Measurement	149
	# of work orders completed		New Measurement	New Measurement	New Measurement	201
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Avg. time to complete work orders	Complete support requests in an efficient and timely manner.  On Target	New Measurement for FY25	New Measurement for FY25	Projected times to be developed based on current year results	4 days 18 hours

QUARTERLY ANALYSIS - APPLICATIONS

Applications provides many technology solutions to IT customers. Work orders are created to address needed changes and issues. Work order response time is tracked to measure service response in relation to defined goals.

PROGRAM DESCRIPTION - GEOGRAPHIC INFORMATION SYSTEMS (GIS) AND WEB

Geographic Information Systems: Develop, maintain, and provide GIS data services to County Offices and Departments. Support county business processes with application of GIS technology.




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

TARGET POPULATION

- All those who work for Scott County
- Organizations supported by Scott County IT

STRATEGIC PRIORITY

Organizational Efficiency

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	# ArcGIS desktop users.		60	70	47	55
	# Web and/or WebGIS applications managed			115	77	96
	Average # web daily unique visitors		8,194	26,500	8,427	9,268
	Average # web daily page views		126,421	125,000	120,807	131,982
	GovDelivery Subscribers		40,254	37,500	39,843	40,043
	GovDelivery Subscriptions		88,342	70,000	83,501	84,791
	# of new work orders		New Measurement	New Measurement	New Measurement	7
	# of work orders completed		New Measurement	New Measurement	New Measurement	5
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	# GIS applications publicly available.	30 GIS applications or more.  On Target	32	30	30	38
EFFICIENCY	GovDelivery - Unique Email Opens.	Outreach success % to constituents at or above 25%.  On Target	29.6%	25.0%	25.0%	31.4%
EFFICIENCY	Avg. time to complete work orders	Complete support requests in an efficient and timely manner.  On Target	New Measurement for FY25	New Measurement for FY25	Projected times to be developed based on current year results	14 days

QUARTERLY ANALYSIS - GIS AND WEB

GIS/Web provides many technology solutions to IT customers. Work orders are created to address needed changes and issues. Work order response time is tracked to measure service response in relation to defined

PROGRAM DESCRIPTION - INFRASTRUCTURE

Data Network: Provide LAN/WAN data network to include access to the leased-line and fiber networks that provide connectivity to remote facilities as well the Internet.

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

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


Data Storage: Provide and maintain digital storage.

TARGET POPULATION

- All those who work for Scott County
- Organizations supported by Scott County IT

STRATEGIC PRIORITY

Organizational Efficiency

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	# of network access devices supported		303	245	245	308
	# of network ports supported		5,658	4,750	4,750	5,733
	% of Internet up-time		99.00%	99.00%	99.00%	99.95%
	# of PC's		609	575	575	600
	# of Laptops / Tablets		434	250	250	402
	# of Printers/MFP's		157	160	160	158
	# of Cameras		708	475	581	708
	# of Remote Connected Users		300	350	350	204
	% of storage consumed		74%	70%	70%	75%
	TB's of data stored		81TB	77TB	77TB	38TB
	# of VoIP phones supported		1150	1150	1150	1100
	# of cellular phone and data lines supported		350	350	350	456
	# of new work orders		New Measurement	New Measurement	New Measurement	223
	# of work orders completed		New Measurement	New Measurement	New Measurement	387
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Avg. time to complete work orders	Complete support requests in an efficient and timely manner.  On Target	New Measurement for FY25	New Measurement for FY25	Projected times to be developed based on current year results	5 days 21 hours

QUARTERLY ANALYSIS - INFRASTRUCTURE

Infrastructure provides many technology solutions to IT customers. Work orders are created to address needed changes and issues. Work order response time is tracked to measure service response in relation to defined goals.

MEDIC EMS

Paul Andorf, Director

MISSION STATEMENT

The mission of MEDIC EMS is to improve the health of our community by providing professional emergency medical services and compassionate care.

GOALS & OBJECTIVES

MANAGEMENT To integrate former not for profit into County Services

- MEDIC EMS became part of Scott County in fiscal year 2024. The newly created department will continue to move forward in the County PRIDE philosophy while providing services to the community.

Management Emergency Response

- Provide emergency response services to Scott County service areas.

MANAGEMENT Non-Emergency Transport

- To provide non-emergency transportation services, when staffing is available to the Community.

PROGRAM DESCRIPTION - AMBULANCE RESPONSE

Provide advanced level pre-hospital emergency medical care and transport.

PERFORMANCE INDICATORS

🟢 On Target

🔴 Below Target

↔ Static

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Requests for ambulance service	35,682	35,686	35,371	9,063
	Total number of transports	25,975	25,929	25,686	6,530
	Event Standbys	New Measurement for FY25	230	216	93
	Total Requests - Blue Grass Operation	New Measurement for FY25	845	780	196
	Total Requests - Clinton Operation	New Measurement for FY25	1,424	1,530	347
	Total Requests - Eldridge Operation	New Measurement for FY25	1,078	1,102	281
	Total Requests - LeClaire Operation	New Measurement for FY25	552	563	138
	Total Requests - Metro Operation	New Measurement for FY25	31,375	30,904	7,989
	Total Requests - Other	New Measurement for FY25	413	492	53
	Out of Town Transports - Total	New Measurement for FY25	1,890	1,732	488
	Out of Town Transports - Clinton	New Measurement for FY25	696	659	217
	Out of Town Transports - Metro	New Measurement for FY25	1,107	987	257
	Out of Town Transports - Other	New Measurement for FY25	87	86	14
	Mutual Aid - Scott County Prehospital	New Measurement for FY25	12	10	5
	Mutual Aid - Transfer	New Measurement for FY25	161	264	36
	Metro Average Response Times	New Measurement for FY25	8 mins 01 sec	8 mins 01 sec	7 mins 58 sec
	Rural Average Response Times	New Measurement for FY25	11 mins 07 sec	11 mins 07 sec	10 mins 45 sec
	Condition Yellow Activations	New Measurement for FY25	917	917	184
	Condition Red Activations	New Measurement for FY25	103	103	21

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Urban Priority 1* Response times will be <= 8 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.  Below Target	73.65%	81.7%	85.0%	81.2%
OUTCOMES	Urban Priority 2* Response times will be <= 10 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.  On Target	86.45%	90.3%	90.0%	91.0%
OUTCOMES	Urban Priority 3* Response times will be <= 14 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.  On Target	91.04%	90.4%	90.0%	90.9%
OUTCOMES	Rural Priority 1* Response times will be <= 14 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.  Below Target	87.83%	88.5%	90.0%	87.9%
OUTCOMES	Rural Priority 2* Response times will be <= 17 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.  On Target	84.39%	92.4%	90.0%	92.9%
OUTCOMES	Rural Priority 3* Response times will be <= 19 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.  On Target	94.38%	94.5%	90.0%	91.1%
OUTCOMES	Metro Transport Unit Hour Utilization.**	0.38 or Less.  Below Target	New Measurement for FY25	0.47	0.48	0.47
OUTCOMES	Transfer On-Time Performance.	Response time targets will be achieved at >= 90% compliance.  Static	New Measurement for FY25	New Measurement for FY25	90.0%	52.1%

* Currently investigating redefining the definition based on Initial Patient Acuity vs EMD Protocol

** Currently investigating redefining the definition and target value based UHU vs mUHU vs weighted mUHU as outlined in PCG Report

QUARTERLY ANALYSIS - AMBULANCE RESPONSE

As a primary emergency care and transport provider in Scott County, Medic EMS's outcomes are to meet or improve upon response times for care under the national standards, depending on the response type. Medic EMS has greatly improved their response time for Rural Priority 2* thus far in FY25, having increased 8.5% from FY24 and exceeding the projected 90.0%. This shows their consistent effort to improve response time above the national standard.

PROGRAM DESCRIPTION - FINANCIAL

Financial accountability and measurement of services provided.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Gross Charges	New Measurement for FY25	\$45,276,257	\$45,186,956	\$11,598,823	
	Discounts	New Measurement for FY25	(\$28,591,766)	(\$32,816,514)	(\$7,739,500)	
	Refunds & Write-Offs	New Measurement for FY25	(\$1,849,243)	(\$1,805,951)	(\$617,079)	
	Total Payments Received	New Measurement for FY25	(\$11,366,942)	(\$11,544,443)	(\$2,919,552)	
	Ending Accounts Receivables	New Measurement for FY25	\$3,468,305	\$9,500,000	\$322,693	
	Payments Received for Professional Services	New Measurement for FY25	\$313,034	\$370,000	\$91,317.99	
	Bad Debt Percentage	New Measurement for FY25	4.1%	4.0%	\$0.05	
	Charity Care Percentage	New Measurement for FY25	1.3%	1.3%	0.2%	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Average Days from Date of Service to First Payment.	50 days or less to minimize the amount of time between invoicing and receiving funds. <div> Below Target</div>	New Measurement for FY25	58	50	62
EFFICIENCY	Average Days from Date of Service to Final Payment.	65 days or less helps to keep accounts from going to collections. <div> Below Target</div>	New Measurement for FY25	64	65	67
EFFICIENCY	Patient Care Record Month End Completion.	<=5 Business Day of Following Month. <div> Static</div>	New Measurement for FY25	New Measurement for FY25	5	18
EFFICIENCY	Accounts Receivables Over 90 Days.	15% or less. <div> Below Target</div>	New Measurement for FY25	20.0%	15.0%	29.9%
EFFICIENCY	Bad Debt Recovery Rate.	5% or greater. <div> Below Target</div>	New Measurement for FY25	TBD	5.0%	0.5%
EFFICIENCY	Claim Denial Rate	The ability to reduce claims denied by insurance providers <div> Static</div>	New Measurement for FY25	New Measurement for FY25	TBD	1.0%
EFFICIENCY	Clean Claim Rate.	The ability to maximize claims accepted by insurance providers. <div> Static</div>	New Measurement for FY25	New Measurement for FY25	TBD	98.9%
EFFICIENCY	Average Days from Date of Service to First Bill Sent.	20 days or less to minimize the amount of time between invoicing and receiving funds. <div> Below Target</div>	New Measurement for FY25	28	20	35

QUARTERLY ANALYSIS - FINANCIAL

Medic EMS reduces general taxpayer support for emergency services through billings of services to patients. By managing claims and open accounts receivables, this department can also reduce the general support required by the County, allowing funds to be utilized elsewhere.

PROGRAM DESCRIPTION - CLINICAL OUTCOMES

As a first responder, the responding units are trained in lifesaving techniques and skills. Increasing the training in the community will improve positive incomes for patients.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Cardiac Arrest - Bystander CPR	New Measurement for FY25	63.5%	60.0%	55.0%
	Cardiac Arrest - Dispatch CPR	New Measurement for FY25	100.0%	100.0%	100.0%
	Cardiac Arrest - Return of Spontaneous Circulation	New Measurement for FY25	58.6%	50.0%	29.4%
	Cardiac Arrest - Ventricular Tachycardia/Ventricular Fibrillation Discharged Alive	New Measurement for FY25	66.7%	50.0%	33.3%
	Cardiac Arrest - Discharged Alive - UT Stein Standard	New Measurement for FY25	32.1%	30.0%	14.7%
	Cardiac Arrest - Discharged Alive - All Calls	New Measurement for FY25	31.0%	30.0%	14.7%

QUARTERLY ANALYSIS - CLINICAL OUTCOMES

Bystander and dispatch CPR instructions help improve cardiac arrest survival rates. Medic EMS actively raises bystander CPR skills in citizens by hosting CPR courses available for the public to attend.

