

OFFICE OF THE COUNTY ADMINISTRATOR

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May 8th, 2025

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 3rd Quarter FY25 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer


Scott County Quarterly Highlights for March 31st, 2025

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	Outcome	
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.		9-month Actual	41.5% / 100%
		Performance Indicator	 Exceeds Target
Effectiveness: Maintain a 15% General Fund unassigned balance, and each state service area to be 100% expended or below.		Analysis: Through the third quarter, Administration has exceeded the projected general fund balance. The number is high right now due to the March property tax collections. That is new revenue in that has not been expended yet.	

2.


Department	Program Name	Outcome	
Administration	County Strategic Plan	Budgeted/Projected	100% / 50%
Annual Measure: Completion of Strategic Plan		9-month Actual	0%
		Performance Indicator	 On Target
Effectiveness: Measured as initiatives completed or on-progress to be completed.		Analysis: Through the third quarter, none of the 3 goals are completed. The measurement is “on-progress” and the goals are underway.	

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.		9-month Actual	100%
		Performance Indicator	 On Target
Effectiveness: Justice is accomplished in 100% of criminal cases.		Analysis: All cases are exceeding third quarter projections: new misdemeanor – 97%, new felony 124%, new non-indictable – 89%. Crime is not something we can predict, nor know the reason it's up, except that it's the current climate.	

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4.

Department	Program Name	Cost	
Attorney	Driver License / Fine Collection	Budgeted/Projected	10% / 75%
Annual Measure: Attorney's Office will work to assist Scott County residents in paying delinquent fines.		9-month Actual	90%
		Performance Indicator	 On Target
Effectiveness: Attorney's Office will grow the program approximately 25% each quarter in correlation to the fiscal year's projection.		Analysis: Through the third quarter, the fine collection program broke the million-dollar threshold, which keeps us on target for our quarterly projection.	

5.


Department	Program Name	Outcome	
Attorney - Risk Management	Workers Compensation	Budgeted/Projected	100% / 100%
Annual Measure: To investigate workers comp claims within 5 days.		9-month Actual	100%
		Performance Indicator	 On Target
Effectiveness: To investigate 100% of accidents within 5 days.		Analysis: Workers' compensation claims are up due to increased medical costs. (2 nd QT \$25,267 and 3 rd QT \$52,295). There was a total of 40 new claims in the 3 rd QT, which is up from 24 recorded in the 2 nd QT. Even with this increase, all claims were investigated within 5 days.	

6.


Department	Program Name	Efficiency	
Auditor	Administration	Budgeted/Projected	15% / 15%
Annual Measure: Observing regular expenses, budget items, overtime and continually seeking cost savings.		9-month Actual	10%
		Performance Indicator	 On Target
Effectiveness: Maintaining administration costs at or below 15% of budget.		Analysis: The Auditor's office is using their monthly and quarterly meetings to ensure expenses stay on track at or below budget.	

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7.

Department	Program Name	Cost	
Auditor	Commissioner of Elections; Registrar of Voters	Budgeted/Projected	100% / 100%
Annual Measure: 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.		9-month Actual	100%
		Performance Indicator	 On Target
Effectiveness: To increase voter registrations, hold elections requiring no audit follow-up.		Analysis: Staff hold regular training and planning sessions to ensure that everyone understands what is required for election day and that every eligible voter has an opportunity to participate in elections.	

8.

Department	Program Name	Efficiency	
Community Services	Administration	Budgeted/Projected	90% / 90%
Annual Measure: Community Services will be viewed as one of the county's "Information Centers" for citizens of Scott County.		9-month Actual	93%
		Performance Indicator	 Exceeds 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 seen a significantly higher number of requests for services compared to budgeted. Both calls for service and individuals coming to the department in person saw increases in projected numbers during the third quarter. Despite this increased demand, effectiveness remains on target, in fact exceeding the target this quarter.	

9.

Department	Program Name	Cost	
Community Services	General Assistance	Budgeted/Projected	80% / 80%
Annual Measure: Community Services staff will be responsive to individuals applying for financial assistance.		9-month Actual	100%
		Performance Indicator	 Exceeds Target
Effectiveness: 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.		Analysis: Striving to be a responsive agency, not only meeting needs but meeting them in a timely manner. During this quarter, 100% of requests were handled in the timeline outlined in the measure, even though requests through 9 months are ahead of budgeted, with projections for the year being raised.	

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10.


Department	Program Name	Outcome	
Community Services	Veteran Services	Budgeted/Projected	75% / 75%
Annual Measure: Scott County Veteran Services will provide timely service to Veterans and their family members.		9-month Actual	0%
		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: This new measure in FY25 has highlighted the challenge in meeting the needs of county Veterans. The wait time for an appointment has decreased from 22 days to approximately 20 days since the second quarter, but the volume of Veterans seeking services (306 this quarter) continues to make meeting this performance measure a challenge. The department's Case Aide Supervisor has been taking classes/trainings, preparing for the Accreditation Conference in April. Once accreditation is completed, he will be able to assist with Veteran appointments and claims, thus increasing the timeliness of processing.	

11.


Department	Program Name	Outcome	
Community Services	Substance Related Disorder Services	Budgeted/Projected	135 / 128
Annual Measure: Community Services will ensure individuals have services to help address their substance disorder needs.		9-month Actual	65
		Performance Indicator	📈 Exceeds Target
Effectiveness: 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.		Analysis: Through 9 months, substance abuse commitments are down 48% compared to last fiscal year. Several of the substance use commitments are dismissed prior to hearing. Many individuals needing detox services utilize the local hospital, as there are limited detox beds in this area. A new facility in Iowa City is opening soon with 12 detox beds and 48 treatment beds. Individuals needing services will be encouraged to utilize that service. The large decrease does not necessarily equate to a decreased need for substance-related disorder services within the community.	

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12.

Department	Program Name	Efficiency	
Conservation	Administration	Budgeted/Projected	99% / 99%
Annual Measure: Maintain expenditures within approved budget		9-month Actual	64%
		Performance Indicator	 On Target
Effectiveness: To expend less than 100% of the approved budget expenditures.		Analysis: 3/4 through the fiscal year, Conservation has been able to keep its expenditures below 75%. The department keeps a close eye on its expenses and revenues to ensure it stays on target.	

13.


Department	Program Name	Cost	
Conservation	Environmental Education	Budgeted/Projected	153 / 153
Annual Measure: Provide education / outdoor programs at Scott County Parks (campgrounds, shelters, and attractions).		9-month Actual	152
		Performance Indicator	 On Target
Effectiveness: To maintain or increase the number of programs offered at these locations.		Analysis: Part of Conservation’s mission is to educate the public regarding its natural resources. They offer several different programs all year long, but in the 3 rd quarter, they offered: “Forage to Fork”, “Maple Syruping”, and “Backyard Birds”.	

14.


Department	Program Name	Efficiency	
Facility Support Services (FSS)	Maintenance	Budgeted/Projected	34% / 30%
Annual Measure: Maintenance staff will strive to perform 30% of their work on a preventive basis each fiscal year.		9-month Actual	35%
		Performance Indicator	 Exceeds Target
Effectiveness: To do an increasing amount of work in a scheduled manner rather than reactive.		Analysis: Maintenance staff have difficult jobs as the work is scattered throughout several different buildings and sites. Staff are doing more preventative maintenance (at 35%), exceeding the budgeted and projected levels. This work saves the county money in the long run and reduces bigger, more expensive problems! Good job staff!	

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15.

Department	Program Name	Cost	
Facility Support Services (FSS)	Support Services	Budgeted/Projected	40 hours / 40 hours
Annual Measure: Support Services staff will participate in at least 40 hours of training on an annual basis.		9-month Actual	30 hours
		Performance Indicator	 On Target
Effectiveness: Participation will result in a workforce that is better trained and a safer work environment.		Analysis: Staffing turnover has been lower this past quarter, allowing staff to complete more training. Staff have completed 30 hours of training so far this fiscal year.	

16.


Department	Program Name	Outcome	
Health Department	Childhood Lead-Poisoning Prevention	Budgeted/Projected	100% / 100%
Annual Measure: Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.		9-month Actual	100%
		Performance Indicator	 On Target
Effectiveness: Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician.		Analysis: The goal of 100% of children needing clinical services determined by their lead level is being maintained. Services for these families are impacted by the ability to make contact with a family and be given permission to conduct the required inspections.	

17.


Department	Program Name	Outcome	
Health Department	Correctional Health	Budgeted/Projected	100% / 100%
Annual Measure: Assure timely response to inmate medical requests.		9-month Actual	100%
		Performance Indicator	 On Target
Effectiveness: Medical requests are reviewed and responded to within 48 hours.		Analysis: Medical requests and inmate health contacts provided in the jail continue to be high (4,945 requests as of 3 rd qtr). Despite these high numbers, the Health Department has been able to achieve its goal of responding to 100% of these requests within 48 hrs.	

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18.

Department	Program Name	Outcome	
Health Department	Transient Non-Community Public Water Supply	Budgeted/Projected	100% / 100%
Annual Measure: Assure the safe functioning of transient non-community public water supplies.		9-month Actual	4 th Qtr Activity
		Performance Indicator	 <u>On Target</u>
Effectiveness: TNCs will receive a sanitary survey or site visit annually.		Analysis: This activity takes place during the 4 th quarter, and the Health Department has noted that notification was received that the Iowa DNR will no longer contract the Health Department for this service beginning July 1, 2025, at which point the Iowa DNR will be absorbing and completing with their staff.	

19.

Department	Program Name	Outcome	
Human Resources	Recruitment/EEO Compliance	Budgeted/Projected	85% / 85%
Annual Measure: Percentage of positions filled within 8 weeks of posting excluding DSA positions.		9-month Actual	86%
		Performance Indicator	 <u>On Target</u>
Effectiveness: The higher the percentage indicates the recruitment process is efficiently serving the needs of the department.		Analysis: HR's recruiting process is meeting the needs of the County departments by filling well over ¾'s of the open positions within 8 weeks.	

20.

Department	Program Name	Outcome	
Human Resources	Benefit Administration	Budgeted/Projected	60% / 65%
Annual Measure: Percent of eligible employees enrolled in deferred compensation.		9-month Actual	60%
		Performance Indicator	 <u>On Target</u>
Effectiveness: Assesses whether proper retirement education and marketing are occurring.		Analysis: The percentage is very close to projected for the employees participating in the County's deferred compensation program, indicating there has been more education and marketing since last quarter.	

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21.

Department	Program Name	Outcome	
Health and Human Services (HHS)	Iowa HHS Family Well-Being and Protection	Budgeted/Projected	2,812 / 2,812
Annual Measure: Workload		9-month Actual	1,561
		Performance Indicator	🚫 Below Target
Effectiveness: HHS has no Effectiveness measures listed, this is a workload.		Analysis: Child Protective Services are initiated through the Iowa Child Abuse Reporting phone line (intake – Des Moines) where they are reviewed to see if the case legally meets abuse and neglect criteria. The accepted abuse and neglect reports are assessed to understand what caused the report in the first place and to decide if the report meets criteria, does not meet criteria, or if other supports can be put in place to help the family. There is no way to predict the number of calls/reports HHS may receive per day/per month that are accepted for assessment. The overall number so far, 1,561, is significantly lower than the projected/budgeted levels at 9 months (2,109).	

22.

Department	Program Name	Outcome	
Information Technology	Administration	Budgeted/Projected	90% / 90%
Annual Measure: Keep organizational technology security skills current.		9-month Actual	100%
		Performance Indicator	📈 Exceeds Target
Effectiveness: Organizational security training completion rate at or above 90%.		Analysis: Last quarter, only 83% of users had completed their security training. This quarter, all users have completed their training, helping to ensure that staff have the security awareness necessary to avoid cyber attacks.	


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23.	Department	Program Name	Outcome	
	Information Technology	Administration	Budgeted/Projected	Projected times to be developed based on current year results
	Annual Measure: Average time to complete work orders.		9-month Actual	6 days 17 hours
			Performance Indicator	↔ <u>Static</u>
Effectiveness: Complete support requests in an efficient and timely manner.		Analysis: This is a new measurement for IT. They hope that by establishing this metric across all programs, they can better understand workload and backlog. It will help them to create achievable goals and be more efficient.		

24.	Department	Program Name	Efficiency	
	Medic EMS	Patient Survey	Budgeted/Projected	93.4% / 90.0%
	Annual Measure: Cumulative Average		9-Month Actual	93.6%
			Performance Indicator	<u>On Target</u>
Effectiveness: 90% or Greater.		Analysis: Except for two of the twenty-four efficiencies, Medic EMS has remained consistently on target or exceeding targets on all patient survey questions. This is shown in the 93.6% cumulative average, which is higher than the 90% projected score and nearly the same as FY24's 93.8%.		

25.	Department	Program Name	Outcome	
	Medic EMS	Ambulance Response	Budgeted/Projected	88.5% / 90.0%
	Annual Measure: Rural Priority 1* Response times will be <= 14 minutes 59 seconds.		9-Month Actual	89.4%
			Performance Indicator	<u>Below Target</u>
Effectiveness: Response time targets will be achieved at >= 90% compliance.		Analysis: With additional staff being hired in the 3rd and 4th quarter of FY25, Medic EMS is looking to lower its Unit Hour Utilization, or UHU, and response times in the near future. And, despite not meeting all targets in this category, Medic EMS has improved all outcomes from FY24's Actuals.		

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26.	Department	Program Name	Outcome	
	Medic EMS	Workforce Health & Safety	Budgeted/Projected	99% / 99%
	Annual Measure: Driver Safety - % of Drivers Above Level 7.		9-Month Actual	100%
			Performance Indicator	 <u>On Target</u>
Effectiveness: 97% or higher.		Analysis: Driver safety has remained consistent over the last two quarters, with a Company Level 10 and all drivers above Level 7.		

27.	Department	Program Name	Outcome	
	Non-Departmental	Fleet Equipment and Equipment Operations	Budgeted/Projected	95% / 95%
	Annual Measure: To maintain high levels of service to Scott County vehicles/equipment.		9-month Actual	98%
			Performance Indicator	 <u>On Target</u>
Effectiveness: Service within 10% of manufacturer's recommended hours or miles.		Analysis: The County's Fleet Department continues to prioritize maintenance. This helps to keep repair and replacement costs down.		

28.	Department	Program Name	Outcome	
	Planning & Development	Zoning and Subdivision Code Enforcement	Budgeted/Projected	10 / 10
	Annual Measure: Review and present Zoning Board of Adjustment application.		9-month Actual	3
			Performance Indicator	<u>↔ Static</u>
Effectiveness: All applications are reviewed in compliance with Scott County Zoning Ordinance.		Analysis: Zoning Board of Adjustment applications are below anticipated numbers, however, this is viewed as a positive because it means that fewer property owners have had grievances.		


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29.	Department	Program Name	Efficiency	
	Recorder	Passports	Budgeted/Projected	New Measurement / 2
Annual Measure: Offer two passport events a year.			9-month Actual	0
			Performance Indicator	🚫 Below Target
Effectiveness: Offer expanded hours to offer passport services.			Analysis: Although the Recorder’s Office has not held any passport events like they had planned, passport applications are up significantly this year. They are the only acceptance facility in Scott County that offers passport services Monday-Friday on a walk-in basis, no appointment necessary.	


30.	Department	Program Name	Cost	
	Recorder	Vital Records	Budgeted/Projected	100% / 100%
Annual Measure: Ensure timely processing of certified copy requests.			9-month Actual	70%
			Performance Indicator	🚫 Below Target
Effectiveness: If received prior to 4 pm, process vital records requests the same day they are received.			Analysis: At the end of the 3 rd Quarter, the Recorder’s Office was still operating short-staffed, and many times were not able to complete all of their certified record requests the same day.	

31.	Department	Program Name	Efficiency	
	Secondary Roads	Roadway Maintenance	Budgeted/Projected	New Measurement / 100%
Annual Measure: Eradicate noxious weeds within our right-of-way.			9-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: The department is treating noxious weeds as they are identified, but the weeds continue to spread prior to identification.	


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32.	Department	Program Name	Outcome	
	Secondary Roads	Construction	Budgeted/Projected	100% / 100%
	Annual Measure: To fully utilize Federal and State FM dollars for road construction.		9-month Actual	100%
			Performance Indicator	 On Target
Effectiveness: Keep our State FM balance not more than 2 years borrowed ahead and utilize all Federal funds as they become available.		Analysis: The department continues to utilize construction dollars to the fullest extent possible.		


33.	Department	Program Name	Cost	
	Sheriff	Patrol	Budgeted/Projected	500 / 500
	Annual Measure: To increase the number of GTSB (Governor's Traffic Safety Bureau) hours of traffic safety enforcement/seat belt enforcement.		9-month Actual	313.75
			Performance Indicator	 Below Target
Effectiveness: Complete 500 hours of GTSB traffic safety enforcement and education.		Analysis: Patrol is below target with the completion of GTSB hours worked, but with the weather becoming more favorable, it is expected that these hours will be finished close to the projected number of 500.		

34.	Department	Program Name	Outcome	
	Sheriff	Patrol	Budgeted/Projected	10 / 10
	Annual Measure: To respond to 9-1-1 calls as quickly as possible, once dispatched.		9-month Actual	8.43
			Performance Indicator	 Exceeds Target
Effectiveness: Once dispatched by SECC, to respond to emergency and/or 9-1-1 calls within 10 minutes or less.		Analysis: The patrol deputies are responding to 9-1-1 calls once dispatched under the projected time. This is an indication of more deputies on the streets to respond.		


