

**OFFICE OF THE COUNTY ADMINISTRATOR**

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May 23<sup>rd</sup>, 2022

TO: Mahesh Sharma, County Administrator  
FROM: Amanda Orr, ERP and Budget Analyst  
SUBJECT: FY23 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 3<sup>rd</sup> Quarter FY23 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

# Administration

Mahesh Sharma, County Administrator



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

<b>ACTIVITY/SERVICE:</b>	Policy and Facilitation	<b>DEPT/PROG:</b>		Administration	
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$412,000
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of agenda items		401	300	300	84
Number of agenda items postponed		2	0	0	0
Number of agenda items placed on agenda after distribution		3	0	0	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	100%	100%	100%	100%
Board members are informed and prepared to take action on all items on the agenda.	Percentage number of agenda items that are postponed at Board meeting.	0.00%	0.00%	0.00%	0.00%

<b>ACTIVITY/SERVICE:</b>	Financial Management	<b>DEPT/PROG:</b>	Administration		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$315,000
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Grants Managed		46	47	50	48
Number of Budget Amendments		2	2	2	1
Number of Purchase Orders Issued		587	560	560	449

**PROGRAM DESCRIPTION:**

Recommend balanced budget and capital plan annually. Forecast revenues and expenditures and analyze trends. Prepare reports and monitor and recommend changes to budget plan. Monitor and audit purchasing card program. Administer grants and prepare reports. Coordinate the annual audit and institute recommendations. Prepare special reports.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget	Maintain a 15% general fund balance, and each state service area to be 100% expended or below	22.5% / 100%	20.0% / 100%	20.0% / 100%	45.6% / 100%
Ensure that all Federal Grants receive a perfect score with no audit findings for County's annual Single Audit	Zero audit findings for federal grants related to the Single Audit	0	0	0	0
Submit Budget / CAFR / PAFR to GFOA obtains Award Certificate	Recognition of Achievements in Reporting	3	3	3	2
Develop Training program for ERP / Financial users to increase comfort and report utilization / accounting	Training events outside of annual budget training	5	2	2	0
Develop ARPA spending plan; that adheres to Board of Supervisors Objectives, grant compliance and spending deadlines.	Expend grant dollars that meets federal guidelines for American Rescue Plan.	Policies are in review	Develop high priority spending projects, Report to Board on quarterly basis	Develop high priority spending projects, Report to Board on quarterly basis	Reported plan during 2024 Budget Process

<b>ACTIVITY/SERVICE:</b>	Legislative Coordinator	<b>DEPT/PROG:</b>	Administration		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$61,304
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of committee of the whole meetings		43	44	44	7
Number of meetings posted to web 5 days in advance		100%	100%	100%	100%
Percent of Board Mtg handouts posted to web within 24 hours		100%	100%	100%	100%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Agenda materials are available to the public.	Agenda posted to the website 5 days in advance of the meeting.	100%	100%	100%	100%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Strategic Plan	<b>DEPT/PROG:</b>	Administration		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$103,000
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Strategic Plan goals		57	57	52	52
Number of Strategic Plan goals on-schedule		35	57	52	29
Number of Strategic Plan goals completed		14	57	15/52	22/52

**PROGRAM DESCRIPTION:**

Facilitate through collaboration the achievement of the Board of Supervisors goals and report the outcomes quarterly. Supervise appointed Department Heads.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Strategic Plan goals are on-schedule and reported quarterly	Percentage of Strategic Plan goals on-schedule	35/ 43= 81%	100%	100%	29 of 32 open strategic plan goals are on schedule 91%
Strategic Plan goals are completed*	Percentage of Strategic Plan goals completed	14 / 100%	100%	29%	22 of 52 goals are completed 42%

# 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.

<b>ACTIVITY/SERVICE:</b>	Criminal Prosecution	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$3,320,306
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
New Indictable Misdemeanor Cases		2,691	3,000	2,600	2,282
New Felony Cases		1,101	1,000	1,000	933
New Non-Indictable Cases		2,250	1,500	1,000	1,070
Conducting Law Enforcement Training (hrs)		3	10	10	0

**PROGRAM DESCRIPTION:**

The County Attorney Office is responsible for the enforcement of all state laws and county ordinances charged in Scott County. The duties of a prosecutor include advising law enforcement in the investigation of crimes, evaluating evidence, preparing all legal documents filed with the court, and participating in all court proceedings including jury and non-jury trials.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%
Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Juvenile	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$601,756
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		450	700	500	356
Uncontested Juvenile Hearings		1,769	1,300	1,300	1,127
Evidentiary Juvenile Hearings		532	300	300	711