PROGRAM DESCRIPTION - DISPATCH

The County Department maintains its own dispatch services in order to provide detail instructions to first responders and callers.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Total Dispatches	New Measurement for FY25	48,377	48,000	12,832
	EMDs	New Measurement for FY25	23,508	23,000	5,718

QUARTERLY ANALYSIS - DISPATCH

The work group expects to issue 48,000 calls and 23,000 emergency medical dispatches during 2025.

PROGRAM DESCRIPTION - WORKFORCE HEALTH & SAFETY

As a mobile first responder, the County has a responsibility to respond with safety of staff and public in mind. Staff are expected to adhere to posted speed limits and wear seatbelts.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Driver Safety - Miles Driven	New Measurement for FY25	354,255	380,000	98,072	
	Driver Safety - Non-Emergency Miles	New Measurement for FY25	289,326	300,000	80,417	
	Driver Safety - Emergency Miles	New Measurement for FY25	64,925	75,000	17,655	
	Driver Safety - Over Speed Issue	New Measurement for FY25	57	70	7	
	Driver Safety - Extreme Over Speed Issue	New Measurement for FY25	0	0	0	
	Driver Safety - Over Force Issue	New Measurement for FY25	541	678	136	
	Driver Safety - Extreme Over Force Issue	New Measurement for FY25	1	1	1	
	Driver Safety - Seatbelt Issue	New Measurement for FY25	0	0	0	
	Driver Safety- Spotter Issue	New Measurement for FY25	309	300	133	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Driver Safety - Company Level.	Drivers are at level 8 or higher.  On Target	New Measurement for FY25	9	9	9
EFFICIENCY	Driver Safety - % of Drivers Above Level 7.	97% or higher.  On Target	New Measurement for FY25	99%	99%	99%

QUARTERLY ANALYSIS - WORKFORCE HEALTH & SAFETY

To safely attend to citizens during an emergency, drivers are expected to score an 8 or higher in driver safety standards and Medic EMS is expected to have an overall 99% response of meeting driver safety, both of which are being achieved.

PROGRAM DESCRIPTION - PATIENT SURVEY


MEDIC EMS seeks feedback from users on operation efficiency and response through a patient survey program.












TARGET POPULATION













- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of Surveys		New Measurement for FY25	511	550	214	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Cumulative Average.	90% or Greater.  <u>On Target</u>	New Measurement for FY25	93.4%	90.0%	92.9%	

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Helpfulness of the person you called for an ambulance.	90% or Greater  <u>On Target</u>	New Measurement for FY25	92.6%	90.0%	93.2%
EFFICIENCY	Concern Shown By The Person You Called For An Ambulance	90% or Greater  <u>On Target</u>	New Measurement for FY25	92.0%	90.0%	95.5%
EFFICIENCY	Extent to which you were told what to do until the ambulance arrived.	90% or Greater.  <u>On Target</u>	New Measurement for FY25	91.9%	90.0%	92.1%
EFFICIENCY	Extent to which the ambulance arrived in a timely manner.	90% or Greater.  <u>On Target</u>	New Measurement for FY25	93.0%	90.0%	93.5%
EFFICIENCY	Cleanliness of the ambulance.	90% or Greater.  <u>On Target</u>	New Measurement for FY25	95.3%	90.0%	95.4%
EFFICIENCY	Comfort of the ride.	75% or Greater.  <u>On Target</u>	New Measurement for FY25	94.9%	75.0%	86.7%
EFFICIENCY	Skill of the person driving the ambulance.	90% or Greater.  <u>On Target</u>	New Measurement for FY25	94.4%	90.0%	94.9%
EFFICIENCY	Care Shown By The Medics Who Arrived With The Ambulance.	90% or Greater.  <u>On Target</u>	New Measurement for FY25	95.3%	90.0%	95.5%
EFFICIENCY	Degree to which the Medics took your problem seriously.	90% or Greater.  <u>On Target</u>	New Measurement for FY25	95.0%	90.0%	95.6%
EFFICIENCY	Skill of the Medics.	90% or Greater.  <u>On Target</u>	New Measurement for FY25	95.4%	90.0%	95.8%
OUTCOMES	Extent to which the Medics kept you informed about your treatment.	90% or Greater.  <u>On Target</u>	New Measurement for FY25	94.3%	90.0%	94.3%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Extent to which Medics included you in the treatment decisions.	90% or Greater.  <u>On Target</u>	New Measurement for FY25	93.5%	90.0%	93.5%
EFFICIENCY	The degree to which the Medics relieved your pain or discomfort.	90% or Greater.  <u>On Target</u>	New Measurement for FY25	92.8%	90.0%	90.4%
EFFICIENCY	Medics' concern for your privacy.	90% or Greater.  <u>On Target</u>	New Measurement for FY25	94.8%	90.0%	94.1%
EFFICIENCY	Extent to which the Medics cared for you as a person.	90% or Greater.  <u>On Target</u>	New Measurement for FY25	95.3%	90.0%	95.6%
EFFICIENCY	Professionalism of the staff in our ambulance service billing office	90% or Greater.  <u>On Target</u>	New Measurement for FY25	89.9%	90.0%	85.2%
EFFICIENCY	Willingness of the staff in our billing office to address your needs.	90% or Greater.  <u>On Target</u>	New Measurement for FY25	89.7%	90.0%	84.7%
EFFICIENCY	How well did our staff work together to care for you.	90% or Greater.  <u>On Target</u>	New Measurement for FY25	94.1%	90.0%	93.7%
EFFICIENCY	Extent to which our staff eased your entry into the medical facility.	90% or Greater.  <u>On Target</u>	New Measurement for FY25	94.5%	90.0%	93.2%
EFFICIENCY	Appropriateness of emergency medical treatment.	90% or Greater.  <u>On Target</u>	New Measurement for FY25	94.8%	90.0%	94.2%
EFFICIENCY	Extent to which the services received were worth the fees charged.	80% or Greater.  <u>On Target</u>	New Measurement for FY25	89.9%	80.0%	89.4%
EFFICIENCY	Overall rating of the care provided by Medic EMS.	90% or Greater.  <u>On Target</u>	New Measurement for FY25	94.4%	90.0%	95.1%
EFFICIENCY	Likelihood of recommending Medic EMS to others.	90% or Greater.  <u>On Target</u>	New Measurement for FY25	94.1%	90.0%	94.5%

QUARTERLY ANALYSIS - PATIENT SURVEY

Medic EMS expects to continue providing exceptional services. The "On Target" scores across all indicators in the Patient Survey Program exhibit this exceptional service, as the community is always the primary focus of Medic EMS.

Non-Departmental

Centralized Departments

MISSION STATEMENT

Non Departmental expenditures and operations represent centralized services that reach multiple departments or public services and are not managed by one department. The operations are used to meet the Board of Supervisors general objectives and may be within any functional service area of the County.

GOALS & OBJECTIVES

BOARD GOAL

Fleet Services

- When replacing vehicles or equipment, request quotes for extended warranties to minimize future repair costs.

BOARD GOAL

ARPA

- Mange the ARPA project for the entire county. The County ARPA plan includes the response to the Public Health Emergency, maintaining vital services and building a strong, resilient and equitable recovery.

BOARD GOAL

Opioid Settlement

- The County is evaluating how to use the proceeds of the National Opioid Settlement Fund to address the national opioid crisis through local programming.

PROGRAM DESCRIPTION - FLEET EQUIPMENT & EQUIPMENT OPERATIONS

To provide safe and serviceable vehicles and equipment in the most efficient and economical manner to internal County customers. To provide modern, functional, and dependable vehicles/equipment in a ready state so that Scott County citizen needs are met with the least cost and interruptions in service are minimized.

PERFORMANCE INDICATORS

 On Target

 Below Target



 Static



TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Vehicle Replacement (Excluding Conservation)		\$1,512,689	\$3,018,343	\$2,517,253	\$0	
	Vehicle Downtime Less Than 24 Hours		92%	95%	95%	97%	
	Average Time for Service Non-Secondary Roads Vehicles/Equipment		30 Minutes	45 Minutes	45 Minutes	33 Minutes	
	Average Time for Service Secondary Roads Vehicles/Equipment		97 Minutes	240 Minutes	240 Minutes	95 Minutes	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	To maintain high levels of service to Scott County vehicles/equipment.	Service within 10% of manufacturer's recommended hours or miles.	97%	95%	95%	98%	
		 On Target					
EFFICIENCY	To provide time sensitive mobile repairs.	Respond to all mobile calls within 1 hour.	98%	95%	95%	98%	
		 On Target					

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	To provide customers timely servicing and repairs.	Begin service/repairs within 10 minutes of show time.  Static	100%	95%	95%	100%
EFFICIENCY	To provide communications to customers that servicing and repairs are complete.	Contact customer within 10 minutes of service/repair completion.  On Target	99%	95%	95%	98%

QUARTERLY ANALYSIS - EQUIPMENT & EQUIPMENT OPERATIONS

Fleet procurement and maintenance continues to be a point of emphasis for the County. The County fleet manager continues to evaluate prior operations and is making improvements to maximize efficiency and cost containment. The fleet manager has improved asset procurement procedures to contain expenditures and streamline processes.

PROGRAM DESCRIPTION - ARPA





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.




TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	ARPA Dollars Expended		\$20,942,641	\$10,325,747	\$12,588,128	\$723,221	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Administration Center Air Supply Project.	To upgrade air supply unity within the six-story building which servers 200+ people on a daily basis.  On Target	\$2,700	\$0	\$0	COMPLETE	
OUTCOME	Mt Joy Sewer Project.	This project addresses storm water collection and transfer within unincorporated Scott County.  Static	\$0	\$0	\$8,500,000	\$0	
OUTCOME	Park View Storm Sewer Project.	This project addresses storm water collection and distribution within unincorporated Scott County.  Static	\$0	\$0	\$1,600,000	\$0	
OUTCOME	West Locust Sewer Project.	Project is to subgrant amount to the City of Davenport for centralized wastewater collection and conveyance.  On Target	\$1,600,000	\$1,600,000	\$1,600,000	COMPLETE	

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOME	Scott County Parks Wastewater Collection Project.	Address wastewater collection and distribution within Scott County Parks.  Below Target	\$1,250,642	\$386,477	\$1,613,523	\$33,288
OUTCOME	Conservation Trail System Project.	Strong healthy communities, and neighborhood features that promote health and safety.  Static	\$1,915,127	\$1,639,109	\$360,891	\$188,971
OUTCOME	Salvation Army-Shelter to Stability Project and HHSI-Supportive Housing Project.	Rapid Re-housing approach for shelter, housing, support service and administrative services.  On Target	\$1,216,342	\$1,396,328	\$2,042,714	\$453,462
OUTCOME	Coop COG Project.	Continuity of general government operations and continuity of government dedicated space.  On Target	\$2,431,033	\$2,454,444	\$0	COMPLETE
OUTCOME	Scott County Tourism Project.	Aid to the Tourism industry within Scott County.  On Target	\$52,000	\$50,000	\$50,000	\$48,000
OUTCOME	General Capital Projects.	Utilize the lost revenue provision to contribute to capital projects of general government services.  On Target	\$3,575,000	\$2,799,389	\$0	COMPLETE

QUARTERLY ANALYSIS - ARPA

ARPA funding represents a once in a lifetime infusion of federal grants, with local decision making based on the assessed needs of the Community. The Board of Supervisors has developed the spending plan and continues to meet the program guidelines of contracting all services by December 31, 2024, with final expenditures occurring by December 31, 2026. Projects are on schedule to be encumbered by December 31, 2024.