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35.	Department	Program Name	Outcome	
	Sheriff	Jail	Budgeted/Projected	8 / 8
Annual Measure: 100% of all prisoners booked into the jail will be classified per direct supervision standards.			9-month Actual	24
			Performance Indicator	 Below Target
Effectiveness: Decrease the number of injuries to corrections officers and jail staff.			Analysis: The number of injuries to correctional & jail staff is elevated due to more inmates coming in with illnesses, both mentally & physically. The illnesses are making them more volatile when coming in.	


36.	Department	Program Name	Outcome	
	BOS	Intergovernmental relations	Budgeted/Projected	95% / 95%
Annual Measure: Board members serve as ambassadors for the County and strengthen intergovernmental relations			9-month Actual	99%
			Performance Indicator	 On Target
Effectiveness: Attendance of Board members at Intergovernmental meetings.			Analysis: At the end of the 3 rd quarter, the board has achieved a 99% attendance rate. The Board and its members are meeting with outside entities and strengthening relationships.	

37.	Department	Program Name	Efficiency	
	Treasurer	Motor vehicle registrations	Budgeted/Projected	45% / 45%
Annual Measure: Provide secure and convenient payment methods to County citizens.			9-month Actual	33%
			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.	



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38.	Department	Program Name	Cost	
	Treasurer	Tax collections	Budgeted/Projected	75% / 75%
	Annual Measure: Provide secure and convenient payment methods to County citizens		9-month Actual	80%
			Performance Indicator	 On Target
Effectiveness: Achieve at least 75% of total payments being collected through mail and internet.		Analysis: At the end of the 3 rd quarter, the department has received 80% of tax payments through mail or online. The percentage of online and mail-in payments received includes payments made from escrow accounts by mortgage holders.		

39.	Department	Program Name	Efficiency	
	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.		9-month Actual	\$317
			Performance Indicator	 On Target
Effectiveness: To serve all clients for less than \$325 per day after revenues are collected.		Analysis: YJRC average daily population continues to increase. Through the third quarter, the number of juveniles placed out of county was at 130% of projection.		


40.	Department	Program Name	Cost	
	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.		9-month Actual	64%
			Performance Indicator	 Below Target
Effectiveness: 80% or more of juveniles who are referred for ATA complete the program successfully.		Analysis: Through the third quarter, there have been 11 youth referred for the ATA Program with 2 getting new charges and 2 refusing services. 11 youth so far matches last year's end total.		

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41.	Department	Program Name	Outcome	
	YJRC	School-Based Restorative Mediation Program	Budgeted/Projected	90% / 90%
	Annual Measure: To ensure that all juveniles who are referred for School-Based Restorative Mediation are given every opportunity to successfully complete the program.		9-month Actual	94%
			Performance Indicator	 Exceeds Target
Effectiveness: 90% or more of youth who are referred for school-based restorative mediation will complete mediation successfully.		Analysis: Through the third quarter, School-Based Restorative Mediation has not received as many referrals, and there are not as many mediators available. However, the program exceeded expectations with the number of youth completing the program successfully.		
42.	Department	Program Name	Outcome	
	Bi-State Regional Commission	Regional Economic Development Planning	Budgeted/Projected	100% / 100%
	Annual Measure: Census Data Repository, region data portal, EDA funded projects in the region.		9-month Actual	100%
			Performance Indicator	 On Target
Effectiveness: Maintain the region's eligibility for federal economic development funds.		Analysis: Through 9 months, Bi-State has assisted with 8 economic development-related grant applications, exceeding their full year target of 6, with more assistance anticipated. This metric tracks a wide range of grant assistance provided, including seeking funding for recreation, police, fire, building needs, etc., and seeking federal, state, and riverboat dollars		

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43.


Department	Program Name	Outcome	
Community Health Care (CHC)	Sliding Fee Discount Program	Budgeted/Projected	16,756 residents and \$1,009,424 in discounts / 21,000 residents and \$1,500,892 in discounts
Annual Measure: Scott County citizens will benefit from the sliding fee scale to make health care more affordable.		9-month Actual	20,743 residents and \$1,125,669 in discounts
		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.		Analysis: The number of residents using the sliding fee scale and the total dollar amount of the discounts exceeded the budgeted amounts, so the projected amount was increased. CHC continues to be challenged financially with the increasing number of Scott County residents who fail to qualify for Medicaid due to Iowa's redetermination process. CHC has seen a growing number of uninsured residents.	

44.


Department	Program Name	Outcome	
Community Health Care (CHC)	Insurance	Budgeted/Projected	92% / 89%
Annual Measure: Scott County citizens will have insurance coverage: private, Medicaid or Medicare.		9-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 reports the number of clients who are above 138% Federal Poverty Level (FPL) continues to increase: FY24- 6,022; so far in FY25- 4,675, and on pace to reach 6,233, exceeding the FY24 actual. This group of clients typically doesn't qualify for Medicaid and becomes part of the growing number of "uninsured".	

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45.

Department	Program Name	Outcome	
Durant Ambulance	Emergency Medical Services	Budgeted/Projected	98%/98%
Annual Measure: Calls for service will be responded to according to Iowa EMS best practice standards.		9-month Actual	94%
		Performance Indicator	 Below Target
Effectiveness: Respond to 911 requests in our area in 20 minutes or less 90% of the time.		Analysis: As a volunteer agency, Durant Ambulance continues to have difficulty having enough volunteers to respond to calls for service 24/7. MEDIC EMS of Scott County continues to be dispatched to all life-threatening emergencies, a process that began in the second quarter, to improve response time in the area historically served by Durant Ambulance.	

46.

Department	Program Name	Efficiency	
EMA	Partnerships & Collaboration	Budgeted/Projected	20 / 20
Annual Measure: Enhance engagement efforts through meetings and partnerships.		9-month Actual	20
		Performance Indicator	 On Target
Effectiveness: Conduct 20 outreach options to increase engagement with EMA Commission Meetings, operational rounding, regional and state partnerships, establishment of IMT, etc.		Analysis: Through the third quarter of FY25, with the loss of an employee, EMA spent more time than expected in partnerships and collaboration to maintain the overall average of this area.	

47.

Department	Program Name	Cost	
EMA	Training & Education	Budgeted/Projected	15% / 15%
Annual Measure: Projected financial support for strategic area.		9-month Actual	32%
		Performance Indicator	 Exceeds Target
Effectiveness: Continue to pursue grant dollars, private donations, etc., to fund 15% of the total dollars expended for actual total dollars expended.		Analysis: Through the third quarter of FY25, EMA received 32% of the total dollars expended through grant dollars, private donations, etc.	

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48.

Department	Program Name	Outcome	
SECC	Dispatch Operations	Budgeted/Projected	1:45 / 1:45
Annual Measure: 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.		9-month Actual	1:28
		Performance Indicator	🚫 Below 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. We measure this based on the amount of time it takes dispatchers to process a call from start to first unit dispatched.		Analysis: Through the third quarter of FY25, SECC was able to increase their efficiency from 1 minute 45 seconds to 1 minute 28 seconds.	


49.


Department	Program Name	Outcome	
SECC	Dispatch Operations	Budgeted/Projected	93% / 95%
Annual Measure: Improve 9-1-1 speed of answer, which is the amount of time it takes a dispatcher to answer a 9-1-1 call.		9-month Actual	92%
		Performance Indicator	↔ Static
Effectiveness: Dispatchers will answer all 9-1-1 calls in under 10 seconds.		Analysis: Through the third quarter of FY25, dispatchers answered all 9-1-1 calls in under 10 seconds, 92% of the time.	

50.


Department	Program Name	Outcome	
SECC	Quality Assurance	Budgeted/Projected	70% / 70%
Annual Measure: Improve/maintain success rate for trainee program.		9-month Actual	70%
		Performance Indicator	↔ Static
Effectiveness: Typically, 3 trainees are hired at a time with the goal that all complete training. Training is 9 to 10 months, and the success rate is about 70%; while we strive for 100%, it isn't always obtainable; dispatch isn't suited for all individuals.		Analysis: Through the third quarter of FY25, the training program at SECC has been successful. In total, there have been 6 trainees start the program and 4 remain. Not all newcomers are 100% trained on all disciplines, as it takes closer to 10 months time.	

FY25 Budgeting for Outcomes Quarterly Highlights

51.	Department	Program Name	Outcome	
	County Library	Library Services	Budgeted/Projected	\$602,459 / \$602,459
	Annual Measure: Appropriations from Scott County.		9-month Actual	\$451,844
			Performance Indicator	 On Target
	Effectiveness: Operate within established budget.		Analysis: County funds help to expand current programs and provide new offerings, helping library cardholder counts continue to rise; at the end of the 9-month period, the cardholder count is 15,940, up from 15,294 last fiscal year.	

52.	Department	Program Name	Outcome	
	QC Chamber	Business & Economic Growth	Budgeted/Projected	100 / 100
	Annual Measure: Business Attraction: Out-of-market outreach (includes site selectors, company site location decision makers and company headquarter visits).		9-Month Actual	128
			Performance Indicator	 Exceeds Target
	Effectiveness: Target 100 per year.		Analysis: In the third quarter, at 128 interactions, QC Chamber is currently exceeding its goal for Business Attraction: out-of-market outreach, which includes connections with site selectors, company headquarters, and more. This networking brings visibility and awareness of the opportunities provided by the greater Quad Cities.	

FY25 Budgeting for Outcomes Quarterly Highlights

53.	Department	Program Name	Cost	
	Visit Quad Cities	Visit Quad Cities	Budgeted/Projected	36,500 / 37,000
	Annual Measure: Increase room nights booked.		9-Month Actual	58,160
			Performance Indicator	 <u>Exceeds Target</u>
Effectiveness: Increase over previous Fiscal Year.		Analysis: Digital impressions are down, as Visit Quad Cities had ARPA money in FY24 to fund that campaign. As of today, we recently received ARPA money from Rock Island County, and part of that investment will go towards marketing. The results will not be seen until summer/fall of 2025. Room nights are up and over the projected amount; we landed several very good sporting events from last year's ARPA money. These events have been at the TBK Sports complex in Bettendorf.		

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 FACILITATION 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

↑↑ Exceeds Target

🎯 On Target

↔ Static

📉 Below Target

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of Agenda Items	356	300	300	276
	Number of agenda items postponed or rescheduled	2	0	0	4
	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	9 MONTH ACTUAL
EFFICIENCY	Prepare reports, studies, legislative actions for Board consideration in a prompt efficient manner	99%	100%	100%	100%
	Percentage of agenda items placed on the agenda 5 days in advance of the meeting.	🎯 On Target			
EFFICIENCY	Board members are informed and prepared to take action on all items on the agenda.	1%	0%	0%	0%
	Percentage of agenda items postponed at Board meeting due to Board ability to take action.	🎯 On Target			

QUARTERLY ANALYSIS - POLICY AND ADMINISTRATION

One agenda item was postponed to gain further clarification of potential costs from the recommended contractor.

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	9 MONTH ACTUAL	
WORKLOAD	Number of grants managed	57	55	55	45	
	Number of Budget Amendments after initial adoption	3	2	2	1	
	Number of Purchase Orders issued	696	560	580	448	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.  Exceeds Target	20.0% / 94%	20.0% / 100%	20.0% / 100%	41.5% / 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/ PAFR to GFOA for recognition of achievement and receive achievement	Recognition of Achievements in Reporting.  On Target	3	3	3	1
Efficiency	Develop training program for ERP / Financial users to increase comfort and internal report utilization / accounting	Training events outside of annual budget training.  Static	2	1	1	Scheduled in June

QUARTERLY ANALYSIS - FINANCIAL MANAGEMENT

Unassigned Fund Balance exceeds 15% at 41.5% for FY25 3rd quarter due to the expected collection and recognition of property tax revenue in March 2025. Expenditures remains in compliance as of much.

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	9 MONTH ACTUAL
WORKLOAD	Number of committee of the whole meetings		32	44	34	21
	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			9 MONTH ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Agenda materials are available to the public	Agenda posted to the website 5 day in advance of the meeting. ↔Static	100%	100%	100%	100%
	Handouts are posted to the website within 24 after the meeting	Handouts are posted to website within 24 hours after the meeting. ↔Static	100%	100%	100%	100%

QUARTERLY ANALYSIS - LEGISLATIVE COORDINATION

All agenda items were prepared. We are meeting established timelines.

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	9 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	9 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". 🎯 On Target	3 Goals & 11 strategies approved October 2023, affirmed 2024	100%	100%	100%
	Completion of Strategic Plan	Measured as initiatives completed or on-progress to be completed. 🎯 On Target	3 Goals & 11 strategies approved October 2023, affirmed 2024	100%	50%	0%

QUARTERLY ANALYSIS - STRATEGIC PLAN

Board and Administration committed to meeting the strategic plan.

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 advise 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

 Exceeds Target

 On Target

 Static

 Below Target

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
WORKLOAD	New Indictable Misdemeanor Cases	3,371	2,800	2,800	2,275
	New Felony Cases	992	1,100	1,000	1,368
	New Non-Indictable Cases	2,022	1,800	1,800	1,609
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Attorney's Office will represent the State in all criminal proceedings.	98%	98%	98%	98%
	Attorney's Office will diligently work toward achieving justice in all criminal cases.	100%	100%	100%	100%

QUARTERLY ANALYSIS - CRIMINAL PROSECUTION

The Attorney's Office is responsible for the prosecution of Simple Misdemeanor cases and all cases up to Class A Felonies. The case load has been increasing and with technology increases it has more than doubled the amount of time it takes to effectively review digital evidence. We've had some changes in attorney staff and are getting the new attorneys up to speed and still filling a retirement vacancy.

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	9 MONTH ACTUAL	
WORKLOAD	New Juvenile Cases - Delinquencies, CINA, Terms, Rejected	503	500	500	283	
	Uncontested Juvenile Hearings	1,483	1,600	1,600	666	
	Evidentiary Juvenile Hearings	1,034	700	700	705	
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL	
OUTCOMES	Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.  On Target	98%	98%	98%	98%
	Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.  On Target	98%	98%	98%	98%

QUARTERLY ANALYSIS - JUVENILE

The Juvenile Team in the Attorney's Office handles delinquencies, CINA's, and terminations. They work closely with the Department of Health and Human Services as well as law enforcement and schools to determine the welfare of our youth. Evidentiary hearings numbers are up mostly due to repeat offenders and the push for trial.

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	9 MONTH ACTUAL	
WORKLOAD	Non Litigation Services Intake	254	300	300	272	
	Litigation Services Intake	485	700	700	449	
	Non Litigation Services Cases Closed	85	200	200	24	
	Litigation Services Cases Closed	606	600	600	321	
	# of Mental Health Hearings	374	400	400	271	
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL	
EFFECTIVENESS/ PERFORMANCE INDICATORS						
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)	90%	90%	90%	90%
		 On Target				
OUTCOMES	Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation at hearings.	100%	100%	100%	100%
		 On Target				

QUARTERLY ANALYSIS - CIVIL

The Attorney's Office has one civil attorney who handles all civil matters for the County, including Medic. We are in the process of revising the stats to better showcase some of the main functions of the job.

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	9 MONTH ACTUAL
WORKLOAD	Total Cases Entered to be Collected On	5,064	3,500	4,500	3,423
	Total Cases Flagged as Default	143	200	200	209
	Dollar Amount Collected for County	\$501,737	\$420,000	\$440,000	\$398,514
	Dollar Amount Collected for State	\$1,170,076	\$800,000	\$800,000	\$1,019,660
	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	9 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 25% each quarter in correlation to the fiscal year's projection.  On Target	27.00%	25%	100%	90%

QUARTERLY ANALYSIS - DRIVER LICENSE / FINE COLLECTION

The Fine Collection program hit the million dollar benchmark this past quarter. That's a "total" collection for County. The State's portion is at 91% of projection. The cases continue to be steady and there are plenty of fines still needing to be on the program. The staff works with the courts to be able to assist the community when they are here for a court date.

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	9 MONTH ACTUAL	
WORKLOAD	Number of Victim Packets Sent	2,077	1,800	1,800	1,467	
	Number of Victim Packets Returned	653	500	500	484	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.  On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - VICTIM/WITNESS SUPPORT SERVICE

The victim witness division has been undergoing changes this fiscal year. We have been working diligently on proactively working with victims/witnesses at the start of the case. We are tracking victim packets, but have determined a revise of the paperwork would benefit the community. This is underway.

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	9 MONTH ACTUAL
WORKLOAD	Number of Phone Calls on "Complaint Desk" Received	n/a	600	600	489
	Number of Walk-In "Complaint Desk" In Person Visits	957	200	200	142
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
EFFECTIVENESS/ PERFORMANCE INDICATORS	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

After a staff change, this section is under revision to better showcase the amount of calls and walk-in's the office receives. We will have a better benchmark starting the first quarter of the next fiscal year.

PROGRAM DESCRIPTION - CASE EXPEDITION


The purpose of Case Expeditor 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	9 MONTH ACTUAL
WORKLOAD	Number of Entries into Jail	8,714	7,000	7,000	6,989
	Number of Probation Violations Filed	n/a	240	240	346
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
EFFECTIVENESS/ PERFORMANCE INDICATORS	The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100%	100%	100%	100%
	100% of inmate cases are reviewed. 				

QUARTERLY ANALYSIS - CASE EXPEDITION

Our case expeditor actively works with the attorneys and the jail staff to assist in managing the cases so inmates aren't in jail longer than they need. He also helps the attorneys with inmates housed out of county. The jail population is high and we are working to help expedite cases.