**PROGRAM DESCRIPTION:**

The Juvenile Division of the County Attorney's Office represents the State in all Juvenile Court proceedings, works with police departments and Juvenile Court Services in resolving juvenile delinquency cases, and works with the Department of Human Services and other agencies in Children in Need of Assistance actions.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.	98%	98%	98%	98%

<b>ACTIVITY/SERVICE:</b>	Civil / Mental Health	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$264,058
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Non Litigation Services Intake		272	80	200	297
Litigation Services Intake		783	300	600	546
Non Litigation Services Cases Closed		175	100	100	227
Litigation Services Cases Closed		699	200	500	415
# of Mental Health Hearings		569	300	400	287

**PROGRAM DESCRIPTION:**

Provide legal advice and representation to Scott County Board of Supervisors, elected officials, departments, agencies, school and township officers. Represent the State in Mental Health Commitments.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%	90%	90%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation	100%	100%	100%	100%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Driver License / Fine Collection	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$180,831
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
total cases entered to be collected on		3,834	3,500	2,700	3,856
total cases flagged as default		211	100	150	131
\$ amount collected for county		424,116	\$420,000	\$420,000	\$342,335
\$ amount collected for state		1,012,898	\$800,000	\$800,000	\$846,722
\$ amount collected for DOT		0	\$6,000	\$2,000	\$0

**PROGRAM DESCRIPTION:**

The Driver License Reinstatement Program gives drivers the opportunity to get their driver's licenses back after suspension for non-payment of fines. The Delinquent Fine Collection program's purpose is to assist in collecting delinquent amounts due and to facilitate the DL program. The County Attorney's Office is proactive in seeking out candidates, which is a new revenue source for both the County and the State.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	100%	100%	100%	100%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years grand total.	23.55%	15%	10%	32.55%

<b>ACTIVITY/SERVICE:</b>	Victim/Witness Support Service	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$88,019
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# victim packets sent		1,736	1,900	1,600	1,496
# victim packets returned		580	650	500	381

**PROGRAM DESCRIPTION:**

The Victim/Witness Program of Scott County provides services to victims of crime and focuses attention on the rights of crime victims. The Victim/Witness Coordinator notifies victims of all proceedings, and provides service referrals and information to victims and witnesses.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Advisory Services	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$139,218
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of walk-in complaints received		511	100	250	395

**PROGRAM DESCRIPTION:**

The County Attorney's Office is available daily from 8:30 am to 11:30 am to assist citizens who wish to consult an assistant county attorney to determine whether criminal charges or other action is appropriate in a given situation. In addition, an attorney is available 24/7 to assist law enforcement officers.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	100%	100%	100%	100%
Attorney's Office will assist law enforcement officers in answering legal questions.	An attorney is on call 24/7, 365 days a year.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Case Expedition	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$46,406
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of entries into jail		6,569	7,500	3,800	5,984

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.	100%	100%	100%	100%

# Attorney - Risk Management



Rhonda Oostenryk, Risk Manager

**MISSION STATEMENT:** Investigation and review of all claims and losses, implementing policies or procedures to adjust, settle, resist or avoid future losses; relating liability and worker's compensation issues.

<b>ACTIVITY/SERVICE:</b> Liability		<b>DEPARTMENT:</b> Risk Mgmt		
<b>BUSINESS TYPE:</b> Core		<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b> Performing Organization		<b>FUND:</b> 02 Supplemental	<b>BUDGET:</b>	\$627,143
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
\$40,000 of Claims GL		\$96,592	\$40,000	\$40,000
\$50,000 of Claims PL		\$0	\$30,000	\$30,000
\$85,000 of Claims AL		\$98,214	\$80,000	\$100,000
\$20,000 of Claims PR		\$222,655	\$40,000	\$50,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	90%	90%	90%	90%

<b>ACTIVITY/SERVICE:</b>	Schedule of Insurance	<b>DEPARTMENT:</b>	Risk Mgmt	12.1202
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b> \$460,758
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of County maintained policies - 15		11	11	15

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Workers Compensation	<b>DEPARTMENT:</b>	Risk Mgmt		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$191,982
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Claims Opened (new)		105	75	100	23
Claims Reported		131	100	125	40
\$250,000 of Workers Compensation Claims		\$95,398	\$150,000	\$200,000	\$69,595

**PROGRAM DESCRIPTION:**

To ensure that employees who are injured on the job are provided proper medical attention for work related injuries and to determine preventive practices for injuries.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

# Auditor's Office

Kerri Tompkins, County Auditor



**MISSION STATEMENT: To provide timely, accurate, efficient and cost effective services to the taxpayers, voters and real estate customers of Scott County, and to all County Departments, County Agencies and County Employees.**

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	Auditor		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$212,612
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Maintain administration costs at or below 15% of budget		12.3%	15.0%	15.0%	4.7%