PROGRAM DESCRIPTION - OPIOID

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.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Program Development		1	1	1	1
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOME	To develop Opioid eligible programming by June 30, 2023.	Resources received will be applied to programming guided by the national settlement standards. <u>↔Static</u>	2 Programs Developed \$300,000	1 Program Developed \$300,000	Continued program development and coordination, \$300,000 per year	Continued program development and coordination, \$300,000 per year

QUARTERLY ANALYSIS - OPIOID

The Opioid prevention and education program is a new county wide program sponsored through the national Opioid settlement litigation. A study group with community members, the County Health Department and the County Community Services Department is completing a study of services in January, 2024. Subsequently programming will be offered in FY 2024 and 2025 based on their recommendations.

Planning and Development

Greg Schaapveld, 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.

GOALS & OBJECTIVES

BOARD

Local and Regional Economic Growth

- Planning staff serves on various Quad Cities local and regional Boards and committees. Quad Cities Riverfront Council, GDRC Architectural Review Committee, and the Scott County Housing Council all strive to have a positive impact on the regional economy. Tourism, industrial development, and quality housing are important components for economic growth. The Planning Staff represents and advocates Scott County's interests and adopted Board goals for these various regional organizations.

MANAGEMENT

Administration and Zoning

- The Planning staff strives to answer all questions regarding land use, zoning, and building codes as accurately as possible. Department staff will also review and process all applications in a timely fashion. Building inspections are scheduled and conducted professionally.

MANAGEMENT

Ag Land Preservation

- Administering and applying Scott County's strict Ag Preservation land use policies is a challenging but rewarding duty. Preserving prime farm ground and protecting ag operations maintains Scott County's rural character. However, Scott County still encourages growth & development to occur inside city limits which does at times occur on prime farmland. Planning staff strives to balance these sometimes conflicting goals with our recommendations and presentations on future land use.

PROGRAM DESCRIPTION - ADMINISTRATION

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 INDICATORS

 On Target

 Below Target


↔ Static



TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Appropriations expended		\$436,813	\$581,069	\$646,309	\$120,875
	Revenues received		\$275,440	\$294,720	\$294,720	\$210,350
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Maintain expenditures within approved budget.	To expend less than 100% of approved budget expenditures.	93%	95%	95%	19%
		 On Target				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOME	Implementation of adopted County Comprehensive Plan.	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan.  <u>On Target</u>	100%	100%	100%	100%
COST	Maximize budgeted revenue.	To retain 100% of the projected revenue.  <u>On Target</u>	93%	100%	100%	100%

QUARTERLY ANALYSIS - ADMINISTRATION

Administration is actively monitoring the annual budget, staffing and operational efficiencies of their managed areas, programs and staff.

PROGRAM DESCRIPTION-BUILDING INSPECTION/CODE ENFORCEMENT




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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Total number of building permits issued		1,163	1,300	1,300	379	
	Total number of new house permits issued		35	70	70	19	
	Total number of inspections completed		2,481	3,200	3,200	647	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Review and issue building permit applications within five working days of application.	95% of permits are issued within five working days of application.  <u>On Target</u>	New Measurement for FY25	95%	95%	95%	
EFFICIENCY	Review and issue building permit applications for new houses within five working days of application.	95% of new house permits are issued within five working days of application.  <u>On Target</u>	New Measurement for FY25	95%	95%	95%	
EFFICIENCY	Complete inspection requests within two days of request.	95% of inspections are completed within two days of request.  <u>On Target</u>	New Measurement for FY25	95%	95%	95%	

QUARTERLY ANALYSIS - BUILDING INSPECTION/CODE ENFORCEMENT

Administration is actively monitoring the turnaround times of permit issuances and inspections based on incoming and outgoing correspondence.

PROGRAM DESCRIPTION - ZONING AND SUBDIVISION CODE ENFORCEMENT




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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Review of Zoning applications		13	10	10	1
	Review of Subdivision applications		3	10	10	1
	Review Plats of Survey		30	50	50	4
	Review Board of Adjustment applications		5	10	10	2
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Review and present Planning and Zoning Commission applications.	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances.  On Target	16	20	20	2
	Review and present Zoning Board of Adjustment applications.	All applications are reviewed in compliance with Scott County Zoning Ordinance.  Below Target	5	10	10	2
EFFICIENCY	Investigate zoning violation complaints and determine appropriate enforcement action in timely manner.	% of complaints investigated within three days of receipt.  On Target	95%	95%	95%	95%

QUARTERLY ANALYSIS - ZONING AND SUBDIVISION CODE ENFORCEMENT

Administration is actively monitoring the turnaround time of zoning violation complaints based on incoming and outgoing correspondence.

PROGRAM DESCRIPTION - FLOODPLAIN ADMINISTRATION


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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of Floodplain permits issued		9	10	10	1
ANNUAL MEASURES			2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOME	Review and issue floodplain development permit applications for unincorporated areas of the County.	Permits are issued in compliance with floodplain development regulations.  Below Target	9	10	10	1

Administration is actively monitoring the completion of floodplain development permits based on incoming and outgoing correspondence.

PROGRAM DESCRIPTION - E-911 ADDRESSING ADMINISTRATION


Review and assign addresses to rural properties, notify Sheriff's Dispatch office and utilities. Enforce provisions of County E-911 addressing code.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of new addresses issued		15	40	40	2
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 PROJECTED	2024-25 PROJECTED
OUTCOME	Correct assignment of addresses for property in unincorporated Scott County.	Addresses issued are in compliance with E-911 Addressing Ordinance.  Below Target	15	40	40	2

QUARTERLY ANALYSIS - E-911 ADDRESSING ADMINISTRATION

Administration double-checks the assigned addresses are in compliance with the E-911 Addressing Ordinance prior to issuing.

PROGRAM DESCRIPTION - TAX DEED ADMINISTRATION



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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of Tax Deed taken		46	80	80	0
	Number of Tax Deeds disposed of		0	80	80	55
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOME	Tax Certificate delivered from County Treasurer.	Review of title of tax certificate properties held by Scott County.  Below Target	46	80	80	0
OUTCOME	Hold Tax Deed Auction.	Number of County tax deed properties disposed of.  Below Target	0	80	80	55

QUARTERLY ANALYSIS - TAX DEED ADMINISTRATION

Administration will monitor progress of convening tax deed auctions.

PROGRAM DESCRIPTION - HOUSING




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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Amount of funding for housing in Scott County		\$687,855	\$792,226	\$792,226	\$208,311	
	Number of units assisted with Housing Council funding		474	458	458	98	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOME	Scott County Housing Council funds granted for housing related projects.	Amount of funds granted for housing development projects in Scott County.  On Target	\$687,855	\$792,226	\$792,226	\$208,311	
OUTCOME	Housing units developed or inhabited with Housing Council assistance.	Number of housing units.  On Target	474	458	458	98	
OUTCOME	Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council.	Amount of funds leveraged by Scott County Housing Council.  On Target	\$1,061,590	\$1,584,452	\$1,584,452	\$261,617	

QUARTERLY ANALYSIS - HOUSING

Administration will monitor Housing Council progress by attending Housing Council meetings.

PROGRAM DESCRIPTION - RIVERFRONT COUNCIL


Participation and staff support with Quad Cities Riverfront Council.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Quad Citywide coordination of riverfront projects		4	4	4	0	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOME	Attend meetings of the Riverfront Council.	Quad Citywide coordination of riverfront projects.	4	4	4	0	
		 <u>Below Target</u>					

QUARTERLY ANALYSIS - RIVERFRONT COUNCIL

Administration will monitor Riverfront Council progress by attending Riverfront Council meetings.

Recorder

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.

GOALS & OBJECTIVES

MANAGEMENT GOAL

Ensure timely processing of real estate recordings, vital records requests and DNR licensing

- Cross train multi-service clerks to rotate in and out of each department seamlessly to provide timely customer service. Keep departments adequately staffed to provide all services offered by the Recorder's office.

MANAGEMENT GOAL

Passport Acceptance Agency

- Comply with all guidelines and regulations set by the U.S. Department of State. Pass yearly compliance audit. Maintain a minimum of three passport acceptance agents.

MANAGEMENT GOAL

Ensure smooth transition to Fidar Technologies Land Management System

- Maintain a high level of customer service during the transition to the new land management software. Provide training to attorneys, abstractors and county employees on the systems new search functionality.

PROGRAM DESCRIPTION - ADMINISTRATION

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 INDICATORS

 On Target

 Below Target



 Static

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Total Department Appropriations		\$864,132	\$923,727	\$1,050,355	\$177,792
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Ensure compliance with Iowa Code and Administrative Rules set by state and federal agencies.	Meet with staff monthly to review policy and procedural changes. Review effectiveness and discuss strategies for improvement.	10	12	12	3
		 On Target				
EFFICIENCY	Cross train Multi-Service Clerks in real estate recording, vital records processing and DNR licensing.	Allows adequate staffing in all core service departments to ensure timely processing and improved customer service.	100%	100%	100%	33%
		 Below Target				

QUARTERLY ANALYSIS - ADMINISTRATION

Our office is down two multi-service clerks. As a result there were two days in August where we were not able to record documents. There were several days in the last quarter that we were unable to provide same day service in our vital records department. We have contracted a day forward agreement with our software vendor Fidlar to utilize their Condor product to do some document indexing for us when we are short staffed. This will hopefully prevent us from having to limit services in the future due to staffing.

PROGRAM DESCRIPTION - REAL ESTATE RECORDING AND DNR LICENSING






Maintain official records of documents effecting title to real estate. Issue DNR license titles, liens and permits.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of Real Estate Documents Recorded		24,193	25,000	30,000	6,983
	Number of Electronic Recordings Submitted		14,288	13,750	18,000	4,503
	Number of Transfer Tax Transactions Processed		3,657	3,000	3,000	938
	Number of Citizens signed up for Property Fraud Alert		New Measurement	1,000	1,000	866
	% of Real Estate Documents Electronically Submitted		59%	55%	60%	64%
	DNR License & Registration*		5,108	5,000	12,500	1,724
	*NOTE- Boat registration renewal occurs every three years.					
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Ensure all real estate documents presented for recording are placed on record the same day and the correct fee is collected.	Recorded information is available for public viewing within 24 hrs of indexing and scanning. Correct fees are deposited with the Treasurer.  Below Target	100%	100%	100%	90%
EFFICIENCY	Ensure all real estate documents electronically submitted for recording are placed on record within 48 hrs and the correct fee is collected.	Recorded documents are available for public viewing within 24hrs of indexing.  Below Target	100%	100%	100%	90%
EFFICIENCY	Ensure timely processing of all requests for ATV, ORV, Snowmobile and Boat registrations and titles. Issue hunting/fishing licenses.	If received before 4pm, process all DNR requests the same day.  On Target	100%	100%	100%	100%
EFFICIENCY	Ensure accuracy in all DNR and real estate information provided in the Recorder's monthly report.	Provide accurate monthly reports and fees to the Iowa Department of Revenue by the 10th day of the following month.  On Target	100%	100%	100%	100%
EFFICIENCY	Ensure all DNR renewals submitted electronically are processed timely.	If received before 4pm, process all DNR requests the same day.  On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - REAL ESTATE RECORDING AND DNR LICENSING

Both departments are trending a bit higher then Q1 FY24. Interest rates are starting to drop a bit, we are starting to see a slight increase in real estate recording. We had a good quarter for new property fraud alert subscriptions, this is due to promoting the product in the property tax statements. FY25 is a boat renewal year, so the majority of the DNR registrations will come in Q3.