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

↑↑ Exceeds Target

↻ On Target

↔ Static

↓ Below Target

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL	
WORKLOAD	\$40,000 of Claims GL	\$35,186	\$40,000	\$40,000	\$13,871	
	\$50,000 of Claims PL	\$1,198	\$30,000	\$30,000	\$6,154	
	\$85,000 of Claims AL	\$123,376	\$100,000	\$100,000	\$61,516	
	\$20,000 of Claims PR	\$21,712	\$50,000	\$50,000	\$0	
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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	9 MONTH ACTUAL
WORKLOAD	Number of County Maintained Policies - 15	15	16	16	12
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Prompt investigation of liability accidents/incidents	100%	100%	100%	100%
	To investigate incidents/accidents within 5 days. 				

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	9 MONTH ACTUAL
WORKLOAD	Claims Opened (new)	46	110	110	40
	Claims Reported	90	135	135	50
	\$250,000 of Workers Compensation Claims	\$402,477	\$125,000	\$125,000	\$52,295
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	To investigate workers comp claims within 5 days	100%	100%	100%	100%
	To investigate 100% of accidents within 5 days. 				

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

 Exceeds Target

 On Target

 Static


 Below Target


TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Conduct 12 manager meetings annually to assess need for new internal policies or procedures.	12	12	12	9
	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	3
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Ensure all statutory and other responsibilities are met. Assign staff to effectively and efficiently deliver services to Scott County.	100%	100%	100%	100%
	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.  On Target				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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% / 100%

QUARTERLY ANALYSIS - AUDITOR - ADMINISTRATION

By 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 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL	
WORKLOAD	Number of registered voters	129,168	133,000	140,000	118,965	
	Number of General, City and School elections	3	2	2	4	
	Number of precincts supported	New Measurement	New Measurement	66	66 + 1	
	Number of jurisdictions for which we administer elections	New Measurement	New Measurement	25	25	
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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%
	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 processes.

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 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL	
WORKLOAD	Number of employees paychecks processed (timecards processed)	20,562	22,000	22,000	17,491	
	Number of accounts payable invoices processed	23,015	20,000	20,000	19,345	
	Number of interdepartmental invoices processed (ie: 3050)	NEW	2,056	2,056	1,602	
	Number of COW & Board minutes recorded (Including Special Mtgs)	NEW	55	55	46	
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL	
EFFECTIVENESS/ PERFORMANCE INDICATORS						
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.  On Target	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.  On Target	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, 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 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL	
WORKLOAD	Certify taxes.	New Measurement 51	51	51	51	
	Certify budgets.	49	47	47	19	
	Process all property transfers.	6,137	7,500	7,500	4,711	
	Process all property splits for future year.	New Measurement 150	150	150	150	
	TIF Administration	New Measurement 35	35	35	35	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.  On Target	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.  On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - TAXATION

The department maintained a reasonable turn around period to producing tax statements. During this quarter, all budget statements to property owners, as required by HF 718, were mailed by the March 15 deadline.

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
 Exceeds Target
 On Target
 Static
 Below Target

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL	
WORKLOAD	# of calls to Community Services (questions, needing help)	New Measurement	1,200	2,200	1,854	
	# of citizens who stop by looking for help	New Measurement	600	900	653	
	# of referrals made to other agencies or county departments	New Measurement	1,000	1,000	891	
	Remain within total department budget (%)	New Measurement	90%	90%	72%	
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.  Exceeds Target	New Measurement	90%	90%	93%
	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%	99%
COST	Cost of entire Community Services department staff	Staff costs vs entire budget- staff costs will be no more than 60% of the total budget.  On Target	New Measurement	\$1,016,734/ \$1,673,738 or 60% of the total budget	\$1,016,734/ \$1,673,738 or 60% of the total budget	\$938,444/ \$1,673,738 or 56% of the total budget

QUARTERLY ANALYSIS - ADMINISTRATION

The Community Services department continues to have the public contact with offices seeking help with a variety of issues. Law enforcement and other agencies seek help when an individual is in crisis. The number of people coming into the office is significantly higher than the budgeted/projected. The projected was increased to reflect the actual. The number of calls the office received also exceeded the budgeted/projected number. The projected number was increased. The department has several staff who partner with other agencies in the community and can connect individuals to the appropriate service. The HHS Re-alignment for behavioral health and substance use continues to move forward. The new Disability Access Point, or DAP, was announced, for the East Central Region. The Administrative Service Organization, or ASO, and DAP are working on hiring staff and planning for the start date of July 1, 2025. The MHDS Region is responsible for putting out informational letters to individuals/families and stakeholders. The Region is also responsible for writing a Close Out plan. Change is difficult and the Community Services Department staff will be ready to assist individuals in any way they can.

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	9 MONTH ACTUAL
WORKLOAD	# of applications for financial assistance		1,075	1,100	1,200	883
	# of applications approved		267	300	300	243
	# of individuals approved for rent assistance		77	100	100	65
	# of individuals approved for out of state bus tickets		30	60	80	65
	# of burials/cremations approved		88	108	110	83
	# of referrals made to other departments/agencies		1,670	2,200	2,400	2,278
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.  Below Target	25%	30%	30%	28%
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.  Below Target	New Measurement	\$243,000 / \$243,000	\$243,000 / \$243,000	\$163,477 / \$243,000

QUARTERLY ANALYSIS - GENERAL ASSISTANCE

The department is seeing more requests for assistance with cremations and utility bills, such as water. Water bills have been consistently higher than in previous years. The requests for out of state bus tickets has been higher. These requests are typically for individuals who don't live in Scott County but ended up here and want to go back home. The projected amount was increased. The overall number of referrals made from the department exceeded the budgeted and projected, as staff are making approximately 253 referrals a month. The projected was increased. The county is always the payor of last resort.

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	9 MONTH ACTUAL	
WORKLOAD	# of requests for Veteran Services (Federal and State)		1,107	810	1,100	834	
	# of applications for county financial assistance		29	34	40	34	
	# of county applications approved		22	20	28	15	
	# of burial/cremations approved		14	8	15	7	
	# of rent requests approved		New Measurement	New Measurement	6	3	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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%	0%	
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.  Exceeds Target	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	207 claims approved and a total of \$665,152 of Federal funds brought into Scott County so far this year	
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.  On Target	New Measurement for FY25	10 submitted/ 7 awarded total for the year	10 submitted/ 7 awarded total for the year	9 applications submitted/2 awarded in the amount of \$19,251	
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 \$3,211 or 31% so far this fiscal year	

QUARTERLY ANALYSIS - VETERAN SERVICES

The Veteran Affairs office continues to be busy. Unfortunately, the VA Director is booked out almost 20 days. The Director saw 306 Veterans requesting services in his office this past quarter and of that 306, 105 were brand new Veterans. The projected number was increased to reflect the actual. The number of Veteran claims approved and Federal dollars received has exceeded the budgeted/projected numbers. The projected number was increased. The VA Director worked on 3 appeals this past quarter and they were returned with positive results, \$119,847 in back pay for local Veterans. The Case Aide Supervisor has been taking classes/trainings preparing for the Accreditation Conference in April. Once accreditation is completed, he will be able to assist with Veteran appointments and claims.

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	9 MONTH ACTUAL	
WORKLOAD	# of involuntary substance related disorder commitments filed	125	135	128	65	
	# of adult commitments filed	83	110	100	56	
	# of children commitments filed	9	15	23	9	
	# of substance related disorders commitment filings denied	1	10	5	0	
	# of individuals without insurance at time of the hearing	55	20	10	6	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.	Commitments filed: 125	Commitments filed: 135	Commitments filed: 128	Commitments filed: 65
		 Below Target				
COST	The expenses will remain within budget.	Quarterly expenses will be reviewed and compared to the annual budgeted amount.	\$14,958 or 29% of budget	100% or \$49,650	100% or \$49,650	24% or \$6,440
		 Below Target				

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. The substance disorder commitments continue to run significantly lower than budgeted/projected. The expenses are well within the budget amounts. A number of the substance use commitments are dismissed prior to hearing. Many individuals needing detox services utilize the local hospital as there are limited detox beds in this area. A new facility in Iowa City is opening soon with 12 detox beds and 48 treatment beds. Individuals needing services will be encouraged to utilize that service.

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	9 MONTH ACTUAL	
WORKLOAD	# clients seen in office/phone (contacts)	7,789	8,000	8,100	6,269	
	# of Social Security applications completed	54	55	60	26	
	# of Medicaid applications and recertifications completed	129	40	80	62	
	# of SSI Disability Reviews completed	87	100	100	68	
WORKLOAD	# of rent rebate applications completed	120	75	120	111	
	# of energy assistance applications completed	43	20	25	21	
	# of food assistance applications completed	99	100	100	61	
	# of Benefit Program cases open	385	430	440	380	
	# of New Benefit Program cases	33	20	20	6	
	# of Benefit Program cases closed	32	20	10	8	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.  Below Target	New Measurement for FY25	15 new individuals and \$9,000 in revenue generated	15 new individuals and \$2,500 in revenue generated	6 new individuals served during the third quarter, 11 total for the year and \$750 in revenue generated this quarter for a year total of \$1,500.

QUARTERLY ANALYSIS - BENEFITS PROGRAM

The Benefits program is starting to receive more referrals from agencies that are closing their payee business. There were more payees who moved out of the area so the cases were closed. A few older individuals passed away this quarter. The program is not expanding as quickly as hoped, and this impacts the total amount of revenue generated. The number of Medicaid applications and recerts completed exceeded the budgeted and projected number. The projected number was increased to reflect the actual. All of the social services applications completed in the office add either income or resources to the community and to the individual's budget. The number of rent rebate applications completed was high this quarter as they are processed from February thru April. The projected number was increased to reflect actual.

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
 Exceeds Target
 On Target
 Static
 Below Target

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Appropriations Expended (excludes Golf)	\$4,704,575	\$4,521,526	\$5,307,522	\$3,404,838
	Revenues Received (excludes Golf)	\$1,889,719	\$1,949,547	\$2,043,010	\$1,243,649
	FTEs Managed	29.25	29.25	29.25	29.25
	Hours Worked by Seasonal Staff	80,018	75,000	75,000	51,231
	Acres Managed	2,509	2,509	2,525	2,525
	Transactions Processed by Staff	379,878	380,000	380,000	372,780
	Transactions Processed Online	22,843	26,500	26,500	33,460
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Maintain expenditures within approved budget.  On Target	To expend less than 100% of approved budget expenditures. 99%	99%	99%	64%
EFFICIENCY	Ensure administrative costs remain low for the Department.  On Target	To expend 12% or less of approved budget on Administrative expenses. 12%	12%	12%	11%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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	15,402
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%	21.45%

QUARTERLY ANALYSIS - ADMINISTRATION

Conservation Administration is on target with their expense and revenue projections for FY25. The Department continues to work on increasing the number of people reached digitally, which should also help increase the percentage of online reservations and 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	9 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	3,858	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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).  Exceeds 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.  Exceeds Target	36.00%	36.00%	36.00%	38.00%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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. On 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. Exceeds Target	47.84%	46.00%	46.00%	49.29%
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	\$1,958,700	\$1,185,322

QUARTERLY ANALYSIS - RECREATIONAL SERVICES

The 9 month results for the pool and beach attendance appear lower than projected, but still have time to bounce back in the 4th quarter. The major factor affecting the current result is related to the struggle to maintain staff late in the season (when school/sports resume). Weather will play a big part in the department's ability to remain on target or exceed these outcomes in the 4th quarter.

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	9 MONTH ACTUAL	
WORKLOAD	Capital Project Expenditures - Park Improvement Projects	\$3,261,087	\$3,295,414	\$3,284,604	\$1,374,533	
	Capital Equipment Expenditures - New & Replacement Vehicles/Equip	\$614,352	\$422,000	\$500,000	\$336,302	
	Number of Vehicles/Equipment to Maintain	207	207	210	210	
	Number of Facilities to Maintain	117	115	117	117	
	Total Public Safety Calls for Service	2,348	1,800	1,800	1,404	
	Total Public Safety Calls Reports Written	81	100	100	58	
	Number of Public Programs Requiring Park Ranger Assistance	8	16	16	28	
	Number of Approved Special Events	12	8	8	7	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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. Static	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 to assets.

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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	\$94,200	\$74,915
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.  On Target	\$112,343	\$254,550	\$265,550	\$149,594

QUARTERLY ANALYSIS - PARK MAINTENANCE & OPERATIONS

Nothing interesting to note. All measures are on target.

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	9 MONTH ACTUAL	
WORKLOAD	Number of Programs Offered	280	300	300	119	
	Number of School Contact Hours	5,214	10,000	10,000	8,710	
	Number of Hours Served by Volunteers	744	1,000	1,000	970	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.  On Target	20,155	21,000	21,000	14,913
OUTCOMES	Provide education to the general public about watershed and water quality.	To maintain or increase the number of people served.  Exceeds Target	148	148	148	741
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.  On Target	147	93	93	79

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.  On Target	95	153	153	152

QUARTERLY ANALYSIS - ENVIRONMENTAL EDUCATION

Watershed and water quality program attendance is far exceeding the projected goal of 148 for FY25 with a 741 actual result for 3rd qtr. This success is due in large part by a pilot program - School of the Wild, which was hosted at West Lake Park with all Walcott Jr High 6th graders for 4 education days.

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	9 MONTH ACTUAL
WORKLOAD	Total Number of Weddings Held at Olde St. Ann's Church	26	35	35	15
	Pioneer Village Educational Hrs. Provided - Day Camp	9,378	10,800	10,800	1,029
	Number of Event Days Held	5	5	5	3
	Number of Hours Served by Volunteers	1,092	1,250	1,250	703
	Pioneer Village Educational Hrs. Provided - Guided Tours/Presentations	32	2,500	2,500	100
	Number of Soda Fountain Transactions	1,888	2,500	2,500	1,263

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.  On Target	14,041	15,000	15,000	6,990
OUTCOMES	Expand hands-on opportunities available at events and guided tours.	Host old world craft training sessions for volunteers & the general public.  On Target	1	5	5	1
OUTCOMES	Actively participate in community give-backs.	To maintain or increase donated weight of non-perishable food/cash collected for local food pantry.  On Target	327 lbs / \$208	350 lbs. / \$250	350 lbs. / \$250	200 lbs / \$151

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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. ↔ Static	The Pioneer Village RR and Nature Center buildings were updated.	Refurbish historic cabins at the Village	Refurbish historic cabins at the Village	Cabin work is scheduled to begin mid-May

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 interest in the Pioneer Village and the Cody Homestead, the department has prioritized the planning and executing of small projects and initiatives, such as the refurbishing the historic cabins at the Village in FY25 (work is scheduled to begin mid-May).

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	9 MONTH ACTUAL
WORKLOAD	Appropriations Expended	\$1,332,833	\$1,454,756	\$1,454,756	\$546,532
	Revenues Received	\$1,424,754	\$1,310,950	\$1,430,750	\$974,056
	Number of Outings/Participants	32/3417	30/2,500	30/2,500	32/3417
	Number of Days Negatively Impacted by Weather	27	40	40	13
	Total Number of Vehicles/Equipment to Maintain	120	120	142	143
	Total Number of Buildings to Maintain	4	4	4	4

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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	19,522
OUTCOMES	Provide off-season opportunities at the golf course that contribute to revenue growth.	Number of hours the Indoor Golf Simulator was rented.  Below Target	146	500	500	246
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.  Exceeds Target	20.14%	21.00%	21.00%	22.60%
EFFICIENCY	Implement a business model that ensures long-term profitability of the Golf Course.	To report a net profit equal greater than \$0.  Exceeds Target	\$311,072	\$1	\$1	\$188,629

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.  Exceeds Target	\$25.50	\$22.70	\$22.70	\$22.17
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.  Exceeds Target	\$46.46	\$45.00	\$45.00	\$49.90

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 - most are "exceeds target" as of 3rd qtr. This can be attributed to the stellar course conditions and favorable weather.

Facility & Support Services (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
 Exceeds Target
 Target
 On Target
 Static
 Below Target

TARGET POPULATION

- All those who visit County buildings

STRATEGIC PRIORITY
Facilities

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Total percentage of CIP projects on time and within budget.	100%	85%	85%	82%
	Maintain total departmental cost per square foot at or below \$7.00 (maintenance and custodial combined)	\$6.29	\$7.00	\$7.00	\$4.68
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Limit the number of cautionary letters issued to purchase cardholders.	5	6	8	16
	8 letters or less each fiscal year.	 On Target			

QUARTERLY ANALYSIS - ADMINISTRATION

New Auditing procedure by Auditor's office identified loyalty rewards being attributed to card holders. Policy revision addressed issue but not before a large increase in cautionary letters had been issued to card holders.

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	9 MONTH ACTUAL	
WORKLOAD	Total Custodial Cost per square foot	\$2.45	\$3.50	\$3.50	\$2.64	
	Number of square feet of hard surface floors maintained	259,147	525,625	580,000	284,238	
	Number of square feet of soft surface floors maintained	118,175	233,500	253,500	0	
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.	96,311	100,000	85,000	70,774
						
OUTCOMES	Perform annual green audit on 40% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	40%	40%	40%	40%
						

QUARTERLY ANALYSIS - CUSTODIAL

Numbers will be slightly skewed, as BFO analysis was completed by a new staff person. Most notable is the number of square feet of floor surface maintained. All flooring is maintained and these numbers were combined. We believe that the previous figures may have been inflated based on the number of times a particular task was

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	9 MONTH ACTUAL	
WORKLOAD	Total number of mail pieces with applied postage processed through the mailroom	294,256	300,000	425,000	319,729	
	Total number of copies produced in the Print Shop	399,496	320,000	300,000	314,061	
	# of hours spent on imaging including QC, doc prep & shredding	2,339	2,000	2,100	2,737	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
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. 	19.5	40	40	30
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. 	2	4	4	2

QUARTERLY ANALYSIS - SUPPORT SERVICES

As staffing turnover has evened out and we have completed training we have more staff hours available to spend on the imaging project, resulting in higher number of hours spent than anticipated.