**PROGRAM DESCRIPTION:**

This program provides overall management of the statutory responsibilities of the Auditor's Office, including prior listed programs and not listed duties, such as clerk to the Board of Supervisors, etc. These responsibilities include establishing policy and setting goals for each individual program. Ensure new voters have an opportunity to vote.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure all statutory and other responsibilities are met.	Conduct at least 12 meetings with managers to review progress and assess need for new internal policies or procedures.	12	12	12	9
Assign staff to effectively and efficiently deliver services to Scott County.	Conduct at least 4 meetings with staff to review progress on goals and assess staff needs to meet our legal responsibilities.	4	4	4	3



<b>ACTIVITY/SERVICE:</b>	Taxation	<b>DEPARTMENT:</b>	Auditor		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$348,727
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Property Transfers Processed		7,905	7,500	7,500	4,796
Local Government Budgets Certified		49	49	49	25

**PROGRAM DESCRIPTION:**

This program provides: certifies taxes and budgets for all Scott County taxing districts; maintains property tax system regarding transfers, credits, splits, property history, and assists public with property tax changes; maintains correct property valuations for all taxing districts including rollbacks, valuation credits, and TIF district valuation and reconciliation; maintains property plat books and county GIS system.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	50%
Process all property transfers.	Process all real estate transfers without errors within 48 hours of receipt of correct transfer documents	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Payroll	<b>DEPARTMENT:</b> Auditor- Business & Finance		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Employees
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$300,525
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of Employees		761	770	700
Time Cards Processed		20,739	23,000	22,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Pay all employees correctly and timely.	All employees are paid correctly and on time.	100%	100%	100%	100%
Pay all payroll liabilities on time and correctly. This includes taxes, and other withholdings.	Occur no penalties for late payments.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Accounts Payable	<b>DEPARTMENT:</b> Auditor- Business & Finance			
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>			All Departments
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$200,350
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Invoices Processed		19,611	25,000	22,500	15,308

**PROGRAM DESCRIPTION:**

This program provides accounts payable services for all County Departments, County Assessor, County Library and SECC; audits all claims submitted for payment; verifies claims for conformance to County policy and applicable laws; processes warrants and accounts for all expenditures in the general ledger; claims are presented for Board approval according to the Code of Iowa.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Commissioner of Elections	<b>DEPARTMENT:</b> Auditor-Elections			
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>			130,000
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$892,692
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Conduct 3 county-wide elections		2	2	1	1

**PROGRAM DESCRIPTION:**

This program prepares and supervises ballot printing and voting machine programming; orders all election supplies; employs and conducts schools of instructions for precinct election officials; prepares and monitors the processing of absentee ballots; receives nomination papers and public measure petitions to be placed on the ballot; acts as Clerk to Board of Election Canvassers and Special Voter Precinct Board.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Contract for and arrange facilities for election day and early voting polling places.	Ensure 100% of polling places meet legal accessibility requirements or receive waivers from the Secretary of State.	100%	100%	100%	100%
Receive and process all absentee ballot requests for all elections.	Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with State law.	100%	100%	100%	100%
Ensure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.	2	2	1	2

<b>ACTIVITY/SERVICE:</b>	Registrar of Voters	<b>DEPARTMENT:</b> Auditor -Elections		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$202,645
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Maintain approximately 130,000 voter registration files		131,182	133,000	130,000

**PROGRAM DESCRIPTION:**

This program works with the statewide I-VOTERS system; maintains current records of residents desiring to vote; verifies new applicants are legally eligible to vote; purges records of residents no longer legally eligible to vote; prepares lists of qualified voters for each election to insure only those qualified to vote actually do vote; reviews election day registrants to insure their qualifications to vote.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	100%
Update voter registration file to ensure accurate and up-to-date information regarding voters.	Process all information on voter status received from all agencies to maintain current registration file.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Conduct quarterly review of state and federal voter registration laws and procedures to ensure compliance.	100%	100%	100%	100%

# Community Services

Lori Elam, Community Services Director



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

<b>ACTIVITY/SERVICE:</b>	Community Services Administration	<b>DEPARTMENT:</b>	CSD 17.1000		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVE</b>	172,126		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$23,015
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of staff in the department/ total number of applications for assistance/funding		11 Staff and 2751 Applications	11 Staff and 2850 Applications	11 Staff and 2800 Applications	11 Staff and 2,591 Applications
Provide access to all core services (Iowa Code 331.397)		N/A	100%	100%	90%
Number of services met access standards for children		N/A	11/11	11/11	10/11
Number of services met access standards for adults		N/A	16/17	17/17	15/17