PROGRAM DESCRIPTION - VITAL RECORDS



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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of Certified Copies Processed	16,560	15,000	17,000	4,201
	Number of Marriage Applications Processed	872	1,000	1,000	328
	Number of Uncertified Copies Processed	New Measurement	100	100	14
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Ensure Marriage Applications are entered into the database the same day they are received.	100%	100%	100%	90%
	Immediately process and issue the Marriage Certificate, eliminating the need for the customer to return to the office.	 Below Target			
EFFICIENCY	Ensure timely processing of certified copy requests.	100%	100%	100%	90%
	If received prior to 4pm, process vital records requests the same day they are received.	 Below Target			

QUARTERLY ANALYSIS - VITAL RECORDS

We are currently down two multi-service clerks, and there have been several days during this last quarter that we were not able to offer same day service due to staffing.

PROGRAM DESCRIPTION - PASSPORTS

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.






TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of Passports Accepted	949	850	850	217
	Number of Passport Photos Taken	820	690	690	209
	Number of Passport Renewals Assisted	New Measurement	350	500	48

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Ensure all customers passport applications are properly executed the same day the customers submit the paperwork.	If received prior to 2pm, the completed applications and transmittal sheet are mailed to the U.S. Department of State.  <u>On Target</u>	100%	100%	100%	100%
EFFICIENCY	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.  <u>On Target</u>	100%	100%	100%	100%
EFFICIENCY	Offer passport services 5 days a week.	Maintain three acceptance agents to allow adequate coverage to offer passport services 5 days a week.  <u>On Target</u>	New Measurement for FY25	100%	100%	100%
EFFICIENCY	Offer passport photo services.	Allow passport customers one stop by executing passports and providing passport photo services to new and renewing passport customers.  <u>On Target</u>	100%	100%	100%	100%
EFFICIENCY	Offer two passport events a year.	Offer expanded hours to offer passport services.  <u>Below Target</u>	New Measurement for FY25	New Measurement for FY25	2	0

QUARTERLY ANALYSIS - PASSPORTS

Again due to staffing, we have decided not to have our fall passport event. We are still hoping to plan something for early 2025.

Secondary Roads

Angela Kersten, County Engineer

MISSION STATEMENT

To maintain existing and construct new roads and bridges in a safe, efficient, and economical manner.

GOALS & OBJECTIVES

BOARD GOAL

Facilities

- By actively pursuing alternative funding sources, our department requested and was awarded ~\$8.5 million dollars of American Rescue Plan Act funding that was distributed to Scott County by the Federal Government. This funding will allow are department to make significant stormwater management improvements and reconstruct severely deteriorated road infrastructure within the Mt. Joy light industrial area.

BOARD GOAL

Facilities

- Our department continues to partner with Scott County residents with planting native grasses within the right-of-way. Our Adopt-a-Prairie program allows us to connect our rich native grass areas across Scott County through our roadsides and become pathways for wildlife, nesting birds, and pollinators. The program has planted 53 locations to date and 12 additional locations are registered for planting.

BOARD GOAL

P.R.I.D.E.

- Our Engineers are engaging with youth to promote county engineering by participating in high school and college career fairs. We work with neighboring county engineers to host an Iowa County Engineer Association (ICEA) sponsored booth at the spring and fall University of Iowa College of Engineering Career Fair. We meet with engineering students to discuss county engineering, promote working for counties as an intern or full-time position, and notify students about ICEA scholarship opportunities. We also actively participate in the North Scott High School career day and the Clinton Community College Career Fair for Clinton County high school students

PROGRAM DESCRIPTION - ADMINISTRATION & ENGINEERING

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

PERFORMANCE INDICATORS

 On Target

 Below Target


 Static





TARGET POPULATION

- All Scott County Citizens and those who utilize the Secondary Road System.

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Permits		346	500	400	56
	Project Preparation		8	6	5	7
	Projects Let		4	6	5	1
	Project Inspection		8	6	5	3
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	To be responsive to requests for moving permits.	Permit requests approved within 24 hours.	100%	100%	100%	100%
		 On Target				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	To provide training for employee development.	Conduct seasonal safety meetings. Send employees to leadership development and technical training classes. Maintain certifications.  <u>On Target</u>	100%	100%	100%	100%
EFFICIENCY	Timely review of claims.	To review claims and make payments within 30 days of invoice.  <u>On Target</u>	100%	100%	100%	100%
COST	To complete project plans accurately to prevent extra work orders.	Non-standard extra work order items limited to less than 10% of contract.  <u>On Target</u>	100%	98%	98%	100%
COST	Engineer's Estimates.	Cost estimate's for projects do not exceed 110% of contract.  <u>On Target</u>	New Measurement for FY25	New Measurement for FY25	100%	100%

QUARTERLY ANALYSIS - ADMINISTRATION & ENGINEERING

PROGRAM DESCRIPTION - CONSTRUCTION


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 and preventative maintenance treatments to prolong life of system.




TARGET POPULATION

- All Scott County Citizens and those who utilize the Secondary Road System.

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Bridge Replacement		4	3	1	3
	Culvert Replacement		0	0	0	0
	Pavement Reconstruction, Rehabilitation or Resurfacing		5	1	4	0
	Federal and State Dollars		\$6,025,878	\$3,490,000	\$3,700,000	\$2,974,927
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
COST	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%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
COST	To fully utilize Federal and State FM dollars for road construction.	Keep our State FM balance not more than 2 years borrowed ahead and utilize all Federal funds as they become available.  <u>On Target</u>	100%	100%	100%	100%
COST	Construction of projects.	Complete construction of projects within 110% of contract costs.  <u>On Target</u>	100%	100%	100%	100%
EFFICIENCY	Complete timely closeout of projects.	Submit all project closeout documentation to the Iowa DOT prior to the federal project end date.  <u>On Target</u>	New Measurement for FY25	New Measurement for FY25	100%	100%

QUARTERLY ANALYSIS - CONSTRUCTION

PROGRAM DESCRIPTION - ROADWAY MAINTENANCE


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.






TARGET POPULATION

- All Scott County Citizens and those who utilize the Secondary Road System.

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Rock Resurfacing Program		208	120	120	35
	Tons of Salt Used		1,700	1,700	1,700	0
	Number of snowfalls less than 2"		12	15	20	0
	Number of snowfalls between 2" and 6"		3	6	4	0
	Number of snowfalls greater than 6"		2	3	1	0
	Miles of Pavement Markings Restriped		204	200	195	0
	Amount of HydroSeeder mix used		250	200	120	0
	Noxious Weed Notices Served		New Measurement	New Measurement	1	0
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOME	Maintain a yearly rock resurfacing program to insure enough thickness of rock.	Resurface and place spot rock on roads to avoid mud from breaking through the surface on 80% of all gravel roads (excluding frost boils).  <u>On Target</u>	90%	90%	100%	100%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOME	In accordance with our Snow Plan, call in staff early after an overnight snow event.	All paved 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.  <u>On Target</u>	100%	100%	100%	100%
OUTCOME	Maintain pavement markings to Federal standards.	Paint all centerline each year and half of all edge line per year.  <u>On Target</u>	100%	100%	100%	100%
OUTCOME	Plant native Iowa grasses and flowers in the right-of-way.	Plant native grass seed on disturbed ground for rural maintenance and construction projects to control weeds with less chemicals. Additionally, to create a more aesthetic roadway and control erosion.  <u>On Target</u>	80%	100%	100%	100%
EFFICIENCY	Eradicate noxious weeds within our right-of-way.	Utilize cutting, mowing, and herbicide treatment to eradicate all noxious weeds within our right-of-way upon identification.  <u>Below Target</u>	New Measurement for FY25	New Measurement for FY25	100%	80%
OUTCOME	Blade shoulders to remove edge rut.	Bring up rock shoulders on all paved roads at least twice a year.  <u>On Target</u>	100%	100%	100%	100%

QUARTERLY ANALYSIS - ROADWAY MAINTENANCE

We are treating noxious weeds as they are identified, but they continue to spread prior to identification, from drifting off private property onto public right-of-way, and/or being mowed prior to treatment.

PROGRAM DESCRIPTION - GENERAL OPERATIONS




To perform proper care and maintenance of facilities in order to efficiently and effectively perform road maintenance services.

TARGET POPULATION

- All Scott County Citizens and those who utilize the Secondary Road System.

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of Facilities		7	7	7	7
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Maintain buildings and grounds to extend lifespan.	Inspect facilities annually for scheduling maintenance.				
		 <u>On Target</u>	100%	100%	100%	100%
OUTCOME	Complete inventory checks to effectively manage stock materials and supplies.	Count each part in stock once per year and perform random samplings of high use items.				
		 <u>On Target</u>	100%	100%	100%	100%
EFFICIENCY	Analyze usage of materials, supplies, and small equipment housed at our facilities.	Review material and supply stockpiles and small equipment usage annually for disposal.				
		 <u>On Target</u>	New Measurement for FY25	New Measurement for FY25	100%	100%

QUARTERLY ANALYSIS - GENERAL OPERATIONS

Sheriff's Office

Tim Lane, County Sheriff

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.

GOALS & OBJECTIVES

BOARD GOAL

High Performing Organization

- Adhering to the Board of Supervisor's personnel study, the Sheriff's Office has increased the number of deputies in Patrol by 5 and increased the number of lieutenants in CID from zero to one. Once all 5 deputies have been hired and trained, this will increase coverage and visibility in the County and decrease response times to incidents.

MANAGEMENT GOAL

A Great Place to Live

- The Sheriff's Office continues to attend and participate in monthly meetings with local community groups to focus on reducing racial disparities in all contacts between Scott County law enforcement and minorities. We are providing the community with a direct and on-going voice with local law enforcement agencies.

PROGRAM DESCRIPTION - SHERIFF ADMINISTRATION

Oversee the operations of the Scott County Sheriff's Office and provide equal, fair and courteous service for all citizens and visitors to Scott County.

PERFORMANCE INDICATORS

 On Target

 Below Target


 Static

TARGET POPULATION

- All Scott County Citizens and all those who visit and work in Scott County.

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Ratio of administrative staff to personnel of < or = 4.0 %		3.34%	3.00%	3.00%	4.00%
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	To be responsive to inquiries, resident's complaints and/or comments.	Make contact with resident, or have attempted to make contact, within 3 business days of receipt of request.	New Measurement for FY25	New Measurement for FY25	3	2
		 On Target				

QUARTERLY ANALYSIS - SHERIFF ADMINISTRATION

All inquiries, resident's complaints and/or comments were responded to within 2 business days, which is on target for projections. The ratio of administrative staff to personnel is 4%. This number is higher than projected due to the promotion of 2 lieutenants to captain, and the staff shortage of corrections officers in the Jail.

PROGRAM DESCRIPTION - TRAFFIC ENFORCEMENT - PATROL



Uniformed law enforcement patrolling Scott County to ensure compliance of traffic laws and safety of citizens and visitors to Scott County.

TARGET POPULATION

- All Scott County Citizens and all those who visit and work in Scott County.

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of traffic contacts		5,482	5,000	5,000	1,573
	EFFECTIVENESS/ PERFORMANCE INDICATORS		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
	Efficiency	To increase the number of GTSB (Governor's Traffic Safety Bureau) hours of traffic safety enforcement/seat belt enforcement.	308	500	500	86.75
		Complete 500 hours of GTSB traffic safety enforcement and education.  Below Target				
Efficiency		To respond to 9-1-1 calls as quickly as possible, once dispatched.	New Measurement	10	10	9.47
		Once dispatched by SECC, to respond to emergency and/or 9-1-1 calls within 10 minutes or less.  On Target				

QUARTERLY ANALYSIS - TRAFFIC ENFORCEMENT - PATROL

The number of overtime traffic safety enforcement and education hours is below target but the number of traffic contacts is on target, even on track to exceed our target. This increase of traffic contacts is due to the increase in the amount of deputies on the street and our newer deputies coming out of our FTO (Field Training Officer) Program. Overtime hours for traffic enforcement may increase, but with more deputies, there is less overtime needed.