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	9 MONTH ACTUAL	
WORKLOAD	Time of first contact in customer entered work requests	94%	90%	90%	93%	
	Percent of work performed on PM basis	33%	34%	30%	35%	
	Total maintenance cost per square foot maintained	\$3.84	\$3.61	\$3.75	\$2.04	
	# of man hours spent in safety training	107	60	85	409	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
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. 	94%	90%	90%	93%
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%

QUARTERLY ANALYSIS - MAINTENANCE

Training hours are very high due to on-site staff training at the new YJRC as required by construction contract documents.

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





 Exceeds Target

 On Target

 Static

 Below Target

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of annual reports completed.	1	1	1	1
	Minutes of Board of Health Meetings submitted.	11	10	10	7
	Number of grant contracts awarded.	16	14	17	16
	Number of subcontracts awarded to community partners.	5	5	6	6
	Number of subcontracts awarded to community partners that are issued by funder guidelines.	5	5	6	6
	Number of community partners awarded as subcontractors.	2	3	4	4
	Number of community partners awarded as subcontractors due for an annual review.	2	3	4	4
	Number of community partners awarded as subcontractors that received an annual review.	2	3	4	4th Quarter Activity
	Total number of consumers reached with education.	7,600	5,000	5,000	3,233
	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	3,083
	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	3,075

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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  On Target	11	10	10	7
OUTCOMES	Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.  On Target	100%	100%	100%	100%
OUTCOMES	Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.  On Target	100%	100%	100%	4th Quarter Activity
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  On Target	93%	95%	95%	99.0%

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	9 MONTH ACTUAL
WORKLOAD	Number of benefit eligible staff (.45 FTE or greater)	52	51	48	48
	Number of benefit eligible staff participating in QI activities (unduplicated)	8	20	34	34
	Number of staff	57	59	59	57
	Number of staff that complete department required 12 hours of continuing education.	53	59	53	44
	Number of health equity in action projects identified for completion during the fiscal year.	New measure for FY25	3	2	2
	Number of health equity in action projects completed during the fiscal year.	New measure for FY25	2	2	2


ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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).  Exceeds Target	15%	40%	71%	71%
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	New measure for FY25	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
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.  On Target	93%	100%	90%	77%
OUTCOMES	SCHD will implement programs and services using a health equity lens.	Health equity in action projects will be implemented within the department.  Below Target	New measure for FY25	66%	100%	0%

QUARTERLY ANALYSIS - PUBLIC HEALTH INFRASTRUCTURE

Staff participation in public health infrastructure activities remains a priority. Activities will continue through the end of the fiscal year.

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	9 MONTH ACTUAL	
WORKLOAD	Number of exposures that required a rabies risk assessment.	383	307	380	283	
	Number of exposures that received a rabies risk assessment.	379	307	380	283	
	Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.	379	307	380	283	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.  On Target	99%	100%	100%	100%

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

For all reports received for Scott County residents, a rabies risk assessment is completed to determine risk for

PROGRAM DESCRIPTION - CHILD HEALTH PROGRAM



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	9 MONTH ACTUAL	
WORKLOAD	Number of families who were informed.	5,289	4,200	4,500	4,130	
	Number of families who received an inform completion.	2,712	3,150	2,500	2,122	
	Number of child and adolescent health clients in service with the child health program.	1,989	800	1,750	1,390	
	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	1,250	1,242	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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%	51%
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%	89%	89%

QUARTERLY ANALYSIS - CHILD HEALTH

The Iowa Department of Health and Human Services has begun to provide reports again regarding number of children with a medical home, a foundational measure for the child and adolescent health program. Staff continues to work to increase the percentages of families that are successfully contacted.

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	9 MONTH ACTUAL
WORKLOAD	Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl.	10	8	10	10
	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	10	10
	Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	5	5	6	6
	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	6	6
	Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	1	1	1	1
	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	1
	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	1
	Number of environmental investigations completed, within IDPH timelines, for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	6	1	1	1
	Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	0	5	5	3
	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	2
	Number of open lead properties.	15	25	13	13
	Number of open lead properties that receive a reinspection.	21	50	16	16
	Number of open lead properties that receive a reinspection every six months.	21	50	16	16
	Number of lead presentations given.	29	12	25	20
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter 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%	100%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
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.	Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician.  On Target	100%	100%	100%	100%
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%	100%
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.  Below Target	N/A	100%	100%	67%
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.  Exceeds Target	242%	100%	200%	167%

QUARTERLY ANALYSIS - CHILDHOOD LEAD POISONING PREVENTION

The goal of 100% of children receiving needed clinical services determined by their lead level is being maintained. Services for families are impacted by the ability to make contact with a family and be given permission to conduct the required inspections.

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	9 MONTH ACTUAL
WORKLOAD	Number of communicable diseases reported through surveillance.	960	3,500	1,400	948
	Number of reportable communicable diseases requiring investigation.	145	120	190	165
	Number of reportable communicable diseases investigated according to IHHS timelines.	145	120	190	165
	Number of reportable communicable diseases required to be entered into IHHS database.	145	120	190	165
	Number of reportable communicable diseases required to be entered into IHHS database that were entered within 3 business days.	145	120	190	165

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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

Nothing of note.

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	9 MONTH ACTUAL
WORKLOAD	Number of worksites where a wellness assessment is completed.	4	5	5	5
	Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.	2	5	5	4
	Number of communities where a community wellness assessment is completed.	2	5	3	2
	Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.	2	5	3	2

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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. ↔Static	50%	100%	100%	80%
	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 🎯 On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - COMMUNITY TRANSFORMATION

The Community Transformation Program continues to have success engaging with local communities and implementing policy change.

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	9 MONTH ACTUAL
WORKLOAD	Number of inmates in the jail greater than 14 days.	1,202	1,300	1,300	922
	Number of inmates in the jail greater than 14 days with a current health appraisal.	591	1,287	200	134
	Number of inmate health contacts.	55,573	39,000	50,000	39,496
	Number of inmate health contacts provided in the jail.	55,255	38,610	49,500	39,218
	Number of medical requests received.	6,237	5,200	6,200	4,945
	Number of medical requests responded to within 48 hours.	6,225	5,200	6,200	4,945

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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%	15%	15%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
COST	Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility. 	99.4%	99%	99%	99%
	Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours. 	99.8%	100%	100%	100%

QUARTERLY ANALYSIS - CORRECTIONAL HEALTH

Medical requests and inmate health contacts provided in the jail continue to be high. Completing of health appraisals within the first 14 days continues to be challenging with both correctional health and jail staffing.

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	9 MONTH ACTUAL
WORKLOAD	Number of current employees required to be provided annual physical hearing tests.	185	165	185	47
	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	47
	Number of employees required to have Hepatitis B vaccine status verified due to their job type.	52	50	50	46
	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	46
	Number of new employees provided blood borne pathogen training as required due to job type.	54	50	50	46
	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	46
	Number of current employees provided annual blood borne pathogen training as required due to their job type.	164	260	286	286
	Number of current employees who completed annual blood borne pathogen training as required due to their job type.	164	260	286	282
	Number of new employees required to be provided tuberculosis screening who receive a pre-employment physical.	New Workload Measure	35	35	35
	Number of new employees required to be provided a tuberculosis screening who receive the screening at their pre-employment	New Workload Measure	35	35	35
	Number of current employees provided annual tuberculosis training as required due to their job type.	198	260	321	321
	Number of current employees who completed annual tuberculosis training as required due to their job type.	196	260	321	316

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Minimize the risk of workplace exposure to blood borne pathogens. Early identification of employees for possible exposure to tuberculosis.	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.  On Target	100%	80%	100%	100%
OUTCOMES		Required new employees will receive blood borne pathogen education within 3 weeks of their start date.  On Target	98%	80%	100%	100%
OUTCOMES		Required employees will complete blood borne pathogen education annually.  Below Target	100%	80%	100%	99%
OUTCOMES		Required new hires will be screened for tuberculosis during pre-employment physical.  On Target	New measure for FY25	80%	100%	100%
OUTCOMES		Required employees will complete tuberculosis education annually.  Below Target	99%	80%	100%	98%

QUARTERLY ANALYSIS - EMPLOYEE HEALTH

Employee health services are offered throughout the year to assist with employee onboarding. Staff continue to work with Human Resources and the Risk Manager to increase compliance with annual bloodborne pathogen and tuberculosis education for current staff.

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. SCHED 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	9 MONTH ACTUAL	
WORKLOAD	Number of inspections required.	821	1,500	775	775	
	Number of inspections completed.	866	1,500	775	633	
	Number of inspections with Foodborne Illness Risk Factors (FIRF) violations noted.	584	1,200	560	424	
	Number of FIRF violation reinspections completed.	532	1,200	560	402	
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL	
WORKLOAD	Number of FIRF violation reinspections completed within 10 days of the initial inspection.	532	1,176	545	396	
	Number of inspections with Good Retail Practice (GRP) violations noted.	576	750	350	No longer tracking due to requirement changes	
	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	102	
	Number of complaints investigated according to Nuisance Procedure timelines.	154	120	120	102	
	Number of complaints investigated that are justified.	66	40	40	39	
	Number of temporary vendors who submit an application to operate.	172	220	220	179	
	Number of temporary vendors licensed to operate prior to the event.	172	220	220	179	
	ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
EFFECTIVENESS/ PERFORMANCE INDICATORS						
OUTCOMES	Meet SCHED's contract obligations with the Iowa Department of Inspections, Appeals, and Licensing.	Food Establishment inspections will be completed annually.	98%	100%	98%	81%
		 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%	93%
		 Below Target				
OUTCOMES	Ensure compliance with the food code.	Good retail practice (GRP) violation reinspections will be completed within 90 days of the date of inspection.	91%	98%	98%	No longer tracking due to requirement changes
		 On Target				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Ensure compliance with the food code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	94%	100%	100%	100%
		On Target				
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%
		On Target				

QUARTERLY ANALYSIS - FOOD PROGRAM

The number of annual inspections required is challenging to determine due to different inspection frequency levels and new facilities opening and requiring pre-opening and 3 month inspections. Focus is maintained on ensuring FIRF violations are resolved within the timeframe. This remains a priority.

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	9 MONTH ACTUAL
WORKLOAD	Number of schools targeted to provide outreach regarding how to access and refer to the Hawki Program.	66	95	84	35
	Number of schools where outreach regarding how to access and refer to the Hawki Program is provided.	66	95	84	35
	Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the Hawki Program.	48	35	30	30
	Number of faith-based organizations where outreach regarding how to access and refer to the Hawki Program is provided.	48	35	30	30
	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	29
	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	29

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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%
		On Target				
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%
		On Target				
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%
		On Target				

QUARTERLY ANALYSIS - HAWKI

Nothing of note.

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	9 MONTH ACTUAL
WORKLOAD	Number of technical assistance requests received from centers.	283	360	360	223
	Number of technical assistance requests received from child care homes.	44	110	50	29
	Number of technical assistance requests from centers responded to.	283	360	360	223
	Number of technical assistance requests from child care homes responded to.	44	110	50	29
	Number of technical assistance requests from centers that are resolved.	283	360	360	223
	Number of technical assistance requests from child care homes that are resolved.	44	110	50	29
	Number of child care providers who attend training.	65	80	30	15
	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	29	15

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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%
		 On Target				
OUTCOMES		Technical assistance requests from day care homes are responded to.	100%	100%	100%	100%
		 On Target				
OUTCOMES		Technical assistance requests from centers are resolved.	100%	100%	100%	100%
		 On Target				
OUTCOMES	Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are resolved.	100%	100%	100%	100%
		 On Target				
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%
		 On Target				

QUARTERLY ANALYSIS - HEALTHY CHILD CARE IOWA

Requests from child care centers and homes continue to be responded to by the child care nurse consultant.

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	9 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	24	24
	Number of licensed hotels/motels inspected by June 30.	27	24	23	21
	Number of inspected hotels/motels with violations.	21	5	21	21
	Number of inspected hotels/motels with violations reinspected.	18	5	19	19
	Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	18	5	19	19
	Number of complaints received.	22	25	25	16
	Number of complaints investigated according to Nuisance Procedure timelines.	22	25	25	16
	Number of complaints investigated that are justified.	6	8	17	10

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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%	87%
		 On Target				
OUTCOMES		Licensed hotels/motels with identified violations will be reinspected within 30 days.	86%	100%	100%	90%
		 On Target				
OUTCOMES		Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%
		 On Target				

QUARTERLY ANALYSIS - HOTEL/MOTEL

Reinspections for violations take place within 30 days of the initial inspection. Reinspections often occur the following month and/or following quarter. It is expected that 100% of inspections and reinspections will be reflected by the end of the fourth quarter.

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	9 MONTH ACTUAL	
WORKLOAD	Number of two year old's seen at the SCHD clinic.	18	25	25	6	
	Number of two year old's seen at the SCHD clinic who are up-to-date with their vaccinations.	5	20	18	4	
	Number of doses of vaccine shipped to SCHD.	2,810	2,400	2,400	2,250	
	Number of doses of vaccine wasted.	63	6	6	5	
	Number of school immunization records audited.	28,686	28,995	28,607	28,607	
	Number of school immunization records up-to-date.	28,588	28,850	28,064	28,064	
	Number of preschool and child care center immunization records audited.	5,170	5,500	5,123	5,123	
	Number of preschool and child care center immunization records up-to-date.	5,150	5,440	5,013	5,013	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.	28%	80%	72%	67%
		 Below Target				
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%.	2.24%	0.3%	0.25%	0.22%
		 On Target				
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.	99.7%	99.5%	98.1%	98.1%
		 Static				
OUTCOMES		Preschool and child care center records will show up-to-date immunizations.	99.6%	98.9%	98.9%	97.9%
		 Below Target				

QUARTERLY ANALYSIS - IMMUNIZATIONS

Work continues to ensure children and families are offered all recommended and required vaccinations to ensure the opportunity to be up to date. Not all parents choose to accept the vaccines offered.

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	9 MONTH ACTUAL	
WORKLOAD	Number of practicing dentists in Collaborative Service Area 14.	137	129	136	136	
	Number of practicing dentists in Collaborative Service Area 14 accepting Medicaid enrolled children as clients.	14	26	13	13	
	Number of practicing dentists in Collaborative Service Area 14 accepting Medicaid enrolled children as clients only with an I-Smile referral.	2	15	3	2	
	Number of kindergarten students (Scott County).	1,985	2,200	2,200	Reported in Fourth Quarter	
	Number of kindergarten students with a completed Certificate of Dental Screening (Scott County).	1,879	2,090	2,090	Reported in Fourth Quarter	
	Number of ninth grade students (Scott County).	2,268	2,300	2,300	Reported in Fourth Quarter	
	Number of ninth grade students with a completed Certificate of Dental Screening (Scott County).	841	1,725	1,725	Reported in Fourth Quarter	
	Number of dental screenings completed by I-Smile Silver.	New measure for FY25	85	250	240	
	Number of care coordination's completed by I-Smile Silver.	New measure for FY25	120	300	205	
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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%	10%	9.5%
		 Below Target				
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%	2%	1.4%
		 Below Target				
OUTCOMES	Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	94.7%	95%	95%	Reported in Fourth Quarter
		 On Target				
OUTCOMES		Students entering ninth grade will have a valid Certificate of Dental Screening.	37%	75%	75%	Reported in Fourth Quarter
		 On Target				

QUARTERLY ANALYSIS - I-SMILE DENTAL

Nothing to note.

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	9 MONTH ACTUAL
WORKLOAD	Number of Health Education Services provided.	432	330	40	29
	Number of Psychosocial Services provided.	217	330	100	72
	Number of Lactation Services provided.	52	40	20	10
	Number of Maternal Health clients discharged from Maternal Health program.	30	100	10	2
	Number of Maternal Health clients with a medical home when discharged from Maternal Health program.	28	100	10	2
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Maternal Health clients will have positive health outcomes for the birthing parent and baby.	93%	100%	100%	100%
	Birthing parents in the Maternal Program will have a medical home to receive early and regular prenatal care. 				

QUARTERLY ANALYSIS - MATERNAL HEALTH

It continues to be challenging to provide services to maternal populations. WIC locations have been a location of service, however fewer pregnant individuals are seeking in person services. Work continues to identify other locations to find and serve pregnant individuals.

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	9 MONTH ACTUAL
WORKLOAD	Number of deaths in Scott County.	1,894	1,800	1,835	1,488
	Number of deaths in Scott County deemed a Medical Examiner case.	463	429	438	353
	Number of Medical Examiner cases with a cause and manner of death determined.	458	425	434	351
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	99%	99%	100%	99%
	Cause and manner of death for medical examiner cases will be determined by the medical examiner. 				

QUARTERLY ANALYSIS - MEDICAL EXAMINER

The medical examiner continues to prioritize determining a cause and manner of death for all medical examiner cases in Scott County. There may sometimes be a lag in the determination and it will be reflected in a later month or 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	9 MONTH ACTUAL	
WORKLOAD	Number of students identified with a deficit through a school-based screening.	125	75	120	91	
	Number of students identified with a deficit through a school-based screening who receive a referral.	125	75	120	91	
	Number of requests for direct services received.	285	375	230	153	
	Number of direct services provided based upon request.	285	375	230	153	
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.	100%	100%	100%	100%
						
OUTCOMES	Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%
						

QUARTERLY ANALYSIS - NON-PUBLIC SCHOOL NURSING

The Non-Public School Nurse Consultant met with three newly accredited non-public schools. Only one accepted non-public school nursing services. All will be required to have immunization records audited by SCHD.