PROGRAM DESCRIPTION - JAIL


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



TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Inmate instances of programming attendance		18,288	18,000	18,000	5,355
	Number of inmate and staff meals prepared		306,084	300,000	300,000	82,662
	Jail occupancy		291	265	270	297
	Number of inmate/prisoner transports		2,905	2,600	2,800	943
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES		Maintain zero escapes from the jail facility.				
	Operate a secure jail facility.	 On Target	0	0	0	0

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Operate a safe jail facility.	Maintain zero deaths within the jail facility.  <u>On Target</u>	0	0	0	0
EFFICIENCY	100% of all prisoners booked into the jail will be classified per direct supervision standards.	Decrease the number of injuries to corrections officers and jail staff.  <u>On Target</u>	New Measurement for FY25	8	8	6

QUARTERLY ANALYSIS - JAIL

All of our performance indicators in the jail are on target. There have been no escapes the our jail facility, no deaths in our jail facility and the number of injuries to corrections officers and jail staff is below budgeted and projected numbers for the year, though we still have 3 quarters to go. People incarcerated in our jail are more medically and psychologically fragile, our population has seen an increase, and hiring corrections officers has been a struggle. We believe these 3 factors have contributed to the high number of injuries to our corrections officers in the first quarter of FY2025.

PROGRAM DESCRIPTION - CIVIL DEPUTIES




Serve civil paperwork in a timely, safe manner.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of attempts of service made		16,654	15,000	15,000	4,028	
	Number of papers received		10,048	10,000	10,000	2,466	
	Cost per civil paper received		\$36.42	\$45.00	\$45.00	\$37.99	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Timely service for mental injunctions and protective orders.	All mental injunctions and protective orders received during business hours will be attempted within 1 day of receipt.  <u>On Target</u>	1	1	1	1	
OUTCOMES	No escapes during transportation of mental committals.	Zero escapes of mental committals during transportation to hospital facilities.  <u>On Target</u>	0	0	0	0	
OUTCOMES	Timely service of civil papers.	All civil papers will be attempted at least one time within the first 7 days of receipt.  <u>On Target</u>	6.73	7.00	7.00	5.58	

QUARTERLY ANALYSIS - CIVIL DEPUTIES

All effectiveness and performance indicators are on target for the first quarter of FY2025. Civil deputies are insuring mental injunctions and protective orders are attempted within 1 business day of receipt, zero escapes of mental committals during transports to the hospital and service of all other paper types is being completed

PROGRAM DESCRIPTION - INVESTIGATIONS




Investigate crime for prosecution

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Crime Clearance Rate		92%	88%	88%	92%
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Complete home compliance checks on sex offenders in Scott County and to ensure sex offenders are complying with their tiered verifications.	Complete 800 home compliance checks annually on sex offenders and 1,200 sex offender registrations annually. <div> Below Target</div>	700	800	800	141
OUTCOMES	To increase drug investigations by the Special Operations Unit (SOU).	Investigate 75 new drug related investigations per quarter. <div> On Target</div>	391	300	300	140
OUTCOMES	To ensure sex offenders in Scott County are complying with their tiered verifications.	Complete 1600 sex offender registrations annually. <div> On Target</div>	2,065	1,600	1,600	834

QUARTERLY ANALYSIS - INVESTIGATIONS

The effectiveness and performance indicators for new drug related investigations and completed sex offender registrations are on target for the first quarter of FY2025, while the home compliance checks on sex offenders is below target. This will change in the second quarter of FY2025, as our Sex Offender Sweep to ensure compliance was completed in late October.

PROGRAM DESCRIPTION - BAILIFFS

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





TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of prisoners handled by bailiffs		10,562	11,000	11,000	2,640
	Number of warrants served by bailiffs		2,028	1,600	1,600	477

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	No escapes during transporting inmates to and from court.	Allow zero escapes when transporting inmates to and from court in the Scott County Complex.  <u>On Target</u>	0	0	0	0
OUTCOMES	No escapes when transporting inmates from one facility to another.	Allow zero escapes when transporting inmates from one facility to another.  <u>On Target</u>	0	0	0	0
OUTCOMES	No weapons will be allowed in the Scott County Courthouse.	Allow zero weapons into the Scott County Courthouse to ensure the safety of staff and visitors.  <u>On Target</u>	0	0	0	0
OUTCOMES	No injuries to courthouse staff or spectators during trial proceedings.	Ensure zero injuries to courthouse staff or spectators during trial proceedings.  <u>On Target</u>	0	0	0	0

QUARTERLY ANALYSIS - BAILIFFS

All effectiveness/performance indicators are on target for the 1st quarter of FY2025. Courthouse security is on target with zero escapes, no weapons in the courthouse and no injuries to courthouse staff or spectators.

PROGRAM DESCRIPTION - CIVIL STAFF SUPPORT



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

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Cost per civil paper received		\$46.95	\$45.00	\$45.00	\$47.79	
	Number of civil papers received for service		10,048	10,000	10,000	2,466	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Timely process of civil papers.	Civil papers, excluding garnishments, levies and sheriff sales will be entered and put out for service within 3 business days of receipt.  <u>On Target</u>	<3	<3	<3	<3	
OUTCOMES	Respond to weapon permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application to comply with Iowa Law.  <u>On Target</u>	<30	<30	<30	<30	

QUARTERLY ANALYSIS - CIVIL STAFF SUPPORT

The effectiveness and performance indicators are on target for the 1st quarter of FY2025. The cost per civil paper received is a little above the budgeted and projected dollar amount, but this is due to a retirement and overhiring for 5 weeks for training.

Board of Supervisors

MISSION STATEMENT

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

GOALS & OBJECTIVES

BOARD GOAL

Develop and Oversee Board Strategic Plan

- Oversee the 2024 Strategic Plan to meet the County's goals.

BOARD GOAL

Legislative and Policy Development

- Oversee County policies and practices of the County.

BOARD GOAL

Intergovernmental Relations

- Collaborate with individuals and organizations for the benefit of the County.

PROGRAM DESCRIPTION - LEGISLATIVE POLICY AND POLICY DEVELOPMENT

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.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY


Departmental

PERFORMANCE INDICATORS

🟢 On Target

🔴 Below Target

↔ Static

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of special meetings with Boards, Commissions and Agencies		20	5	5	2	
	Number of agenda discussion items		121	70	60	21	
	Number of special non-biweekly meetings		21	30	30	7	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	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.  On Target	100%	98%	99%	99%	

QUARTERLY ANALYSIS - LEGISLATIVE POLICY AND POLICY DEVELOPMENT

The Board as a whole is attending meetings to learn about the the bi-weekly topics. Action items are published for public feedback and comment and consideration.

PROGRAM DESCRIPTION - INTERGOVERNMENTAL RELATIONS


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.

TARGET POPULATION

- All Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Attendance of members at Bi-State Regional Commission		36/36	34/36	34/36	9	
	Attendance of members at State meetings		100%	100%	100%	100%	
	Attendance of members at boards and commissions meetings		100%	95%	95%	100%	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Attendance of Board members at Intergovernmental meetings.  <u>On Target</u>	99%	95%	95%	100%	

QUARTERLY ANALYSIS - INTERGOVERNMENTAL RELATIONS

The Board as a whole is attending meetings to learn about the bi-weekly topics. Action items are published for public feedback and comment and consideration.

Treasurer

Tony Knobbe, Treasurer

MISSION STATEMENT

To provide consistent policies and procedures for all citizens by offering Skillful, Efficient, Responsive, Versatile, Involved, Courteous, and Excellent customer service (S.E.R.V.I.C.E.).

GOALS & OBJECTIVES

BOARD

Organizational Efficiency

- Maximize return on the County's investment portfolio as well as protect and ensure liquidity of public funds.

MANAGEMENT

Organizational Efficiency

- Evaluate and provide secure and convenient pay applications for County citizens.

MANAGEMENT

Organizational Efficiency

- Provide satisfactory customer service

PROGRAM DESCRIPTION - TAX COLLECTIONS

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 INDICATORS

 On Target

 Below Target




 Static

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Total dollar amount of property taxes collected	\$343,344,891	\$340,000,000	\$340,000,000	\$175,703,250
	Total Tax & Special Assessment statements issued	196,711	190,000	190,000	157483
	Total tax sale certificates issued	1,181	1,000	1,000	1
	Total elderly tax credit applications processed	557	700	700	52
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	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%
EFFICIENCY	To continue to provide satisfactory customer service.	90% of results from surveys completed by customers in regards to the service they received is positive. 	97%	90%	88%
EFFICIENCY	Provide secure and convenient payment methods to County citizens.	Achieve at least 75% of total payments being collected through mail and internet. 	76%	75%	80%

QUARTERLY ANALYSIS - TAX COLLECTIONS

The Treasurer's office continues to be cognizant of disbursing tax collections to the taxing bodies by sending 100% of the collection reports in a timely manner. The office focuses on customer service by providing surveys to customers visiting the office as well as providing secure and convenient methods of payment to those customers not completing transactions in person. The majority of the negative comments are related to the dislike of appointments in general rather than individual customer service. The percentage of online and mailed in payments received includes payments made from escrow accounts by mortgage holders.

PROGRAM DESCRIPTION - MOTOR VEHICLE REGISTRATION




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.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Total dollar amount of motor vehicle collections	\$53,039,801	\$70,000,000	\$70,000,000	\$16,651,465	
	Number of vehicle renewals processed	115,064	115,000	115,000	30,180	
	Number of title and security interest trans processed	66,867	75,000	75,000	18,321	
	Number of junking & misc. transactions processed	16,274	15,000	15,000	4,702	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Submit monthly payment to Iowa Department of Transportation by the 10th of each month.	Start process immediately after the close of the month to ensure completion in a timely manner.  On Target	100%	100%	100%	100%
EFFICIENCY	To continue to provide satisfactory customer service.	90% of results from surveys completed by customers in regards to the service they received is positive.  On Target	97%	90%	90%	88%
EFFICIENCY	Provide secure and convenient payment methods to County citizens.	Achieve at least 45% of total payments being collected through mail and internet.  Below Target	34%	45%	45%	34%

QUARTERLY ANALYSIS - MOTOR VEHICLE REGISTRATION

The Treasurer's office continues to be cognizant of disbursing fees to the State by sending 100% of the amount in a timely manner. The office focuses on customer service by providing surveys to customers visiting the office as well as providing secure and convenient methods of payment to those customers not completing transactions in person. The majority of the negative comments are related to the dislike of appointments in general rather than individual customer service. The office continues to advocate for online and mail payments however the large dollar collections are from title transfers. Since title transfers must be completed in person, it drives down the percentage of online and mail payments.

PROGRAM DESCRIPTION - ACCOUNTING/FINANCE



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

TARGET POPULATION

- All Scott County Citizens?

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of receipts issued		8,418	8,500	8,500	1,839
	Number of warrants/checks paid		9,435	9,500	9,500	2,399
	Dollar amount available for investment annually		\$594,678,887	\$500,000,000	\$500,000,000	\$309,422,229
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Invest County funds at competitive rates.	To maintain a weighted average rate of return (WARR) within 100 basis points of the average Federal Funds target rate (FFTR).  <u>On Target</u>	WARR 4.90% FFTR 5.25 - 5.50%	WARR 4.5%	WARR 3.0%	WARR 4.97% FFTR 4.75 - 5.00%
	Ensure liquidity of public funds.	To keep at least 15% of operating funds maturing in 0-3 months.  <u>On Target</u>	62%	20%	15%	83%

QUARTERLY ANALYSIS - ACCOUNTING/FINANCE

The Treasurer's office strives to maximize return on the County's investment portfolio by investing in competitive rates. The weighted average rate of return is within 100 basis points of the average Federal Funds target rate. The large percentage of operating funds maturing within 0-3 months is a result of the current inverted yield curve. The County is earning more by leaving funds in short term investments rather than long term.

Youth Justice Rehabilitation Center (YJRC)

Jeremy Kaiser, Director

MISSION STATEMENT

Scott County Youth Justice and Rehabilitation Center provides safe, secure detainment, as well as a cutting-edge continuum of community-based programs, to give Scott County youth the best chance to succeed.

GOALS & OBJECTIVES

MANAGEMENT GOAL Best Practice

- To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.

MANAGEMENT GOAL Effective Programs

- Provide Community Based Programs effective in rehabilitating youth.

BOARD GOAL Fiscal

- Financially Responsible.

PROGRAM DESCRIPTION - 2201 - JUVENILE DETENTION


Providing safe, secure detainment for court-ordered Scott County youth under the ages of 18.

TARGET POPULATION

- Scott County Court-Ordered Youth and their families

STRATEGIC PRIORITY
Departmental

PERFORMANCE
INDICATORS
 On Target
 Below Target
 Static

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	# of persons admitted	207	400	400	78
	Average daily detention population	15	19	20	20
	# of days of juveniles placed out of county	936	1,825	100	574
	# of total days client care	5,390	6,935	7,300	1,852
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
COST	To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	EFFECTIVENESS/ PERFORMANCE INDICATORS  On Target			
	To serve all clients for less than \$325 per day after revenues are collected.	\$294	\$300	\$300	\$276

QUARTERLY ANALYSIS - JUVENILE DETENTION

This quarter there was a significant increase in admissions as well as average daily population. This resulted in a higher amount of youth placed in out of county detention centers. The YJRC annual state reimbursement was also higher than previous years as the YJRC Director and Budget Director worked together to capture as many dollars as possible for state reimbursement. This resulted in a lower cost per resident per day.

PROGRAM DESCRIPTION - 2203/4 - IN HOME DETENTION/GPS MONITORING


Court Ordered Youth supervised in the community by a community-based youth counselor.

TARGET POPULATION

- Youth and families court ordered to participate in program

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	# youth discharged from IHD/GPS program	97	100	100	14
	# youth who complete IHD/GPS program successfully	84	80	80	13
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	87%	80%	80%	93%
	80% or more of juveniles who are referred for IHD/GPS program complete the program successfully without new offenses.  <u>On Target</u>				

QUARTERLY ANALYSIS - IHD/GPS PROGRAM

This quarter In home Detention Service referrals decreased slightly from pervious quarters. However, the program discharged 93% of youth successfully as staff work incredibly hard to engage youth and family and motivate them to stay on track.

PROGRAM DESCRIPTION - 2205 - YOUTH CENTERED PLANNING MEETING (YCPM)


YCPM facilitators assist youth in completing a plan when returning home from long-term placement.

TARGET POPULATION

- Referred Youth and Families

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	# of youth referred for YCPM Program	32	25	25	16
	# of youth who completed or are on track to complete program successfully	24	20	20	14
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	To ensure that all juveniles who are referred for Youth Centered Meetings are given every opportunity to successfully complete the program.	75%	80%	80%	88%
	80% or more of juveniles who are referred for youth Centered Planning Meetings will complete all meetings successfullv.  <u>On Target</u>				

QUARTERLY ANALYSIS - YOUTH CENTERED PLANNING MEETINGS PROGRAM

This quarter their was a substantial increase in YCPM service referrals. In fact 16 referrals is the most we have ever received in one quarter. The program currently has 88% of youth on track to complete successfully as staff work hard to schedule timely meetings and help them set goals for a successful life.

PROGRAM DESCRIPTION - 2206 AUTO THEFT ACCOUNTABILITY PROGRAM


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.

TARGET POPULATION

- Scott Count Youth, families, and victims of auto theft

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	# of youth referred for ATA Program	11	30	30	8
	# youth who complete/on track to complete program successfully	8	24	24	8
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	To ensure that all juveniles who are referred for the Auto Theft Accountability program are given every opportunity to successfully complete the program.	73%	80%	80%	100%
	80% or more of juveniles who are referred for ATA complete the program successfully. 				

QUARTERLY ANALYSIS - AUTO THEFT ACCOUNTABILITY PROGRAM

This quarter the amount of referrals the Auto Theft Accountability Program was on track with projected numbers. 100% of youth who have been referred this quarter are still on track and engaged in programming. This is due to

PROGRAM DESCRIPTION - 2206 SCHOOL BASED RESTORATIVE MEDIATION PROGRAM


Secondary School Youth who are either engaged or about to engage in conflict are referred to the program. Community Based Counselors are then dispatched to schools to help youth mediate the conflict without the use of violence and ultimately avoid suspension.

TARGET POPULATION

- Youth in Scott County Secondary schools

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	# of youth referred for SBRJ Program	1357	800	800	187
	# of youth who complete mediation successfully	1289	720	720	176
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	To ensure that all juveniles who are referred for School-Based Restorative Mediation are given every opportunity to successfully complete the program.	95%	90%	90%	94%
	90% or more of youth who are referred for school based restorative mediation will complete mediation successfully. 				

QUARTERLY ANALYSIS - SCHOOL BASED RESTORATIVE MEDIATION PROGRAM

This quarter School Based Restorative Mediation referrals were lower due to no school in July or half of August. Once school began the referrals started coming in quickly. We are in schools on a daily basis and serving all secondary schools in Davenport, Bettendorf, and North Scott school districts. 94% of youth completed mediations successfully and this is due to all mediators working to help youth resolve conflict without the use of violence and to avoid school discipline.

PROGRAM DESCRIPTION - 2207 - PRE CHARGE DIVERSION PROGRAM


Youth charge with first time simple misdemeanors are referred to the program. Youth Counselors engage youth had family, address protective factors, and connect to services to help youth avoid negative behavior in the future.

TARGET POPULATION

- Youth referred for services and their families

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	# of youth referred for PCD Program	37	40	40	8
	# of youth who completed or are on track to complete program successfully	27	32	32	6
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	To ensure that all juveniles who are referred for Pre Charge Diversion Programming are given every opportunity to successfully complete the program.	73%	80%	80%	75%
	80% or more of youth who are referred for the pre charge diversion program will complete the program successfully.  Below Target				

QUARTERLY ANALYSIS - PRE-CHARGE DIVERSION PROGRAM

This quarter the Pre Charge Diversion program received an average amount of referrals. 75% of the referrals received are still on track to complete the program, which is only slightly below our target of 80%. However, this program has run into barriers working with parents who will not allow their children to participate. Staff will continue to educate the parents of the importance and effectiveness of programming.

Bi-State Regional Commission

Denise Bulat, Director

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.

GOALS & OBJECTIVES

BOARD or MANAGEMENT goal? Implementing Transportation Planning Work Program for Urban Area and Region 9

- Success will be measured by maintaining the urban and Region 9 transportation planning processes according to the FHWA, IA DOT, and IL DOT including the long range and short range plans and using the plans to program federally funded transportation projects and address other transportation efforts.

BOARD or MANAGEMENT goal? Coordination of Comprehensive Economic Development Strategy

- Success will be measured when the CEDS update and progress reports meet EDA requirements and are inclusive of the five-county region's overarching economic goals and is used to support economic development partners and support other planning and funding efforts related to economic development.

BOARD or MANAGEMENT goal? Intergovernmental and Regional Efforts

- Success will be measured by continued participation in regional planning efforts including Drug/Alcohol Testing Consortium, Joint Purchasing Council, Municipal Code Enforcement System, Riverfront Council, Solid Waste planning/cost saving efforts & intergovernmental forums.

PROGRAM DESCRIPTION - METROPOLITAN PLANNING ORGANIZATION (MPO)

Regional Urban Transportation Planning

PERFORMANCE INDICATORS

 On Target

 Below Target


 Static

TARGET POPULATION

- All Urban Residence

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Urban Transportation Policy & Technical Committee Mtgs/Coord.		19	20	20	4	
	Urban Transportation Improvement Program Document/Amend		1	1	1	0	
	Mississippi River Crossing Coordination		3	2	2	0	
	Bi-State Trail Committee & Air Quality Task Force Coordination		7	8	8	1	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Road and trail construction, bridge coordination, air quality, transit, GIS, grant applications.	Maintain the region's eligibility for federal/state highway funds.	\$10.1 Million	\$10 million	\$10 million	\$10 million	
		 On Target					

QUARTERLY ANALYSIS - METROPOLITAN PLANNING ORGANIZATION

Held monthly urban Transportation Technical and Policy Committees. Mississippi River crossing coordination held for restrictions notices, contact by e-mail. Trail Committee held every other month. Air Quality Task force to meet in December.

PROGRAM DESCRIPTION - REGIONAL ECONOMIC DEVELOPMENT


Regional Rural Transportation Planning

TARGET POPULATION

- All Rural Residence

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Region 9 Transportation Policy & Technical Committee Meetings		6	8	8	4
	Region 9 Transportation Improvement Program Document/Amend		1	1	1	0
	Transit Development Plan Every 5 Years		0	0	0	0
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Road & trail construction, air quality, transit, GIS, grant applications.	Maintain the region's eligibility for federal/state highway funds. 	\$1.84 Million	\$1.83 million	\$1.83 million	\$1.83 million

QUARTERLY ANALYSIS - REGIONAL ECONOMIC DEVELOPMENT

Held Region 9 Technical and Policy Committee meetings as needed. Region 9 TIP document to be prepared in Spring. Transit Development Plan is monitored for updates but completed in 2023.

PROGRAM DESCRIPTION - REGIONAL ECONOMIC DEVELOPMENT PLANNING


Regional Economic Development Planning

TARGET POPULATION

- All Scott County Residence

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Comprehensive Economic Development Strategy Document		1	1	1	0
	Maintain Bi-State Regional Data Portal and Website		1	1	1	1
	Economic Development Related Grant Applications Assisted		4	6	6	4
	Small Business Loans in Region		5	4	4	0
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Census Data Repository, region data portal, EDA funded projects in the region.	Maintain the region's eligibility for federal economic development funds. 	100%	100%	100%	25%

QUARTERLY ANALYSIS - REGIONAL ECONOMIC DEVELOPMENT PLANNING

Began setting CEDS update schedule. Held two remote meetings with EDA and potential client regarding EDA grants. Responded to nine RLF inquiries. Assisted with four grants. Responded to data requests. Participated in chamber and tourism related groups and forums.

PROGRAM DESCRIPTION - REGIONAL SERVICES


Coordination of Intergovernmental Committees and Regional Programs

TARGET POPULATION

- All Scott County Residence

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Joint purchasing bids and purchases	12	14	14	5
	Administrator/Elected/Department Head meetings	33	30	30	5
	Riverfront Council Meetings	6	6	6	2
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Regional coordination; cooperation and communication for implementation of joint efforts.	EFFECTIVENESS/ PERFORMANCE INDICATORS			
	Maintain the region's cooperation and cost savings in joint efforts.	100%	100%	100%	25%
					

QUARTERLY ANALYSIS - REGIONAL SERVICES

Facilitated 5 bids for Joint Purchasing Council. Riverfront Council meetings held every other month.

Community Health

Tom Bowman, CEO

MISSION STATEMENT

CHC provides the communities we serve with excellence in patient centered medical, dental and behavioral health care that is compassionate, affordable, and accessible.