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	9 MONTH ACTUAL
WORKLOAD	Number of septic systems installed.	112	130	130	47
	Number of septic systems installed which meet initial system recommendations.	111	130	130	47
	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	597
	Number of septic samples collected from sand filter septic systems.	24	160	160	13
	Number of complaints received.	8	5	5	5
	Number of complaints investigated.	8	5	5	5
	Number of complaints investigated within working 5 days.	8	5	5	5
	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	9 MONTH ACTUAL
OUTCOMES	Assure the proper installation of septic systems to prevent groundwater contamination.	Approved installations will meet initial system recommendations.	99%	100%	100%	100%
		 On Target				
EFFICIENCY	Assure the safe functioning of septic systems to prevent groundwater contamination.	Sand filter septic systems will be inspected annually by June 30.	55%	100%	100%	37%
		 Below Target				
OUTCOMES	Assure the safe functioning of septic systems to prevent groundwater contamination.	Complaints will be investigated within 5 working days of the complaint.	100%	100%	100%	100%
		 On Target				

QUARTERLY ANALYSIS - ONSITE WASTEWATER

As the number of sand filter septic systems increase annually, it is more challenging to complete annual inspections. Planning is taking place to increase the number of staff trained to conduct annual inspections of these systems.

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	9 MONTH ACTUAL	
WORKLOAD	Number of public health nuisance complaints received.	39	15	25	19	
	Number of public health nuisance complaints justified.	21	10	12	9	
	Number of justified public health nuisance complaints resolved.	15	10	12	4	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	71%	100%	100%	44%
		 Below Target				

QUARTERLY ANALYSIS - PUBLIC HEALTH NUISANCE

Complaints continue to be followed up on. Resolution of complaints is often not a timely process. Efforts will continue to justify complaints in a timely manner.

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	9 MONTH ACTUAL	
WORKLOAD	Number of community drills/exercises SCHD staff participated in.	7	3	2	2	
	Number of internal drills/exercises completed.	New measure for FY25	New measure for FY25	1	1	
	Number of after action reports completed for internal drills/exercises.	New measure for FY25	New measure for FY25	1	0	
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL	
OUTCOMES	Assure efficient response to public health emergencies.	Department will participate in three community emergency response drills or exercises annually.	29%	100%	100%	66%
		↔ Static				
OUTCOMES	Assure efficient response to public health emergencies.	Department will complete after action reports for all internal drills/exercises.	New measure for FY25	New measure for FY25	100%	0%
		🚫 Below Target				

QUARTERLY ANALYSIS - PUBLIC HEALTH PREPAREDNESS

This is a new measure and the Preparedness Team is working to formalize after action reports for internal exercises. Another internal exercise is scheduled for April 2025 and an after action report will be completed.

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	9 MONTH ACTUAL
WORKLOAD	Number of tons of recyclable material collected.	655.4	860	860	455.34
	Number of tons of recyclable material collected during the same time period in previous fiscal year.	585.3	860	860	655.44
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	11%	0%	0%	-44%
	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.  Below Target				

QUARTERLY ANALYSIS - RECYCLING

The amount of recycled material collected is down. However, this ebbs and flows 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	9 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	4th Quarter Activity
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	100%	100%	100%	4th Quarter Activity
	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.  On Target				

QUARTERLY ANALYSIS - SEPTIC TANK PUMPER

This activities typically takes place during the fourth quarter of the fiscal year.

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	9 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	**	
	Number of people who presented to SCHD's clinic for STI/HIV services.	800	750	800	599	
	Number of people who received STI/HIV services.	786	735	780	589	
	Number of people in Scott County positive for STI/HIV.	1,266	1,700	1,100	792	
	Number of people in Scott County positive for STI/HIV requiring an interview.	390	675	500	239	
	Number of people in Scott County positive for STI/HIV who are interviewed.	184	506	350	139	
	Number of partners (contacts) identified.	270	200	350	245	
	Number of gonorrhea tests completed at SCHD.	394	400	400	339	
	Number of results of gonorrhea tests from SHL that match SCHD results.	291	396	396	336	
	Number lab proficiency tests interpreted.	10	10	15	15	
	Number of lab proficiency tests interpreted correctly.	10	10	14	14	
	Number of HIV outreach events participated in by staff.	New measure for FY25	New measure for FY25	45	39	
	ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.	47%	75%	70%	58%
		↔ Static				
EFFICIENCY	Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	99%	99%	99%	99%
OUTCOMES		Proficiency tests will be interpreted correctly.	100%	100%	100%	93%
	🚫 Below Target					

QUARTERLY ANALYSIS - SEXUAL HEALTH

** Following a staff retirement, there has been a change in the process of the sexual health clinic flow and data for this measure is no longer being collected in this manner. The following measure, number of people who presented to SCHED's clinic for STI/HIV services, more accurately reflects those served in the program.

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	9 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	4th Quarter Activity
	Number of year-round pools and spas requiring inspection.	88	101	102	102
	Number of year-round pools and spas inspected by June 30.	88	101	102	66
	Number of swimming pools/spas with violations.	132	134	130	57
	Number of inspected swimming pools/spas with violations reinspected.	10	134	130	49
	Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	105	134	130	49
	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	9 MONTH ACTUAL
OUTCOMES	Inspections of seasonal pools and spas will be completed by June 15 of each year.	95%	100%	100%	4th Quarter Activity
	 On Target				
EFFICIENCY	Inspections of year-round pools and spas will be completed by June 30 of each year.	100%	100%	100%	86%
	 On Target				
OUTCOMES	Compliance follow-up will be performed by the end of 30 days.	80%	100%	100%	100%
OUTCOMES	Swimming pool/spa facilities are in compliance with Iowa Code.	100%	100%	100%	100%
	Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.				

QUARTERLY ANALYSIS - SWIMMING POOL/SPA




Reinspections for violations take place within 30 days of the initial inspection. Reinspections often occur the following month and/or following quarter and this is a case for a number of routine inspections completed in March. It is expected that 100% of inspections and reinspections will be reflected by the end of the fourth quarter.

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	9 MONTH ACTUAL	
WORKLOAD	Number of tanning facilities requiring inspection.	13	22	11	11	
	Number of tanning facilities inspected by April 15.	13	22	11	11	
	Number of tanning facilities with violations.	7	10	6	6	
	Number of inspected tanning facilities with violations reinspected.	7	10	6	5	
	Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	7	10	6	5	
	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		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL	
OUTCOMES	Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	100%	100%	100%	100%
		 On Target				
OUTCOMES	Tanning facilities are in compliance with Iowa Code.	Compliance follow-up will be performed by the end of 30 days.	100%	100%	100%	83%
		 On Target				
		Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	N/A (no complaints received)	100%	100%	N/A (no complaints received)
		 Static				

QUARTERLY ANALYSIS - TANNING

Tanning inspections were successfully completed prior to the timeline established in the performance measure. This is an improvement from previous fiscal years.

PROGRAM DESCRIPTION - TATTOO

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	9 MONTH ACTUAL
WORKLOAD	Number of tattoo facilities requiring inspection.		58	64	54	54
	Number of tattoo facilities inspected by April 15.		58	64	54	54
	Number of tattoo facilities with violations.		12	10	6	6
	Number of inspected tattoo facilities with violations reinspected.		12	10	6	5
	Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.		12	10	6	5
	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			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	100%	100%	100%	100%
		↔ Static				
OUTCOMES	Tattoo facilities are in compliance with Iowa Code.	Compliance follow-up will be performed by the end of 30 days.	100%	100%	100%	83%
		🎯 On Target				
		Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%
		🎯 On Target				

QUARTERLY ANALYSIS - TATTOO

Tattoo inspections were successfully completed prior to the timeline established in the performance measure. This is an improvement from previous fiscal years.

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	9 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	8	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	2	2	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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%
		↔Static				
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.	20%	60%	60%	40%
		↔Static				

QUARTERLY ANALYSIS - TOBACCO

The Tobacco Program is awaiting additional information from the new Behavioral Health Administrative Services Organization to determine what the program will look like in FY26. This uncertainty has made specific tobacco workplan activities, including actively working to increase the number of ISTEP chapters, challenging.

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	9 MONTH ACTUAL
WORKLOAD	Number of TNC water supplies.	32	26	28	26
	Number of TNC water supplies that receive an annual sanitary survey or site visit.	32	26	28	4th Quarter Activity
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.			
		 On Target	100%	100%	100%
					4th Quarter Activity

QUARTERLY ANALYSIS - TRANSIENT NON-COMMUNITY PUBLIC WATER SUPPLY

This activity takes place during the fourth quarter. The department received notification that Iowa DNR will no longer contract for this service beginning July 1, 2025.

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	9 MONTH ACTUAL
WORKLOAD	Number of vending companies requiring inspection.	8	7	5	5
	Number of vending companies inspected by June 30.	8	7	5	5
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Complete annual inspections.	Licensed vending companies will be inspected according to established percentage by June 30.			
		 On Target	100%	100%	100%
					100%

QUARTERLY ANALYSIS - VENDING

An effort was made this quarter to use common categorization when entering vending companies into the Food Program database in order to allow for more accurate documentation. While there is no common definition for how vending machines are categorized, the team has identified a consistent methodology that should allow for more accurate measuring of inspections completed.

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	9 MONTH ACTUAL	
WORKLOAD	Number of wells permitted.	37	18	22	12	
	Number of wells permitted that meet SCC Chapter 24.	37	18	22	12	
	Number of wells plugged.	15	16	16	16	
	Number of wells plugged that meet SCC Chapter 24.	15	16	16	16	
	Number of wells rehabilitated.	3	5	8	7	
WORKLOAD	Number of wells rehabilitated that meet SCC Chapter 24.	15	5	8	7	
	Number of wells tested.	108	80	80	62	
	Number of wells test unsafe for bacteria or nitrate.	20	18	30	21	
	Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.	20	18	30	21	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
		 On Target				
OUTCOMES	Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
		 On Target				
OUTCOMES	Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
		 On Target				
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%
		 On Target				

QUARTERLY ANALYSIS - WATER WELLS

The number of new wells being permitted is lower than projected; however, wells being installed are meeting code requirements and wells that sample unsafe are being corrected. The well permit projection relies heavily on new construction which has slowed down with increases in interest rates.

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
 Exceeds Target

 On Target

 Static


 Below Target



TARGET POPULATION

- All those who work for Scott County

STRATEGIC PRIORITY

Employees

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL	
WORKLOAD	Number of bargaining units	5	5	5	5	
	Percent of workforce unionized	43%	56%	56%	56%	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Number of arbitrations.	To have one or less per year.  Exceeds Target	New Measurement for FY25	1	1	0

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Number of collective bargaining agreements negotiated.	Timely negotiations to coincide with budget deadlines.	5	5	4	4
		 On Target				
EFFICIENCY	Number of grievances responded to.	Resolution of contract issues prior to grievances indicate positive labor relations.	2	2	3	0
		 Exceeds 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	9 MONTH ACTUAL
WORKLOAD	Number of job openings posted		84	85	115	63
	Number of employment applications received		3,149	3,500	4,600	2,637
	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	9 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%	86%
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.  Below Target	New Measurement for FY25	14%	14%	21%
EFFICIENCY	Turnover rate excluding retirements.	Lower percentage indicates benefits, compensation, growth, and culture remain attractive to workforce.  Below Target	8%	5%	10%	12%
EFFICIENCY	Number of employees hired in underutilized areas.	Higher number indicates our workplace is attractive to diverse applicant pool.  Exceeds Target	14	5	7	14

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	9 MONTH ACTUAL
WORKLOAD	Number of job descriptions reviewed for accuracy	New Measurement	10	10	0
	Number of organizational studies	15	20	20	23
	Number of new hires	92	90	110	101
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Percent of reviews not completed within 30 days of effective date.	60%	45%	45%	57%
	Higher percentage indicates managers/supervisors are not providing timely feedback to employees. 				

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	9 MONTH ACTUAL
WORKLOAD	Number of benefit eligible employees	New Measurement	635	635	668
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Cost of health benefit PEP.	\$1,352	\$1,300	\$1,450	\$1,653
	Assess the efficiency and sustainability of County's health benefits program. 				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Percent of family health insurance to total insurance enrollment.	Assess whether family health insurance is a valued benefit.  Below Target	63%	65%	65%	61%
EFFICIENCY	Percent of eligible employees enrolled in deferred compensation.	Assesses whether proper retirement education and marketing are occurring.  On Target	59%	60%	65%	60%
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.  Below Target	New Measurement for FY25	73%	73%	66%
EFFICIENCY	Percent of eligible employees participating in Y@work program.	Participation rates evaluate whether this program is valued.  Exceeds Target	30%	20%	24%	26%

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	9 MONTH ACTUAL	
WORKLOAD	Number of administrative policies	77	77	77		
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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	8

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	9 MONTH ACTUAL	
WORKLOAD	Number of employees in leadership program	119	100	119	121	
	Number of training opportunities provided by HR	5	15	15	6	
	Number of hours of leadership training provided	13	10	20	12	
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL	
EFFICIENCY	Percentage of leadership/management employees attending County sponsored supervisory training.	Increased participating indicates supervisory population is engaged in training initiatives.  Exceeds Target	15%	20%	20%	26%
	Percentage of employees attending County sponsored training.	Increased participating indicates employee population is engaged in training initiatives.  Below Target	15%	20%	20%	9%

QUARTERLY ANALYSIS - EMPLOYEE DEVELOPMENT

Ensure employees are provided opportunities for skill development.

Department of Health and Human Services (HHS)

Kelly Kennedy Garcia, State 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

- ↑↑↑ Exceeds Target
- 🎯 On Target
- ↔ Static
- 📉 Below Target

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Child Protective Assessments	2,711	2,812	2,812	1,561
	Adult Protective Assessments	322	2,100	2,100	1,155

QUARTERLY ANALYSIS - IOWA HHS FAMILY WELL-BEING AND PROTECTION

Child Protective Services are initiated through the Iowa Child Abuse Reporting phone line (intake – Des Moines) where they are reviewed to see if the case legally meets abuse and neglect criteria to be accepted. Accepted abuse and neglect reports are assessed to understand what caused the report to come in and decide if the report meets criteria, does not meet criteria, or if other supports can be put in place for the family. There is no way to predict the number of calls we may receive per day that are accepted for assessment. Case assignment is handled by staff in Des Moines.

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	9 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		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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. ↔ Static	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

 Exceeds Target

 On Target

 Static


 Below Target



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	9 MONTH ACTUAL
WORKLOAD	Authorized personnel (FTE's)	17	17	18	18
	Departmental budget	\$3,653,677	\$3,863,528	\$4,180,628	\$3,160,597
	Electronic equipment capital budget	\$2,966,247	\$3,828,000	\$3,828,000	\$428,734
	Users supported (County / Other)	808 / 473	750 / 500	750 / 500	801 / 468
	Users completing security training	New Measurement	675 / 450	675 / 450	661 / 212
	# of COTS supported (APP/GIS/INF)	14 / 26 / 65	18 / 26 / 65	14 / 26 / 65	14 / 28 / 65
	# of Custom Applications supported (APP/GIS)	31 / 86	30 / 86	31 / 86	31 / 109
	# of Emergency Support Calls	68	50	50	81
	# of new work orders	New Measurement	New Measurement	340	380
	# of work orders completed	New Measurement	New Measurement	340	388
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Keep organizational technology security skills current.	Organizational security training completion rate at or above 90%.			
		 Exceeds Target	94%	90%	90%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Efficient use of technology.	Keep # of devices per employee <= 1.75. 	1.29	1.5	1.5	1.38
EFFICIENCY	Avg. time to complete work orders	Complete support requests in an efficient and timely manner. 	New Measurement for FY25	New Measurement for FY25	Projected times to be developed based on current year results	6 days 17 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	9 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	3.6M	
	# of new work orders	New Measurement	New Measurement	500	393	
	# of work orders completed	New Measurement	New Measurement	500	377	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Avg. time to complete work orders	Complete support requests in an efficient and timely manner. 	New Measurement for FY25	New Measurement for FY25	Projected times to be developed based on current year results	7 days 15 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	9 MONTH ACTUAL
WORKLOAD	# ArcGIS desktop users.		60	70	47	64
	# Web and/or WebGIS applications managed		86	115	77	100
	Average # web daily unique visitors		8,194	26,500	8,427	8,235
	Average # web daily page views		126,421	125,000	120,807	131,028
	GovDelivery Subscribers		40,254	37,500	39,843	40,362
	GovDelivery Subscriptions		88,342	70,000	83,501	84,586
	# of new work orders		New Measurement	New Measurement	25	112
	# of work orders completed		New Measurement	New Measurement	25	111
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	# GIS applications publicly available.	30 GIS applications or more.  On Target	32	30	30	42
EFFICIENCY	GovDelivery - Unique Email Opens.	Outreach success % to constituents at or above 25%.  On Target	29.6%	25.0%	25.0%	31.0%
EFFICIENCY	Avg. time to complete work orders	Complete support requests in an efficient and timely manner.  Static	New Measurement for FY25	New Measurement for FY25	Projected times to be developed based on current year results	1 days 8 hours

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 goals.

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	9 MONTH ACTUAL	
WORKLOAD	# of network access devices supported	303	245	245	303	
	# of network ports supported	5,658	4,750	4,750	5,658	
	% of Internet up-time	99.00%	99.00%	99.00%	99.90%	
	# of PC's	609	575	575	606	
	# of Laptops / Tablets	434	250	250	498	
	# of Printers/MFP's	157	160	160	149	
	# of Cameras	708	475	581	746	
	# of Remote Connected Users	300	350	350	300	
	% of storage consumed	74%	70%	70%	69%	
	TB's of data stored	81TB	77TB	77TB	76TB	
	# of VoIP phones supported	1150	1150	1150	1100	
	# of cellular phone and data lines supported	350	350	350	409	
	# of new work orders	New Measurement	New Measurement	650	577	
	# of work orders completed	New Measurement	New Measurement	650	559	
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL	
EFFICIENCY	Avg. time to complete work orders	Complete support requests in an efficient and timely manner. ↔ Static	New Measurement for FY25	New Measurement for FY25	Projected times to be developed based on current year results	7 days 9 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

↑↑ Exceeds Target

🎯 On Target

↔ Static

⬇ Below Target

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	9 MONTH ACTUAL
WORKLOAD	Requests for ambulance service	35,682	35,686	35,371	27,140
	Total number of transports	25,975	25,929	25,686	20,099
	Event Standbys	214	230	216	120
	Total Requests - Blue Grass Operation	833	845	780	549
	Total Requests - Clinton Operation	1,384	1,424	1,530	1,244
	Total Requests - Eldridge Operation	1,046	1,078	1,102	841
	Total Requests - LeClaire Operation	576	552	563	533
	Total Requests - Metro Operation	31,368	31,375	30,904	23,693
	Total Requests - Other	286	413	492	280
	Out of Town Transports - Total	1,931	1,890	1,732	1,668
	Out of Town Transports - Clinton	783	696	659	756
	Out of Town Transports - Metro	1,071	1,107	987	866
	Out of Town Transports - Other	77	87	86	46
	Mutual Aid - Scott County Prehospital	5	12	10	3
	Mutual Aid - Transfer	100	161	264	71
	Metro Average Response Times	8 mins 02 sec	8 mins 01 sec	8 mins 01 sec	7 mins 47 sec
	Rural Average Response Times	11 mins 08 sec	11 mins 07 sec	11 mins 07 sec	10 mins 53 sec
	Condition Yellow Activations	New Measurement for FY25	917	917	427
	Condition Red Activations	New Measurement for FY25	103	103	45

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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%	85.0%
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%	93.1%
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%	93.1%
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%	89.4%
OUTCOMES	Rural Priority 2* Response times will be <= 17 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.  Exceeds Target	84.39%	92.4%	90.0%	97.0%
OUTCOMES	Rural Priority 3* Response times will be <= 19 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.  Exceeds Target	94.38%	94.5%	90.0%	97.8%
OUTCOMES	Metro Transport Unit Hour Utilization.**	0.38 UHU or Less.  Below Target	0.47	0.47	0.48	0.45
OUTCOMES	Transfer On-Time Performance.	Response time targets will be achieved at >= 90% compliance.  Below Target	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

With additional staff being hired in 3rd and 4th quarter of FY25, Medic EMS is looking to lower their UHU and response times in the near future. And, despite not meeting all targets in this category, Medic EMS has improved all outcomes from FY24's Actuals.

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	9 MONTH ACTUAL	
WORKLOAD	Gross Charges	\$ 46,070,385.00	\$ 45,276,256.80	\$ 45,186,956.00	\$ 35,861,554.15	
	Discounts	\$ (30,080,207.00)	\$ (28,591,766.40)	\$ (32,816,514.00)	\$ (25,403,604.89)	
	Refunds & Write-Offs	\$ (1,758,543.00)	\$ (1,849,243.20)	\$ (1,805,951.00)	\$ (1,897,316.29)	
	Total Payments Received	\$ (11,436,784.00)	\$ (11,366,942.40)	\$ (11,544,443.00)	\$ (9,684,298.15)	
	Ending Accounts Receivables	\$ 8,977,880.00	\$ 3,468,304.80	\$ 9,500,000.00	\$ 7,854,214.38	
	Payments Received for Professional Services	\$ 308,712.00	\$ 313,034.40	\$ 370,000.00	\$ 305,093.76	
	Bad Debt Percentage	New Measurement for FY25	4.1%	4.0%	5.4%	
	Charity Care Percentage	New Measurement for FY25	1.3%	1.3%	0.08%	
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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. Below Target	New Measurement for FY25	58	50	61
EFFICIENCY	Average Days from Date of Service to Final Payment.	65 days or less helps to keep accounts from going to collections. Below Target	New Measurement for FY25	64	65	69
EFFICIENCY	Patient Care Record Month End Completion.	<=5 Business Days of Following Month. Below Target	New Measurement for FY25	New Measurement for FY25	5	20
EFFICIENCY	Accounts Receivables Over 90 Days.	15% or less. Below Target	New Measurement for FY25	20.0%	15.0%	30.2%
EFFICIENCY	Bad Debt Recovery Rate.	5% or greater. Exceeds Target	New Measurement for FY25	TBD	5.0%	9.3%
EFFICIENCY	Claim Denial Rate	The ability to reduce claims denied by insurance providers Static	New Measurement for FY25	New Measurement for FY25	TBD	0.7%
EFFICIENCY	Clean Claim Rate.	The ability to maximize claims accepted by insurance providers. Static	New Measurement for FY25	New Measurement for FY25	TBD	99.2%
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. Below Target	New Measurement for FY25	28	20	30

QUARTERLY ANALYSIS - FINANCIAL

With internal data analyses on billing data being completed, Medic EMS is looking at ways to improve their financial outcomes.

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 outcomes 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	9 MONTH ACTUAL
WORKLOAD	Cardiac Arrest - Bystander CPR	56.7%	63.5%	60.0%	51.9%
	Cardiac Arrest - Dispatch CPR	100.0%	100.0%	100.0%	100.0%
	Cardiac Arrest - Return of Spontaneous Circulation	49.5%	58.6%	50.0%	35.4%
	Cardiac Arrest - Ventricular Tachycardia/Ventricular Fibrillation Discharged Alive	38.7%	66.7%	50.0%	29.2%
	Cardiac Arrest - Discharged Alive - UT Stein Standard	26.0%	32.1%	30.0%	13.6%
	Cardiac Arrest - Discharged Alive - All Calls	26.7%	31.0%	30.0%	18.1%

QUARTERLY ANALYSIS - CLINICAL OUTCOMES

Nothing to note.

PROGRAM DESCRIPTION - DISPATCH

The County Department maintains its own dispatch services in order to provide detailed 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	9 MONTH ACTUAL
WORKLOAD	Total Dispatches	49,117	48,377	48,000	37,179
	EMDs	23,716	23,508	23,000	17,713

QUARTERLY ANALYSIS - DISPATCH

Dispatches and EMDs have remained steady with no notable spike or decrease in recent months.

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 seat belts.



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	9 MONTH ACTUAL
WORKLOAD	Driver Safety - Miles Driven	314,427	354,255	380,000	311,888
	Driver Safety - Non-Emergency Miles	265,095	289,326	300,000	256,180
	Driver Safety - Emergency Miles	49,332	64,925	75,000	55,708
	Driver Safety - Over Speed Issue	52	57	70	15
	Driver Safety - Extreme Over Speed Issue	1	0	0	0
	Driver Safety - Over Force Issue	517	541	678	373
	Driver Safety - Extreme Over Force Issue	0	1	1	1
	Driver Safety - Seatbelt Issue	0	0	0	0
	Driver Safety - Spotter Issue	298	309	300	315

ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Driver Safety - Company Level.  On Target	9	9	9	10
EFFICIENCY	Driver Safety - % of Drivers Above Level 7. 97% or higher.  On Target	99%	99%	99%	100%

QUARTERLY ANALYSIS - WORKFORCE HEALTH & SAFETY

Driver safety has remained consistent over the last two quarters, with a Company Level 10 and all drivers above Level 7.

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	9 MONTH ACTUAL
WORKLOAD	Number of Surveys	806	511	550	592

ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Cumulative Average. 90% or Greater.  On Target	93.8%	93.4%	90.0%	93.6%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Helpfulness of the person you called for an ambulance.	90% or Greater  On Target	93.3%	92.6%	90.0%	94.0%
EFFICIENCY	Concern Shown By The Person You Called For An Ambulance	90% or Greater  On Target	92.8%	92.0%	90.0%	94.1%
EFFICIENCY	Extent to which you were told what to do until the ambulance arrived.	90% or Greater.  On Target	92.3%	91.9%	90.0%	92.5%
EFFICIENCY	Extent to which the ambulance arrived in a timely manner.	90% or Greater.  On Target	93.2%	93.0%	90.0%	93.6%
EFFICIENCY	Cleanliness of the ambulance.	90% or Greater.  Exceeds Target	95.6%	95.3%	90.0%	96.1%
EFFICIENCY	Comfort of the ride.	75% or Greater.  Exceeds Target	86.0%	94.9%	75.0%	85.5%
EFFICIENCY	Skill of the person driving the ambulance.	90% or Greater.  On Target	94.7%	94.4%	90.0%	94.8%
EFFICIENCY	Care Shown By The Medics Who Arrived With The Ambulance.	90% or Greater.  Exceeds Target	96.1%	95.3%	90.0%	95.8%
EFFICIENCY	Degree to which the Medics took your problem seriously.	90% or Greater.  Exceeds Target	95.8%	95.0%	90.0%	96.0%
EFFICIENCY	Skill of the Medics.	90% or Greater.  Exceeds Target	95.6%	95.4%	90.0%	95.7%
OUTCOMES	Extent to which the Medics kept you informed about your treatment.	90% or Greater.  On Target	94.4%	94.3%	90.0%	94.0%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Extent to which Medics included you in the treatment decisions.	90% or Greater. On Target	94.4%	93.5%	90.0%	94.0%
EFFICIENCY	The degree to which the Medics relieved your pain or discomfort.	90% or Greater. On Target	92.2%	92.8%	90.0%	90.7%
EFFICIENCY	Medics' concern for your privacy.	90% or Greater. On Target	64.6%	94.8%	90.0%	94.4%
EFFICIENCY	Extent to which the Medics cared for you as a person.	90% or Greater. Exceeds Target	95.6%	95.3%	90.0%	95.8%
EFFICIENCY	Professionalism of the staff in our ambulance service billing office	90% or Greater Below Target	90.3%	89.9%	90.0%	88.1%
EFFICIENCY	Willingness of the staff in our billing office to address your needs.	90% or Greater. Below Target	89.9%	89.7%	90.0%	87.5%
EFFICIENCY	How well did our staff work together to care for you.	90% or Greater. On Target	94.3%	94.1%	90.0%	94.3%
EFFICIENCY	Extent to which our staff eased your entry into the medical facility.	90% or Greater. On Target	94.7%	94.5%	90.0%	94.2%
EFFICIENCY	Appropriateness of emergency medical treatment.	90% or Greater. On Target	95.1%	94.8%	90.0%	94.0%
EFFICIENCY	Extent to which the services received were worth the fees charged.	80% or Greater. Exceeds Target	90.5%	89.9%	80.0%	89.2%
EFFICIENCY	Overall rating of the care provided by Medic EMS.	90% or Greater. On Target	95.2%	94.4%	90.0%	95.13%
EFFICIENCY	Likelihood of recommending Medic EMS to others.	90% or Greater. On Target	94.8%	94.1%	90.0%	94.1%

QUARTERLY ANALYSIS - PATIENT SURVEY

With the exception of two of the twenty-four efficiencies, Medic EMS has remained consistently on target or exceeding targets on all patient survey questions. This is shown in the 93.6% cumulative average, which is higher than the 90% projected score and nearly the same as FY24's 93.8%.

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

 Exceeds Target

 On Target



 Static

 Below Target

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	9 MONTH ACTUAL	
WORKLOAD	Vehicle Replacement (Excluding Conservation)	\$1,512,689	\$3,018,343	\$2,517,253	\$946,343	
	Vehicle Downtime Less Than 24 Hours	92%	95%	95%	***	
	Average Time for Service Non-Secondary Roads Vehicles/Equipmen	30 Minutes	45 Minutes	45 Minutes	35 Minutes	
	Average Time for Service Secondary Roads Vehicles/Equipment	97 Minutes	240 Minutes	240 Minutes	96 Minutes	
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL	
EFFICIENCY	To maintain high levels of service to Scott County vehicles/equipment.	Service within 10% of manufacturer's recommended hours or miles.  On Target	97%	95%	95%	98%
	To provide time sensitive mobile repairs.	Respond to all mobile calls within 1 hour.  On Target	98%	95%	95%	99%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	To provide customers timely servicing and repairs.	Begin service/repairs within 10 minutes of show time. ↔ Static	100%	95%	95%	99%
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%	99%

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.

***Fleet is transitioning to a new software system and they are still learning its capabilities, it appears that downtime will not be a track-able data point.

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	9 MONTH ACTUAL
WORKLOAD	ARPA Dollars Expended		\$20,942,641	\$10,325,747	\$12,588,128	\$366,148
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Administration Center Air Supply Project.	To upgrade air supply unity within the six-story building which serves 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. 🎯 On Target	\$0	\$0	\$8,500,000	\$874,392
OUTCOME	Park View Storm Sewer Project.	This project addresses storm water collection and distribution within unincorporated Scott County. ↔ Static	\$0	\$0	\$1,600,000	\$356,377
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	9 MONTH ACTUAL
OUTCOME	Scott County Parks Wastewater Collection Project.	Address wastewater collection and distribution within Scott County Parks.  On Target	\$1,250,642	\$386,477	\$1,613,523	\$605,441
OUTCOME	Conservation Trail System Project.	Strong healthy communities, and neighborhood features that promote health and safety.  On Target	\$1,915,127	\$1,639,109	\$360,891	\$613,725
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	\$1,163,213
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

All ARPA projects are on target and obligated.

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	9 MONTH ACTUAL	
WORKLOAD	Program Development	1	1	1	2	
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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. ↔ Static	2 Programs Developed \$300,000	1 Program Developed \$300,000	Continued program development and coordination, \$300,000 per year	\$40,272

QUARTERLY ANALYSIS - OPIOID

Programmed developed and \$40,272 expended.

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 GOAL

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 GOAL

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 GOAL

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.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental


PERFORMANCE INDICATORS

 Exceeds Target

 On Target

 Static

 Below Target

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Appropriations expended	\$436,813	\$581,069	\$646,309	\$299,057
	Revenues received	\$275,440	\$294,720	\$294,720	\$368,906
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Maintain expenditures within approved budget.	EFFECTIVENESS/ PERFORMANCE INDICATORS		To expend less than 100% of approved budget expenditures.	
		93%	95%	95%	91%
					

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOME	Implementation of adopted County Comprehensive Plan.	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan. On Target	100%	100%	100%	100%
COST	Maximize budgeted revenue.	To retain 100% of the projected revenue. On Target	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. Revenues received continues to be skewed in the positive direction because the proceeds of the Tax Deed Parcel Auction are included. That auction offered three years' worth of parcels, sixty-one in total including the commercial property known as the North Pine Station. The North Pine Station sold for \$65,000, which is included in the above revenue, but according to the agreement between the County and the DNR Leaking Underground Storage Tank (LUST) division, that money will ultimately be transferred to the DNR to offset their cost of LUST remediation on the North Pine Station Parcel. Note that approximately fifty additional tax deed parcels, representing an additional three years' worth of parcels, are being prepared and potentially sold in fiscal year 2025 as well. Despite being 75% complete with FY2025, appropriations expended are below 75% primarily due to two positions being unstaffed through the first half of the fiscal year, as well as operational efficiencies realized within the department.

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	9 MONTH ACTUAL
WORKLOAD	Total number of building permits issued		1,163	1,300	1,300	969
	Total number of new house permits issued		35	70	70	46
	Total number of inspections completed		2,481	3,200	3,200	1,984
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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. On Target	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. On Target	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. On Target	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. New house permits are rebounding from last year (46 permits issued through 3rd qtr FY25 vs. 22 issued through 3rd qtr FY24).

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	9 MONTH ACTUAL	
WORKLOAD	Review of Zoning applications	13	10	10	4	
	Review of Subdivision applications	3	10	10	5	
	Review Plats of Survey	30	50	50	22	
	Review Board of Adjustment applications	5	10	10	3	
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL	
EFFICIENCY	Review and present Planning and Zoning Commission applications.	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances. ↔ Static	16	20	20	9
	Review and present Zoning Board of Adjustment applications.					
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. P&Z activity has picked up with warmer weather. But ZBOA action, which is limited to variances, appeals of interpretations, and special use permits, continue to be below anticipations, which is arguable positive news because fewer property owners than anticipated have taken issue with the County Zoning Ordinance.

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	9 MONTH ACTUAL
WORKLOAD	Number of Floodplain permits issued	9	10	10	4

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOME	Review and issue floodplain development permit applications for unincorporated areas of the County.	Permits are issued in compliance with floodplain development regulations. 	9	10	10	4

QUARTERLY ANALYSIS - FLOODPLAIN ADMINISTRATION

Administration is actively monitoring the completion of floodplain development permits based on incoming and outgoing correspondence. Floodplain development permit applications are on target, and a number of property owners have had dialog with the department about potential upcoming permit applications. If those come to fruition we will exceed the anticipated 10 permits is expected by year's end.