GOALS & OBJECTIVES

MANAGEMENT GOAL

Electronic Health Records

- In FY24, Community Health Care (CHC) will implement a new state of the art Electronic Health record with ARPA funds. This will result in improved efficiencies in patient data sharing with local and regional health systems, improved visit workflows and improved recruiting and retention of it's providers. All of the improvements will allow for an additional 700+ Scott County residents to access the sliding fee scale discount. More Scott County citizens will receive better healthcare overall.

MANAGEMENT GOAL

Lower Cost Care

- CHC shows there are approximately 42,000 citizens considered low income in Scott County who will have difficulty accessing low cost medications and healthcare. Through the expanded "Community Health Worker Team", Community Health Care (CHC) will increase its equitable access to healthcare to 15,500 low income residents. This will increase the percentage of citizens seen by CHC to 37%, an increase of 2.5% since prior the COVID-19 pandemic.

PROGRAM DESCRIPTION-CHC

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

PERFORMANCE INDICATORS

 On Target

 Below Target


 Static


TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Visits of clients below 100% Federal Poverty Level		19,129	14,936	23,924	5,981	
	Visits of clients below 101 - 138% Federal Poverty Level		3,518	3,572	4,204	1,051	
	Visits of clients above 138% Federal Poverty Level		6,022	7,420	6,516	1,629	
	Number of prescriptions filled for those living in Scott County and using the sliding fee scale		7,706	7,092	8,572	2,143	
	Scott County Residents served		26,800	27,232	30,588	7,647	
	Scott Co Residents utilizing Medical Sliding Fee Program		17,266	15,124	20,120	5,030	
	Scott Co Residents utilizing Pharmacy Sliding Fee Program		2,034	1,632	2,004	501	
	Number of Scott Co Residents seen by the Community Health Team		360	150	188	47	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	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 and will keep track of the total dollars discounted through the use of the sliding fee scale.  On Target	Total # of citizens using the sliding fee scale: 19,300 and total dollars discounted: \$1,260,643	Total # of citizens using the sliding fee scale: 16,756 and total dollars discounted: \$1,009,424	Total # of citizens using the sliding fee scale 22,124 and total dollars discounted: \$1,596,824	\$399,206	

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	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	87%	92%	92%	89%
		 Below Target				

QUARTERLY ANALYSIS - CHC

Increased utilization of CHC's sliding fee discounts in the 1st Quarter is consistent with CHC seeing higher numbers of uninsured patients in 2024 due to Iowa continuing its Medicaid redetermination process in 2024.

Durant Ambulance

Lori Gruman, Office Manager/Bookkeeper

MISSION STATEMENT

The mission of Durant Ambulance Service is to provide high quality, high value Emergency Medical Services and transportation to our areas of service in Cedar, Muscatine, and Scott County.

GOALS & OBJECTIVES

MANAGEMENT GOAL Coverage

- To provide emergency and non-emergency ambulance services to the communities we serve, with emphasis on providing 24/7 advanced legal coverage.

MANAGEMENT GOAL Responsiveness

- To provide emergency and non-emergency ambulance services with availability and responsiveness to our service area

MANAGEMENT GOAL Cost Effectiveness

- To be cost effective and productive while staying within our budget

PROGRAM DESCRIPTION - EMERGENCY MEDICAL SERVICE

24/7 emergency medical treatment and transport.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY




Organizational Efficiency

PERFORMANCE INDICATORS

 On Target

 Below Target

 Static

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of 911 calls responded to		562	550	550	106
	Number of 911 calls answered		577	560	560	116
	Average response times		13:50	14:00	14:00	13:59
	Total fiscal year revenue for Durant Ambulance Department		\$313,986	\$376,500	\$376,500	\$49,477
	Total fiscal year appropriations for Durant Ambulance Department		\$333,431	\$388,000	\$388,000	\$52,400
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Respond to all 911 requests in our area.	Respond to 98% of all 911 requests in our area.  Below Target	97%	98%	98%	91%
	Calls for service will be responded to according to Iowa EMS best practice standards.	Respond to 911 requests in our area in 20 minutes or less 90% of the time.  Below Target	93%	98%	98%	94%
COST	Yearly cost effectiveness.	Met our yearly budget.  On Target	-\$19,445	-\$11,500	-\$11,500	-\$2,923

QUARTERLY ANALYSIS - EMERGENCY MEDICAL SERVICE

As an emergency care and transport provider in western Scott County, the measurements stated above are focused on response times for care following national standards/guidelines.

EMA

Brian Payne, Director

MISSION STATEMENT

Coordinate a collaborative community effort to enhance the resiliency for our community's by partnering to mitigate against, plan for, respond to, and recovery from all disasters & emergencies.

GOALS & OBJECTIVES

BOARD or MANAGEMENT goal? Strategic Area #1: Partnerships & Collaboration

- Continue to maintain, enhance, and create collaborative partnerships to support EMA operations in serving Scott County to plan for, mitigate against, respond to, and recover from disasters.

BOARD or MANAGEMENT goal? Strategic Area #2: Training & Education

- Support or operationalize Scott County EMA training and education program to support the needs of our community. Additionally, as required, EMA staff complete their required annual continuing educational requirements.

BOARD or MANAGEMENT goal? Strategic Area #3: Preparedness

- Work to enhance the preparedness of our community. This will include community partners, stakeholders, the public, and other identified persons

Strategic Area #1: PARTNERSHIPS & COLLABORATION

Includes all operational partnership areas for EMA.

TARGET POPULATION

- All Scott County Citizens.
- All those who visit and work in Scott County.

STRATEGIC PRIORITY

Departmental



PERFORMANCE INDICATORS

🟢 On Target

🔴 Below Target

↔ Static

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Enhance Current local and Regional Partnerships and begin the re-establishment of local IMT or IMAT		New Measurement	New Measurement	20	15
	Clarify expectation and roles of EOC partners through annual updates.		New Measurement	New Measurement	20%	10%
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Enhance engagement efforts through meetings and partnerships.	Conduct 20 outreach options to increase engagement with EMA Commission Meetings, operational rounding, regional and state partnerships, establishment of IMT, etc.	New Measurement for FY25	New Measurement for FY25	20	15
		🔴 Below Target				
OUTCOMES	Review, update or develop SOG/SOP/MOU/Contract.	Annually review, develop, and/or update 20% of our SOGs, SOPs, Contracts, deployment documents and checklists, etc.	New Measurement for FY25	New Measurement for FY25	20%	10%
		🔴 Below Target				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Effectively complete partnership and collaboration projects.	Staff will spend less than 50% of their work time focused on this area.  Below Target	New Measurement for FY25	New Measurement for FY25	50%	59.07%
COST	Projected cost for total area.	Stay within or below budgeted dollars to provide this outcome area.  Below Target	New Measurement for FY25	New Measurement for FY25	\$128,975	\$34,206.56

QUARTERLY ANALYSIS - PARTNERSHIPS & COLLABORATION

Through the first quarter of FY2025, EMA spent more time than expected in partnerships and collaboration in preparation of a resignation, and completing tasks before the employee's last day. Even though EMA spent more on partnerships and collaboration, EMA was still below target in these effectiveness and performance indicators.

Strategic Area #2: TRAINING & EDUCATION




Training and education being provided, coordinated, or support to Scott County Partners. Additionally, including the annual requirement


TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Provide, coordinate, or support area training for partners		New Measurement	New Measurement	6	4
	Provide, coordinate, or support area training for the public		New Measurement	New Measurement	3	2
	Determine funding sources to help support this strategic area		New Measurement	New Measurement	15%	10%
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Provide support for partners, though training and exercises.	Provide 6 training exercises annually.  On Target	New Measurement for FY25	New Measurement for FY25	6	4
OUTCOMES	Provide education or other areas of support for the public.	Offer 3 educational opportunities or other public outreach programs annually.  On Target	New Measurement for FY25	New Measurement for FY25	3	2
EFFICIENCY	Projected financial support for strategic area.	Continue to pursue grant dollars, private donations, etc., to fund 15% of the total dollars expended for actual total dollars expended.  On Target	New Measurement for FY25	New Measurement for FY25	15%	10%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
COST	Total budgeted dollars.	Stay within or below budgeted dollars to provide this outcome area.  On Target	New Measurement for FY25	New Measurement for FY25	\$88,800	\$12,708.48

QUARTERLY ANALYSIS - TRAINING & EDUCATION

Through the first quarter of FY2025, EMA is ahead of schedule in training and education, but as other areas of work increase, these indicators should level out over the next three quarters.

Strategic Area #3: PREPAREDNESS




Work to enhance our community's resilience through preparedness

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Complete Annual Required Planning Updates		New Measurement	New Measurement	5	0
	Engage with appropriate partners to update plans		New Measurement	New Measurement	15	5
	As needed, develop new plans, SOGs, SOPs, etc.		New Measurement	New Measurement	2	1
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Completing the appropriate plan updates.	Complete an update of 20% of our plans every year. We have a total of 20 plans/SOPs.  On Target	New Measurement for FY25	New Measurement for FY25	5	0
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Affirm the best possible outcome for our community by engaging with partners through planning cycles.	To ensure a well-rounded planning environment, we will engage with 15 partners through the planning cycle. Projected total of engaged partners is 30.  On Target	New Measurement for FY25	New Measurement for FY25	15	5
COST	Total Cost	Stay within or below budgeted dollars to provide this outcome area  On Target	New Measurement for FY25	New Measurement for FY25	\$88,800	\$10,248.66

QUARTERLY ANALYSIS - PREPAREDNESS

Through the first quarter of FY2025, preparedness numbers look as though EMA is falling short of projections, but EMA is actually on target and is expected to finish on target through FY2025 as well.

SECC

Melissa Ketcham, Director

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's

GOALS & OBJECTIVES

MANAGEMENT GOAL Performance Improvement

- To strive for continual performance improvement to better meet the needs of the community and our partner agencies.

MANAGEMENT GOAL Data Driven

- To utilize pertinent data sources and analysis to drive agency direction and policy.

MANAGEMENT GOAL Quality Assurance

- To implement industry standard quality assurance tools across all call types and to pursue Emergency Fire Dispatch Accreditation.

DISPATCH OPERATIONS


Includes the intake, processing and resolution of emergency and non-emergency calls.



PERFORMANCE INDICATORS
 On Target
 Below Target
 Static

TARGET POPULATION

- Anyone calling an emergency or administrative line and partner agencies

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Call Volume per FTE	New Measurement		9,503	8,700	1,167 average # of calls answered per dispatcher
	Total Call Volume (Phone Calls Incoming)		203,603	305,000	202,000	43,182
	Total Calls for Service		259,883	240,000	235,000	66,889
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Case Entry Performance - The amount of time it takes from the call being answered to the first fire unit being dispatched for EMS-related calls.	With this portion we are looking at speed, and how we can utilize technology and other factors to maintain our efficiency or even improve it. This evaluation is on EMS and Fire calls only. We measure this based on the amount of time it takes dispatchers to process a call from start to first unit dispatched. Measurement is in time.  On Target	2:13	New Measurement for FY25	1:45 (1 Min, 45 Seconds)	1:47:00

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Fire Call Dispatching Time. Amount of time it takes from the call being answered to the first fire unit being dispatched.	<p>We are looking to maintain lower numbers, and haven't quite decided on the ideal dispatch time, we are working with our Fire Partners to decide this. Our goal is to see numbers sustain and not increase. These are Fire Calls only, and measured from the amount of time it takes dispatchers to process a call from start to first unit dispatched. Measurement is in time.</p> <p> Below Target</p>	2:13	New Measurement for FY25	1:45:00	1:46:00
	Improve 911 Speed of Answer. The amount of time it takes a dispatch to answer 911.	<p>Dispatchers will answer all 911 calls in under 10 seconds.</p> <p> Static</p>	91%	93%	95%	95%

QUARTERLY ANALYSIS - DISPATCH OPERATIONS

As some of these benchmarks are new for FY25, SECC will continue to work towards the new measures. Some performance indicators were already met, as SECC has been measuring these indicators for some time. SECC will continue to handle all calls in a timely manner.