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	9 MONTH ACTUAL	
WORKLOAD	Number of new addresses issued	15	40	40	17	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOME	Correct assignment of addresses for property in unincorporated Scott County.	Addresses issued are in compliance with E-911 Addressing Ordinance. 	15	40	40	17

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	9 MONTH ACTUAL
WORKLOAD	Number of Tax Deed taken	46	80	80	0
	Number of Tax Deeds disposed of	0	80	80	61

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOME	Tax Certificate delivered from County Treasurer.	Review of title of tax certificate properties held by Scott County. ↔ Static	46	80	80	0
OUTCOME	Hold Tax Deed Auction.	Number of County tax deed properties disposed of. ↔ Static	0	80	80	61

QUARTERLY ANALYSIS - TAX DEED ADMINISTRATION

An August 28, 2024 tax deed parcel auction and follow-up online auction in late 2024 resulted in successful bids for all sixty-one parcels offered. Three other parcels were withheld from the auction to allow time for affected cities and the County to confirm if they want ownership of those parcels. The number of future tax deed parcels is approximately fifty parcels, representing three years' backlog of parcels. Those parcels will be made available at the next tax deed parcel auction, anticipated to occur late- 2025.

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	9 MONTH ACTUAL
WORKLOAD	Amount of funding for housing in Scott County		\$687,855	\$792,226	\$792,226	\$437,777
	Number of units assisted with Housing Council funding		474	458	458	235
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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	\$437,777
OUTCOME	Housing units developed or inhabited with Housing Council assistance.	Number of housing units. 🚫 Below Target	474	458	458	235
OUTCOME	Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council.	Amount of funds leveraged by Scott County Housing Council. 🚫 Below Target	\$1,061,590	\$1,584,452	\$1,584,452	\$644,583

QUARTERLY ANALYSIS - HOUSING

Administration monitors Housing Council progress by serving on the Housing Council Board of Directors.

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	9 MONTH ACTUAL
WORKLOAD	Quad Citywide coordination of riverfront projects	4	4	4	2
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOME	Attend meetings of the Riverfront Council.	EFFECTIVENESS/ PERFORMANCE INDICATORS Quad Citywide coordination of riverfront projects. 		4	4
		4	4	4	4

QUARTERLY ANALYSIS - RIVERFRONT COUNCIL

Administration monitors 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 FIDLAR 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

 Exceeds Target

 On Target

 Static



 Below Target

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Total Department Appropriations	\$864,132	\$923,727	\$1,050,355	\$608,684
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Ensure compliance with Iowa Code and Administrative Rules set by state and federal agencies.	10	12	12	8
	EFFECTIVENESS/ PERFORMANCE INDICATORS Meet with staff monthly to review policy and procedural changes. Review effectiveness and discuss strategies for improvement. 				
EFFICIENCY	Cross train Multi-Service Clerks in real estate recording, vital records processing and DNR licensing.	100%	100%	100%	75%
	Allows adequate staffing in all core service departments to ensure timely processing and improved customer service. 				

QUARTERLY ANALYSIS - ADMINISTRATION

Our office continues to work short staffed, which is accounted for above in the cross training metrics.

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	9 MONTH ACTUAL	
WORKLOAD	Number of Real Estate Documents Recorded	24,193	25,000	30,000	20,909	
	Number of Electronic Recordings Submitted	14,288	13,750	18,000	13,526	
	Number of Transfer Tax Transactions Processed	3,657	3,000	3,000	2,675	
	Number of Citizens signed up for Property Fraud Alert	New Measurement	1,000	1,000	2,800	
	% of Real Estate Documents Electronically Submitted	59%	55%	60%	65%	
	DNR License & Registration*	5,108	5,000	12,500	7,125	
*NOTE- Boat registration renewal occurs every three years.						
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.  On Target	100%	100%	100%	100%
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.  On Target	100%	100%	100%	100%
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

We saw a pretty significant jump in DNR registrations/renewals, which was expected because 2025 is a boat renewal year. Real estate continues to be steady, although interest rates have not dropped much as was anticipated.

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	9 MONTH ACTUAL	
WORKLOAD	Number of Certified Copies Processed	16,560	15,000	17,000	12,741	
	Number of Marriage Applications Processed	872	1,000	1,000	655	
	Number of Uncertified Copies Processed	New Measurement	100	100	49	
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL	
EFFICIENCY	Ensure Marriage Applications are entered into the database the same day they are received.	Immediately process and issue the Marriage Certificate, eliminating the need for the customer to return to the office.	100%	100%	100%	100%
		 On Target				
EFFICIENCY	Ensure timely processing of certified copy requests.	If received prior to 4pm, process vital records requests the same day they are received.	100%	100%	100%	70%
		 Below Target				

QUARTERLY ANALYSIS - VITAL RECORDS

We have seen a significant increase in vital records requests due to the Real ID deadline (May 7th). At the end of the 3rd quarter, we were still operating short staffed, and many times are not able to complete all our certified copy requests same day.

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	9 MONTH ACTUAL
WORKLOAD	Number of Passports Accepted	949	850	850	927
	Number of Passport Photos Taken	820	690	690	726
	Number of Passport Renewals Assisted	New Measurement	350	500	124

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.  On Target	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.  On Target	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.  On Target	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.  On Target	100%	100%	100%	100%
EFFICIENCY	Offer two passport events a year.	Offer expanded hours to offer passport services.  Below Target	New Measurement for FY25	New Measurement for FY25	2	0

QUARTERLY ANALYSIS - PASSPORTS

Although we didn't have any passport events like we had planned, passport applications are up significantly this year. We are the only acceptance facility in Scott County that offers passport services Monday-Friday on a walk in basis, no appointment necessary.

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 our 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

Exceeds Target

Target

On Target

Static


Below Target





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	9 MONTH ACTUAL
WORKLOAD	Permits	346	500	400	157
	Project Preparation	8	6	5	7
	Projects Let	4	6	5	7
	Project Inspection	8	6	5	7
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	To be responsive to requests for moving permits.	100%	100%	100%	100%
	Permit requests approved within 24 hours.	 On Target			

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	To provide training for employee development.	Conduct seasonal safety meetings. Send employees to leadership development and technical training classes. Maintain certifications.  On Target	100%	100%	100%	100%
EFFICIENCY	Timely review of claims.	To review claims and make payments within 30 days of invoice.  On Target	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.  On Target	100%	98%	98%	100%
COST	Engineer's Estimates.	Cost estimates for projects do not exceed 110% of contract.  On Target	New Measurement for FY25	New Measurement for FY25	100%	100%

QUARTERLY ANALYSIS - ADMINISTRATION & ENGINEERING

We are experiencing a 35% decrease in moving permits. This could partially be attributed to the decrease in demand for agricultural equipment from John Deere Davenport Works.

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	9 MONTH ACTUAL	
WORKLOAD	Bridge Replacement	4	3	1	3	
	Culvert Replacement	0	0	0	0	
	Pavement Reconstruction, Rehabilitation or Resurfacing	5	1	4	4	
	Federal and State Dollars	\$6,025,878	\$3,490,000	\$3,700,000	\$4,769,559	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.  On Target	100%	100%	100%	100%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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. On Target	100%	100%	100%	100%
	Construction of projects.	Complete construction of projects within 110% of contract costs. On Target	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. On Target	New Measurement for FY25	New Measurement for FY25	100%	100%

QUARTERLY ANALYSIS - CONSTRUCTION

With the mild winter, contractors were able to start construction on all of our ARPA funded Portland Cement Concrete (PCC) road reconstruction projects in the 3rd quarter. However, the contractors have run into several delays due to existing utility conflicts. Our engineering consultant notified all of the utility companies of the proposed projects over a year ago, but none of the utility companies opted to move their infrastructure until after construction started. We are hopeful that construction will still be completed by the end of calendar year 2025.

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	9 MONTH ACTUAL	
WORKLOAD	Rock Resurfacing Program	208	120	120	89	
	Tons of Salt Used	1,700	1,700	1,700	1,411	
	Number of snowfalls less than 2"	12	15	20	16	
	Number of snowfalls between 2" and 6"	3	6	4	2	
	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	156	
	Noxious Weed Notices Served	New Measurement	New Measurement	1	0	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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). On Target	90%	90%	100%	100%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.  On Target	100%	100%	100%	100%
OUTCOME	Maintain pavement markings to Federal standards.	Paint all centerline each year and half of all edge line per year.  On Target	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.  On Target	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.  Below Target	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.  On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - ROADWAY MAINTENANCE

We have edited the "Eradicate noxious weeds within our right-of-way" goal for FY2026 to document noxious weed locations on our GIS map upon identification, so we can monitor our eradication efforts by better planning our spray schedule and tracking our progress.

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	9 MONTH ACTUAL
WORKLOAD	Number of Facilities		7	7	7	7
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Maintain buildings and grounds to extend lifespan.	Inspect facilities annually for scheduling maintenance.  On Target	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.  On Target	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.  On Target	New Measurement for FY25	New Measurement for FY25	100%	100%

QUARTERLY ANALYSIS - GENERAL OPERATIONS

A structural engineer conducted condition assessments of our truck shed and outlying equipment sheds. Overall, all structures were found to be in good structural condition and adequately supporting the applied loads. Minor maintenance items have been identified and will be addressed.

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.

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

 Exceeds Target

 On Target

 Static

 Below Target

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Ratio of administrative staff to personnel of < or = 4.0 %	3.34%	3.00%	3.00%	2.75%
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	To be responsive to inquiries, resident's complaints and/or comments.	On Target		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	3

QUARTERLY ANALYSIS - SHERIFF ADMINISTRATION

Sheriff's Administration is on target with their measures and performance indicators.

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	9 MONTH ACTUAL
WORKLOAD	Number of traffic contacts	5,482	5,000	5,000	4,817
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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	313.75
	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	8.43
	Once dispatched by SECC, to respond to emergency and/or 9-1-1 calls within 10 minutes or less.  Exceeds Target				

QUARTERLY ANALYSIS - TRAFFIC ENFORCEMENT - PATROL

Once dispatched, Patrol deputies responded to calls from SECC in 8.43 minutes. This is an indication of more deputies on the streets, so response times are less. Patrol is below target with the completion of Governor's Traffic Safety Bureau hours worked, but with the weather becoming more favorable, these hours are expected to

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	9 MONTH ACTUAL
WORKLOAD	Inmate instances of programming attendance	18,288	18,000	18,000	13,864
	Number of inmate and staff meals prepared	306,084	300,000	300,000	247,466
	Jail occupancy	291	265	270	304
	Number of inmate/prisoner transports	2,905	2,600	2,800	2,818
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Operate a secure jail facility.	0	0	0	0
	Maintain zero escapes from the jail facility.  On Target				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Operate a safe jail facility.	Maintain zero deaths within the jail facility.  On Target	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.  Below Target	New Measurement for FY25	8	8	24

QUARTERLY ANALYSIS - JAIL




Through the third quarter of FY25, the Sheriff's Office has maintained zero escapes and zero deaths in the jail. There have been an increase in the number of injuries to corrections officers and jail staff. It seems that the inmates coming to jail are more ill both mentally and physically, than in years past. Because of their illnesses, they are more volatile when they come into jail.

PROGRAM DESCRIPTION - CIVIL DEPUTIES

Serve civil paperwork in a timely, safe manner.

TARGET POPULATION

STRATEGIC PRIORITY

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL	
WORKLOAD	Number of attempts of service made	16,654	15,000	15,000	12,467	
	Number of papers received	10,048	10,000	10,000	7,711	
	Cost per civil paper received	\$36.42	\$45.00	\$45.00	\$43.56	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.  On Target	1	1	1	1
OUTCOMES	No escapes during transportation of mental committals.	Zero escapes of mental committals during transportation to hospital facilities.  On Target	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.  Exceeds Target	6.73	7.00	7.00	5.67

QUARTERLY ANALYSIS - CIVIL DEPUTIES

The civil deputies are serving all mental injunctions and protective orders within 1 day of receipt in the office, there have been zero escapes during transportation of mental committals and civil papers are being served on and average of more than one day sooner than budgeted or projected.

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	9 MONTH ACTUAL	
WORKLOAD	Crime Clearance Rate	92%	88%	88%	93%	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.  Exceeds Target	700	800	800	728
OUTCOMES	To increase drug investigations by the Special Operations Unit (SOU).	Investigate 75 new drug related investigations per quarter.  Exceeds Target	391	300	300	392
OUTCOMES	To ensure sex offenders in Scott County are complying with their tiered verifications.	Complete 1600 sex offender registrations annually.  Exceeds Target	2,065	1,600	1,600	1,781

QUARTERLY ANALYSIS - INVESTIGATIONS

The Investigations Division has completed 728 home compliance checks on sex offenders through the 3rd quarter of FY25 and have exceeded all targets for the 3rd quarter of 2025. The Investigations Division ensures that sex offenders are complying with their tiered verifications, by stopping in at the sex offenders' residences, to prove they are living where they say they are living.

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	9 MONTH ACTUAL
WORKLOAD	Number of prisoners handled by bailiffs	10,562	11,000	11,000	7,499
	Number of warrants served by bailiffs	2,028	1,600	1,600	1429

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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. On Target	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. On Target	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. On Target	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. On Target	0	0	0	0

QUARTERLY ANALYSIS - BAILIFFS

The bailiffs have not allowed any escapes during transports, have not allowed any weapons into the courthouse and have ensured that there have been no injuries to staff or spectators during trial proceedings. The bailiff staff is ensuring the safety of all staff and spectators by utilizing the metal detectors effectively and being vigilant while transporting inmates.

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	9 MONTH ACTUAL	
WORKLOAD	Cost per civil paper received	\$46.95	\$45.00	\$45.00	\$46.63	
	Number of civil papers received for service	10,048	10,000	10,000	7,711	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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. On Target	<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. On Target	<30	<30	<30	<30

QUARTERLY ANALYSIS - CIVIL STAFF SUPPORT

The civil staff is on target with their measurements and performance indicators.

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

 Exceeds Target

 On Target

 Below Target

 Static

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of special meetings with Boards, Commissions and Agencies	20	5	5	10
	Number of agenda discussion items	121	70	60	66
	Number of special non-biweekly meetings	21	30	30	20
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	EFFECTIVENESS/ PERFORMANCE INDICATORS				
	Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board Action. 	100%	98%	99%

QUARTERLY ANALYSIS - LEGISLATIVE POLICY AND POLICY DEVELOPMENT

The Board continues to meet and prepare for agenda items and special discussions as necessary.

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	9 MONTH ACTUAL
WORKLOAD	Attendance of members at Bi-State Regional Commission	36/36	34/36	34/36	27/36
	Attendance of members at State meetings	100%	100%	100%	100%
	Attendance of members at boards and commissions meetings	100%	95%	95%	100%
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Board members serve as ambassadors for the County and strengthen intergovernmental relations.	EFFECTIVENESS/ PERFORMANCE INDICATORS			
		Attendance of Board members at Intergovernmental meetings.	99%	95%	95%
		 On Target			

QUARTERLY ANALYSIS - INTERGOVERNMENTAL RELATIONS

The Board and it's members are meeting with outside entities and strengthening relationships.

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 GOAL Organizational Efficiency

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

MANAGEMENT GOAL Organizational Efficiency

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

MANAGEMENT GOAL 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

↑↑↑ Exceeds Target

🎯 On Target

↔ Static

🚫 Below Target

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Total dollar amount of property taxes collected		\$343,344,891	\$340,000,000	\$340,000,000	\$356,635,764
	Total Tax & Special Assessment statements issued		196,711	190,000	190,000	177,752
	Total tax sale certificates issued		1,181	1,000	1,000	1
	Total elderly tax credit applications processed		557	700	700	420
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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. 🎯 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%	90%
EFFICIENCY	Provide secure and convenient payment methods to County citizens.	Achieve at least 75% of total payments being collected through mail and internet. 🎯 On Target	76%	75%	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 appointments and not understand the process when coming into the office. 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	9 MONTH ACTUAL	
WORKLOAD	Total dollar amount of motor vehicle collections	\$53,039,801	\$70,000,000	\$70,000,000	\$48,883,201	
	Number of vehicle renewals processed	115,064	115,000	115,000	86,450	
	Number of title and security interest trans processed	66,867	75,000	75,000	52,623	
	Number of junking & misc. transactions processed	16,274	15,000	15,000	14,131	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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%	90%
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%	33%

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	9 MONTH ACTUAL	
WORKLOAD	Number of receipts issued	8,418	8,500	8,500	6,273	
	Number of warrants/checks paid	9,435	9,500	9,500	7,686	
	Dollar amount available for investment annually	\$594,678,887	\$500,000,000	\$500,000,000	\$553,523,822	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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).  On Target	WARR 4.90% FFTR 5.25 - 5.50%	WARR 4.5%	WARR 3.0%	WARR 4.681% FFTR 4.25 -4.50%
EFFICIENCY	Ensure liquidity of public funds.	To keep at least 15% of operating funds maturing in 0-3 months.  Exceeds Target	62%	20%	15%	46%

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 percentage of operating funds maturing within 0-3 months has gone down this quarter due to locking in competitive rates for future investments.

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.

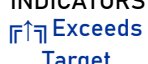



BOARD GOAL Fiscal

- Financially Responsible.

PROGRAM DESCRIPTION - 2201 - JUVENILE DETENTION

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

PERFORMANCE INDICATORS

-  Exceeds Target
-  On Target
-  Static
-  Below Target

TARGET POPULATION

- Scott County Court-Ordered Youth and their families

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
WORKLOAD	# of persons admitted	207	400	400	201
	Average daily detention population	15	19	20	18
	# of days of juveniles placed out of county	936	1,825	1000	1297
	# of total days client care	5,390	6,935	7,300	5,103
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
COST	To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	\$294	\$300	\$300	\$317
	To serve all clients for less than \$325 per day after revenues are collected.				

QUARTERLY ANALYSIS - JUVENILE DETENTION

YJRC Average daily population has continued to increase to projections.

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	9 MONTH ACTUAL
WORKLOAD	# youth discharged from IHD/GPS program	97	100	100	68
	# youth who complete IHD/GPS program successfully	84	80	80	62
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
EFFECTIVENESS/ PERFORMANCE INDICATORS	80% or more of juveniles who are referred for IHD/GPS program complete the program successfully without new offenses.	87%	80%	80%	91%
	 On Target				
OUTCOMES	To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.				

QUARTERLY ANALYSIS - IHD/GPS PROGRAM

Number of referrals for both programs has decreased slightly, but over 90% continue to complete the program successfully.

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	9 MONTH ACTUAL
WORKLOAD	# of youth referred for YCPM Program	32	25	25	23
	# of youth who completed or are on track to complete program successfully	24	20	20	22
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
EFFECTIVENESS/ PERFORMANCE INDICATORS	80% or more of juveniles who are referred for youth Centered Planning Meetings will complete all meetings successfully.	75%	80%	80%	96%
	 On Target				
OUTCOMES	To ensure that all juveniles who are referred for Youth Centered Meetings are given every opportunity to successfully complete the program.				

QUARTERLY ANALYSIS - YOUTH CENTERED PLANNING MEETINGS PROGRAM

We have been receiving a steady stream of referrals for this program for the last couple of years. The vast majority of youth are completing meetings successfully.

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	9 MONTH ACTUAL	
WORKLOAD	# of youth referred for ATA Program	11	30	30	11	
	# of youth who complete/on track to complete program successfully	8	24	24	7	
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.	80% or more of juveniles who are referred for ATA complete the program successfully.	73%	80%	80%	64%
		 Below Target				

QUARTERLY ANALYSIS - AUTO THEFT ACCOUNTABILITY PROGRAM

We have had as many youth referred in the first nine months this year as we did all year last year. We have had two (2) youth get new charges while going through the program and two (2) youth who refused to engage in services.

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	9 MONTH ACTUAL	
WORKLOAD	# of youth referred for SBRJ Program	1357	800	800	606	
	# of youth who complete mediation successfully	1289	720	720	567	
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.	90% or more of youth who are referred for school based restorative mediation will complete mediation successfully.	95%	90%	90%	94%
		 Exceeds Target				

QUARTERLY ANALYSIS - SCHOOL BASED RESTORATIVE MEDIATION PROGRAM

The SBRJ program has not received as many referrals as in years past. Program staff have been working with school staff to handle more mediations in-house. However, 94% of youth who were referred are completing mediation successfully.

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	9 MONTH ACTUAL	
WORKLOAD	# of youth referred for PCD Program	37	40	40	16	
	# of youth who completed or are on track to complete program successfully	27	32	32	13	
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.	80% or more of youth who are referred for the pre charge diversion program will complete the program successfully.	73%	80%	80%	81%
						

QUARTERLY ANALYSIS - PRE-CHARGE DIVERSION PROGRAM

The pre-charge diversion program did not operate this quarter (3rd Q FY25), due to a lapse in funding. The outcome data shown was from the first two quarters. Program outcomes were on target during that time period.

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

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.

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.

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
 Exceeds Target

 On Target

↔ Static


 Below Target

TARGET POPULATION

- All Urban Residence

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL	
WORKLOAD	Urban Transportation Policy & Technical Committee Mtgs/Coord.	19	20	20	13	
	Urban Transportation Improvement Program Document/Amend	1	1	1	0	
	Mississippi River Crossing Coordination	3	2	2	1	
	Bi-State Trail Committee & Air Quality Task Force Coordination	7	8	8	6	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.  On Target	\$10.1 Million	\$10 million	\$10 million	\$10 million

QUARTERLY ANALYSIS - METROPOLITAN PLANNING ORGANIZATION

Held monthly urban Transportation Technical and Policy Committees. Mississippi River crossing coordination meeting held for restrictions notices in February, contact by e-mail through November construction season for updates. Trail Committee held every other month. Air Quality Task force to meet in June.

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	9 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		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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 in March. 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	9 MONTH ACTUAL	
WORKLOAD	Comprehensive Economic Development Strategy Document	1	1	1	1	
	Maintain Bi-State Regional Data Portal and Website	1	1	1	1	
	Economic Development Related Grant Applications Assisted	4	6	6	8	
	Small Business Loans in Region	5	4	4	0	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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%	100%

QUARTERLY ANALYSIS - REGIONAL ECONOMIC DEVELOPMENT PLANNING

Held three CEDS meetings and prepared first draft. Attended NADO conference to learn status of federal funding. Responded to two RLF inquiries. Assisted with five 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	9 MONTH ACTUAL
WORKLOAD	Joint purchasing bids and purchases	12	14	14	14
	Administrator/Elected/Department Head meetings	33	30	30	25
	Riverfront Council Meetings	6	6	6	5
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Regional coordination; cooperation and communication for implementation of joint efforts. 	100%	100%	100%	75%

QUARTERLY ANALYSIS - REGIONAL SERVICES

Facilitated 14 bids for Joint Purchasing Council with utility bid with no interest this year. 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

 Exceeds Target

 On Target

 Static


 Below Target


TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Visits of clients below 100% Federal Poverty Level	19,129	14,936	22,785	17,089
	Visits of clients below 101 - 138% Federal Poverty Level	3,518	3,572	3,863	2,897
	Visits of clients above 138% Federal Poverty Level	6,022	7,420	6,233	4,675
	Number of prescriptions filled for those living in Scott County and using the sliding fee scale	7,706	7,092	8,748	6,561
	Scott County Residents served	26,800	27,232	28,968	21,726
	Scott Co Residents utilizing Medical Sliding Fee Program	17,266	15,124	18,909	14,182
	Scott Co Residents utilizing Pharmacy Sliding Fee Program	2,034	1,632	2,091	1,568
	Number of Scott Co Residents seen by the Community Health Team	360	150	195	146
ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
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. 	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 21,000 and total dollars discounted: \$1,500,892	Total # of citizens using the sliding fee scale 20,743 and total dollars discounted: \$1,125,669

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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  Below Target	87%	92%	92%	89%

QUARTERLY ANALYSIS - CHC

CHC has done a good job utilizing its Community Health team to outreach to Scott county citizens and qualify them to CHC's sliding fee discount program. We are on target to meet the 15,500 goal of citizens accessing its medical sliding fee program. In addition CHC is on track to increase its overall number of Scott County citizens accessing its sliding fee discount program by over 700 as it has added operational efficiency's related to its new Electronic Health record. CHC will continue to be challenged financially however with the increasing number of Scott County citizens that fail to qualify for Medicaid due to Iowa's re-determination process and the growing number of uninsured that it sees.

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

 Exceeds Target

 On Target

 Static

 Below Target

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of 911 calls responded to		562	550	550	268
	Number of 911 calls answered		577	560	560	275
	Average response times		13:50	14:00	14:00	13:18
	Total fiscal year revenue for Durant Ambulance Department		\$313,986	\$376,500	\$376,500	\$177,001
	Total fiscal year appropriations for Durant Ambulance Department		\$333,431	\$388,000	\$388,000	\$159,320
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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%	97%
	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.  Exceeds Target	-\$19,445	-\$11,500	-\$11,500	\$17,681

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

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.

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.

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.

PERFORMANCE INDICATORS
 Exceeds Target
 On Target
 Static
 Below Target

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	9 MONTH ACTUAL
WORKLOAD	Enhance Current local and Regional Partnerships and begin the re-establishment of local IMT or IMAT		New Measurement	New Measurement	20	20
	Clarify expectation and roles of EOC partners through annual updates.		New Measurement	New Measurement	20%	20%
ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
EFFECTIVENESS/ PERFORMANCE INDICATORS						
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	20
						
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%	20%
						

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Effectively complete partnership and collaboration projects.	Staff will spend less than 50% of their work time focused on this area. Exceeds Target	New Measurement for FY25	New Measurement for FY25	50%	58.00%
COST	Projected cost for total area.	Stay within or below budgeted dollars to provide this outcome area. Exceeds Target	New Measurement for FY25	New Measurement for FY25	\$128,975	\$117,023.73

QUARTERLY ANALYSIS - PARTNERSHIPS & COLLABORATION

Through the third quarter of FY25, with the loss of an employee, EMA has spent more time than expected in partnerships and collaboration to maintain the overall average of this area. I'm was hopeful for the averages to balance over the next two quarters, but our costs & time will continue to exceed our initial projection.

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	9 MONTH ACTUAL	
WORKLOAD	Provide, coordinate, or support area training for partners	New Measurement	New Measurement	6	9	
	Provide, coordinate, or support area training for the public	New Measurement	New Measurement	3	6	
	Determine funding sources to help support this strategic area	New Measurement	New Measurement	15%	32%	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Provide support for partners, through training and exercises.	Provide 6 training exercises annually. Exceeds Target	New Measurement for FY25	New Measurement for FY25	6	9
OUTCOMES	Provide education or other areas of support for the public.	Offer 3 educational opportunities or other public outreach programs annually. Exceeds Target	New Measurement for FY25	New Measurement for FY25	3	6
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. Exceeds Target	New Measurement for FY25	New Measurement for FY25	15%	32%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
COST	Total budgeted dollars.	Stay within or below budgeted dollars to provide this outcome area.  Below Target	New Measurement for FY25	New Measurement for FY25	\$88,800	\$22,428.35

QUARTERLY ANALYSIS - TRAINING & EDUCATION

Through the third quarter of FY25, EMA is even farther ahead of schedule in training and education, and significantly below the projected cost (considering we're ahead).

Strategic Area #3: PREPAREDNESS




Work to enhance our community's resilience through preparedness

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Complete Annual Required Planning Updates		New Measurement	New Measurement	5	4
	Engage with appropriate partners to update plans		New Measurement	New Measurement	15	20
	As needed, develop new plans, SOGs, SOPs, etc.		New Measurement	New Measurement	2	5
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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	4
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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	20
COST	Total Cost	Stay within or below budgeted dollars to provide this outcome area.  Below Target	New Measurement for FY25	New Measurement for FY25	\$88,800	\$43,133.51

QUARTERLY ANALYSIS - PREPAREDNESS

Through the third quarter of FY25, preparedness numbers are inline and most likely will exceed projections this FY, while being within or under budget.

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

 Exceeds Target

 On Target

 Static


 Below Target



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	9 MONTH ACTUAL
WORKLOAD	Call Volume per FTE	New Measurement	9,503	8,700	2,250
	Total Call Volume (Phone Calls Incoming)	203,603	305,000	202,000	192,114
	Total Calls for Service	259,883	240,000	235,000	169,590
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.	2:13	New Measurement for FY25	1:45 (1 Min, 45 Seconds)	1:28 (1 Min, 28 Seconds)
	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.	 Below Target			

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Fire Call Dispatching Time. Amount of time it takes from the call being answered to the first fire unit being dispatched.	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. 	2:13	New Measurement for FY25	1:45:00	1:28 (1 Min, 28 Seconds)
	Improve 911 Speed of Answer. The amount of time it takes a dispatch to answer 911.	Dispatchers will answer all 911 calls in under 10 seconds. 	91%	93%	95%	92%

QUARTERLY ANALYSIS - DISPATCH OPERATIONS

SECC continues to be on target for answering and dispatching calls in a timely manner. I anticipate this to continue to improve as the year progresses.

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	9 MONTH ACTUAL	
WORKLOAD	Number of Call Reviews Completed (Non EFD Calls)	N/A	New Measurement	1,000	1,328	
	Number of Emergency Fire Dispatch (EFD) Audits completed	878	New Measurement	1,000	251	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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. 	New Measurement for FY25	New Measurement for FY25	95%	90%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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.  Below Target	95.8%	New Measurement for FY25	85%	80%
	EFFICIENCY	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%

QUARTERLY ANALYSIS - QUALITY ASSURANCE


Call reviews and QA processes continue to be developed within SECC. As we work through a new training process, we have implemented the QA more heavily on the trainees. We have started to officially audit EFD calls using the AQUA software. We did 100% of the audits for ALL EFD calls in the month of February.


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	9 MONTH ACTUAL	
WORKLOAD	Current Trainees	2	6	5	4	
	Hours of new recruit training	5728	1,440	6,000	3,840	
	Required hours of continuing education/training per dispatcher	22	20	18	20	
	# of applicants per hiring round	New Measurement	New Measurement	New Measurement	100	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Maintain the number of continuing education hours for the entire center.	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.  On Target	22	New Measurement for FY25	950	950

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 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 style="text-align: center;">↔ Static</p>	New Measurement for FY25	New Measurement for FY25	70%	70%
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 style="text-align: center;"> On Target</p>	New Measurement for FY25	New Measurement for FY25	\$80,000	\$60,000

QUARTERLY ANALYSIS - TRAINING PROGRAM

The training program at SECC has been successful the past 9 months. In total we have had 6 trainees start the program. Four of them remain. Not all are 100% trained on all disciplines. We have changed our training process, and it will take close to 10 full months to get an employee 100% fully trained.

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

 Exceeds Target

 On Target

 Static

 Below Target

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL	
WORKLOAD	Provide a variety of library materials for circulation	157,643	160,500	164,500	115,173	
	Library cardholders	15,294	15,000	15,250	15,940	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Provide access to digital materials.	Maintain digital databases and services.  Exceeds Target	107,029	100,000	100,000	77,606
COST	Appropriations from Scott County.	Operate within established budget.  On Target	\$590,646	\$602,459	\$602,459	\$451,844

QUARTERLY ANALYSIS - LIBRARY SERVICES

We continue to see strong interest in our digital resources, and we added a new option for our library patrons, Library Speakers Consortium which has been very popular.

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	9 MONTH ACTUAL	
WORKLOAD	Provide access to physical locations throughout the County	80,849	85,500	86,500	70,130	
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL	
EFFECTIVENESS/ PERFORMANCE INDICATORS						
OUTCOMES	Provide a variety of programming options.	Program attendance.  Exceeds Target	32,543	24,500	24,500	24,732
OUTCOMES	Provide relevant and current web presence.	Maintain accessible and secure website with access to resources.  On Target	117,658	115,000	115,000	86,019
OUTCOMES	Serve as a resource of information.	Number of customer service contacts.  Exceeds Target	16,436	17,000	17,000	15,803

QUARTERLY ANALYSIS - ENGAGE OUR COMMUNITY

Visitors to our locations are exceeding our projected numbers. We continue to see strong attendance at programs, and people accessing our services.

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

↑↑↑ Exceeds Target

🎯 On Target

↔ Static

🚫 Below Target

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of new businesses locating to the region	0	2	2	1
	Number of businesses retained and/or expanded	5	6	6	1
	Number of direct jobs announced (both new and retained)	212	500	500	106
	New direct payroll	\$15,359,235	\$12,000,000	\$12,000,000	\$1,224,160
	Average Salary	\$72,449	\$50,700	\$50,700	\$55,643
	Economic Impact Calculated	\$122,742,949	\$175,000,000	\$175,000,000	\$5,608,573

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Pipeline: Total of new projects identified. (Includes Business Attraction, Business Retention & Expansion, and Business Creation.)	Target 50 per year.  Exceeds Target	94	50	50	72
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	353
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Business Attraction: Leads generated via marketing / business intelligence.	Target: reported as actual.  Static	268	500	500	85
OUTCOMES	Business Attraction: Out-of-market outreach (includes site selectors, company site location decision makers and company headquarter visits).	Target 100 per year.  Exceeds Target	235	100	100	128
OUTCOMES	Business Retention & Expansion: Conversations (virtual, survey, in-person) with existing companies.	Target 500.  On Target	551	500	500	340
OUTCOMES	Business Creation: new business visits / conversations / inquiries.	Target: reported as actual.  Static	2	10	10	1
OUTCOMES	Total actively managed projects.	Target: reported as actual.  On Target	123	150	150	92

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 the third quarter, they have already identified 72 new projects, which exceeds their goal of 50. Additionally, at 128 interactions, they are currently exceeding their goal for Business Attraction out-of-market outreach, which includes connections with site selectors, company headquarters, and more. This networking brings visibility and awareness of the opportunities provided by the greater Quad Cities.

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 GOAL 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 GOAL 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 GOAL 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

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, \$1,200 less in property taxes every year.

PERFORMANCE INDICATORS


-  Exceeds Target
-  On Target
-  Static
-  Below Target


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	9 MONTH ACTUAL
	Qualified leads from event planners	804	1,100	1,200	612
	Digital Impressions from marketing	33,373,665	20,000,000	21,000,000	2,781,536
	Website Visitation	1,212,172	330,207	346,717	269,569
ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Increase visitors to the Quad Cities.	\$7,028,045	\$6,250,000	\$6,500,000	\$5,385,486
	EFFECTIVENESS/ PERFORMANCE INDICATORS  On Target				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	9 MONTH ACTUAL
OUTCOMES	Increase room nights booked.	Increase over previous Fiscal Year.  On Target	35,754	36,500	37,000	58,160

QUARTERLY ANALYSIS - VISIT QUAD CITIES

Digital impressions are down, as Visit Quad Cities had ARPA money in FY24 to fund that campaign. As of today, we recently received ARPA money from Rock Island County and part of that investment will go towards marketing. The results will not be seen until summer/fall of 2025. Room nights are up and over projected amount; we landed several very good sporting events from last year's ARPA money. These events have been at the TBK Sports complex in Bettendorf.