PROGRAM DESCRIPTION - QUALITY ASSURANCE

Activities that ensure quality outcomes, industry standard practices and assessment.



TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of Call Reviews Completed (Non EFD Calls)		N/A	New Measurement	1,000	0	
	Number of Emergency Fire Dispatch (EFD) Audits completed		878	New Measurement	1,000	387	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Call Review - Achieve high percentage of the entire call review.	Our team reviews calls on a weekly basis using a standard guideline. The guideline provides a score, based on how they review/evaluate the call, and indicates overall how well the dispatcher processed the call. ↔Static	New Measurement for FY25	New Measurement for FY25	95%	Currently No calls were reviewed in it's entirety	

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	EFD Reviews - Percentage of calls that receive compliance.	Using an online software program, our team reviews a certain percentage of fire calls that dispatchers take. This review provides a score and indicates how compliant the dispatcher was in following the directed protocols and guidelines.  Static	95.8%	New Measurement for FY25	85%	92%
	Percentage of total call volume reviewed.	Provides a random selection of calls for our staff to review, so we have a variety of dispatchers and different types of calls to fill in our data. More reviews are ideal, but we believe 10% of all calls being reviewed is a good overview at this time to start.  Static	New Measurement for FY25	New Measurement for FY25	75%	10%

QUARTERLY ANALYSIS - QUALITY ASSURANCE

The SECC Quality Assurance program has been stalled the past few years. With these new measurements, this gives SECC an opportunity to enhance this program. As we currently do not do call reviews on calls other than EFD cas entry, this will change for 2025.

PROGRAM DESCRIPTION - RECRUITMENT, TRAINING AND DEVELOPMENT


Activities that on-board and train new employees, and ensure the ongoing development of existing employees.



TARGET POPULATION

- All SECC employees

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Current Trainees	2	6	5	2
	Hours of new recruit training	5728	1,440	6,000	818
	Required hours of continuing education/training per dispatcher	22	20	18	2
	# of applicants per hiring round	New Measurement	New Measurement	New Measurement	122
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Maintain the number of continuing education hours for the entire center.	22	New Measurement for FY25	950	2 Per dispatcher
		 On Target			

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Improve/Maintain Success Rate for Trainee Program.	<p>We typically hire 3 trainees at a time, with the goal that all complete training. Training is 9-10 months. The success rate is about 70%; while we strive for 100%, it isn't always obtainable; dispatch isn't suited for all individuals.</p> <p> <u>Static</u></p>	New Measurement for FY25	New Measurement for FY25	70%	67% - Two successfully passed training
COST	Total (approximate) Training Cost, per single Trainee, from hire to completion of training.	<p>The Director and Training Manager will monitor the approximate cost to onboard a single trainee, and look for ways to improve on cost savings while not jeopardizing the trainee's training.</p> <p> <u>On Target</u></p>	New Measurement for FY25	New Measurement for FY25	\$80,000	\$82 Per Trainee

QUARTERLY ANALYSIS - TRAINING PROGRAM

The training program has stalled out at hiring only three new people a year. With a new, more aggressive hiring and training plan, SECC hopes to get more trainees during FY2025.

County Library

Tricia Kane, Director

MISSION STATEMENT

The Scott County Library System brings information, ideas, learning, and creativity to all corners of the community, expanding possibilities and enriching lives both within and beyond our walls.

GOALS & OBJECTIVES

MANAGEMENT GOAL Provide exceptional library services.

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

MANAGEMENT GOAL Engage our community.

- Tell the library story in a variety of formats and reach our residents using numerous platforms.

PROGRAM DESCRIPTION - LIBRARY SERVICES

The Scott County Library System was established to provide library services to those residents of Scott County who live outside of the city limits of Bettendorf, Davenport and LeClaire.

TARGET POPULATION

- Those residents of Scott County who live outside of the city limits of Bettendorf, Davenport, LeClaire and New Liberty.
- All those who visit and work in Scott County.

STRATEGIC PRIORITY



Departmental

PERFORMANCE INDICATORS

 On Target

 Below Target

↔ Static

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Provide a variety of library materials for circulation		157,643	160,500	164,500	40,385
	Library cardholders		15,294	15,000	15,250	15,619
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Provide access to digital materials.	Maintain digital databases and services.  On Target	107,029	150,000	155,000	27,973
COST	Appropriations from Scott County.	Operate within established budget.  On Target	\$590,646	\$590,646	\$602,459	\$150,615

QUARTERLY ANALYSIS - LIBRARY SERVICES

September is Library Card Sign Up Month, and we had a contest with other local libraries to see who could issue library cards to the most people in their service area, and the Scott County Library System won. We continue to market all the services and resources that are provided with a library card. We received a grant to purchase new formats to help students who are experiencing print disabilities, and these are now starting to be available in our system. We are able to provide materials in juvenile large print chapter

are now starting to be available in our system. We are able to provide materials in juvenile large print, chapter book read-alongs, and more juvenile eBooks and eAudiobooks.

PROGRAM DESCRIPTION - ENGAGE OUR COMMUNITY




We strive to tell the library story in a variety of formats and reach our community using numerous platforms.

TARGET POPULATION

- Those residents of Scott County who live outside of the city limits of Bettendorf, Davenport, LeClaire and New Liberty.
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Provide access to physical locations throughout the County		80,849	85,500	86,500	8,966
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFECTIVENESS/ PERFORMANCE INDICATORS						
OUTCOMES	Provide a variety of programming options.	Program attendance.  <u>On Target</u>	32,543	26,500	24,500	9,811
OUTCOMES	Provide relevant and current web presence.	Maintain accessible and secure website with access to resources.  <u>On Target</u>	117,658	125,000	135,000	27,700
OUTCOMES	Serve as a resource of information.	Number of customer service contacts.  <u>Below Target</u>	16,436	17,000	18,500	1,905

QUARTERLY ANALYSIS - ENGAGE OUR COMMUNITY

We are working to offer a variety of program opportunities at all of our locations, and we are seeing strong interest in those.

The decrease in the number of customer service contacts is not due to less interactions because we are seeing more people who need assistance with computers, online applications and systems, and other topics. We have many new employees, and a reminder is needed to record these so that this usage can be measured accurately.

Quad Cities Chamber

Peter Tokar III, President & CEO

MISSION STATEMENT

The purpose of Quad Cities Chamber is to promote the growth of the greater Quad Cities by showcasing the region as a premier business destination, 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.

MANAGEMENT GOAL Staff

- Quad Cities Chamber of Commerce economic development and business growth professionals conduct the Services defined in this Agreement and serve as the lead contacts for business representatives hoping to locate in or to expand in the Quad Cities region.

MANAGEMENT GOAL Geography

- The Quad Cities Chamber marketing service area includes a six county region: Henry, Mercer and Rock Island Counties in Illinois and Clinton, Muscatine, and Scott Counties in Iowa.

MANAGEMENT GOAL Target Industries

- Quad Cities Chamber shall target specific primary industries that align with the regional economic assets: Advanced Metals & Materials; Agricultural Innovation; Corporate Operation & Support Services; Defense; and Logistics.

PROGRAM DESCRIPTION - Business & Economic Growth

The Quad Cities Chamber core economic development and business growth programs is to attract businesses, retain and expand businesses, and regional marketing.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Organizational Efficiency



PERFORMANCE INDICATORS






 On Target

 Below Target

 Static

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of new businesses locating to the region	0	2	2	0
	Number of businesses retained and/or expanded	5	6	6	0
	Number of direct jobs announced (both new and retained)	212	500	500	0
	New direct payroll	\$15,359,235	\$12,000,000	\$12,000,000	\$0
	Average Salary	\$72,449	\$50,700	\$50,700	\$0
	Economic Impact Calculated	\$122,742,949	\$175,000,000	\$175,000,000	\$0

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Pipeline: Total of new projects identified. (Includes Business Attraction, Business Retention & Expansion, and Business Creation.)	Target 50 per year.  On Target	94	50	50	26
OUTCOMES	Pipeline: Total resource assists (Includes technical assistance by Chamber, referrals to resource service partners, business development, and financial assistance opportunities.)	Target greater than 500 per year.  On Target	519	500	500	107

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Business Attraction: Leads generated via marketing/business intelligence.	Target: reported as actual.  <u>On Target</u>	268	500	500	38
OUTCOMES	Business Attraction: Out-of-market outreach (includes site selectors, company site location decision makers and company headquarter visits.)	Target 100 per year.  <u>On Target</u>	235	100	100	20
OUTCOMES	Business Retention & Expansion: Conversations (virtual, survey, in-person) with existing companies.	Target 500.  <u>On Target</u>	551	500	500	129
OUTCOMES	Business Creation: new business visits/ conversations/ inquiries.	Target: reported as actual.  <u>On Target</u>	2	10	10	0
OUTCOMES	Total actively managed projects.	Target: reported as actual.  <u>On Target</u>	123	150	150	42

QUARTERLY ANALYSIS - Business & Economic Growth

Across the board, the Quad Cities Chamber is on target to either meet or exceed their goals for the year. In this first quarter, they have already identified 26 new projects, which puts them at over halfway to their goal of 50. Additionally, they currently manage 42 active projects in the community, in-line with their goal of 150 this fiscal year. This advocacy and outreach from the Chamber allow current and new businesses to flourish in the Quad Cities, bringing investment, employment, and enjoyment opportunities.

Visit Quad Cities

Dave Herrell, Director

MISSION STATEMENT

Visit Quad Cities enhances the region's quality of life and creates economic development opportunities through tourism to inspire and build our Mississippi River regional destination.

GOALS & OBJECTIVES

MANAGEMENT

Increase visitors to the Quad Cities region

- Hotel/Motel taxes are an economic driver for the region The more visitors that visit the region increases the hotel/motel taxes. Quad City residents will see reduced property taxes due to visitor spending in the region.

MANAGEMENT

Make the Quad Cities region a great place to live and visit

- If we have a great place to live we have a great place to visit.

MANAGEMENT

Continue to follow the Tourism Master Plan

- The Tourism Master Plan is a guideline for our region to move tourism to the forefront.

PROGRAM DESCRIPTION-VISIT QUAD CITIES

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 a 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 keep property taxes low. State tourism reports the benefit to each resident to be on average \$1200 less in property taxes every year.


PERFORMANCE
INDICATORS
🟢 On Target
🔴 Below Target
↔ Static

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
	Qualified leads from event planners		804	1,100	1,200	159
	Digital Impressions from marketing		33,373,665	20,000,000	21,000,000	845,025
	Website Visitation		1,212,172	330,207	346,717	98,752
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Increase visitors to the Quad Cities.	EFFECTIVENESS/ PERFORMANCE INDICATORS				
		Track hotel and motel tax and monitor increases and decreases over the previous Fiscal Year. 🟢 On Target	\$7,028,045	\$6,250,000	\$6,500,000	\$1,852,975

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Increase room nights booked.	Increase over previous Fiscal Year.  <u>On Target</u>	35,754	36,500	37,000	10,427

QUARTERLY ANALYSIS - VISIT QUAD CITIES

In both Outcomes, VQC is on track to exceed their goals for the year. Additionally, most potential visitors research travel destinations online, and by monitoring digital impressions and website visits, VQC can review where interests are and target those areas in the future. With the assistance of a state grant from Illinois in FY 2024, VQC advertised with Chicago Public Transit during spring of 2024, and the remarkable numbers from last quarter show the power of advertising.