**PROGRAM DESCRIPTION:**

To provide administration of the Community Services Department as well as the Eastern Iowa MH/DS region. The Community Services Director/Regional CEO provides oversight of several programs within the Department such as the Benefits program, the Veteran Services, General Assistance, Substance Related Disorders, Mental Health and Disability Services and other social services and institutions. The Department of Health and Human Services (formerly DHS) now contracts with each Region to ensure core and mandated services are available in every region, to ensure funding is used appropriately, and to ensure all citizens have access to needed core services no matter where they live. The Region is responsible for ensuring service access standards are met for both children and adults.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
The Community Services Department will be adequately staffed in order to address community needs.	The Director will monitor staffing needs and the various program budgets (GA, VA, SA and MH) to ensure they stay within 100% of the budgeted amounts.	100%	100%	100%	100%
The MHDS region is responsible for submitting the DHS Quarterly reports accurately.	The region/CEO will submit the DHS quarterly reports with at least 85% accuracy each quarter.	N/A	N/A	85%	100%
The MHDS region is responsible for maintaining compliance with the terms of the DHS Performance Based contract.	The region/CEO will attend at least 85% of the Data Analytics meetings, EBP meetings and CEO meetings for discussions/trainings regarding standardized definitions, data elements and processes for data collection.	N/A	N/A	85%	100%

<b>ACTIVITY/SERVICE:</b>	General Assistance Program	<b>DEPARTMENT:</b>	CSD 17.1701		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVE</b>	172,126		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$526,840
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of applications requesting financial assistance		1041	800	1200	969
# of applications approved		268	260	300	224
# of approved clients pending Social Security approval		0	5	5	3
# of individuals approved for rental assistance (unduplicated)		81	130	120	83
# of burials/cremations approved		97	110	105	88
# of guardianship claims paid for minors		56	50	45	68
# of cases denied to being over income guidelines		64	70	70	18
# of cases denied/incomplete app and/or process		462	325	600	517

**PROGRAM DESCRIPTION:**

To provide financial assistance to meet the needs of persons who are poor as defined in Iowa Code Chapter 252.25 and 252.27 (have no property, unable to earn a living due to a physical or mental disability) and who are not currently eligible for federal or state public assistance.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide financial assistance (rent, utilities, burial, direct assist) to 400 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$1,000.00 per applicant approved.	\$721.35	\$800.00	\$1,000.00	\$877.78
To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25.	To provide at least 850 referrals on a yearly basis to individuals who don't qualify for county assistance.	1165	850	1600	1486
To maintain the Community Services budget in order to serve as many Scott County citizens as possible.	Review quarterly General Assistance expenditures verses budgeted amounts (1701).	\$398,222 or 87% of budget	\$457,550	\$512,000	\$377,893 or 72% of budget

<b>ACTIVITY/SERVICE:</b>	Veteran Services	<b>DEPARTMENT:</b>	CSD 17.1702		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVE</b>	172,126		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$168,805
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of requests for veteran services (federal/state)		903	880	780	870
# of applications for county assistance		30	50	35	20
# of applications for county assistance approved		13	25	20	12
# of burials/cremations approved		7	10	10	6
Ages of Veterans seeking assistance:					
Age 18-25		23	20	20	21
Age 26-35		64	50	50	45
Age 36-45		90	70	70	106
Age 46-55		128	140	120	110
Age 56-65		133	200	100	131
Age 66 +		465	400	420	457
Gender of Veterans: Male : Female		690:213	680:200	580:200	671:199

**PROGRAM DESCRIPTION:**

To provide outreach and financial assistance to Scott County veterans and their families, in addition to providing technical assistance in applying for federal veteran benefits.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide technical assistance to veterans/families when applying for federal benefits.	Will have at least 20 claims approved bringing in a total of \$22,000 of new federal tax free money into the county each quarter.	N/A	N/A	80 claims approved in the fiscal year and \$85,000 of federal money brought into the county	148 claims approved in the fiscal year and \$128,607 of federal money brought into the county
To provide financial assistance (rent, burial, utilities, direct assist) to veterans as defined in Iowa Code Chapter 35B.	To grant assistance averaging no more than \$1,100 per applicant, while remaining within 100% of the budget.	\$979.45	\$1,055.28	\$1,100.00	\$805.00



<b>ACTIVITY/SERVICE:</b>	Substance Related Disorder Services	<b>DEPARTMENT:</b>	CSD 17.1703	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVE</b>	172,126	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b> \$43,850
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of involuntary substance abuse commitments filed		184	150	145
# of SA adult commitments		136	125	120
# of SA children commitments		32	30	30
# of substance abuse commitment filings denied		16	5	20
# of hearings on people with no insurance		22	30	30

**PROGRAM DESCRIPTION:**

To provide funding for emergency hospitalizations, commitment evaluations for substance related disorders according to Iowa Code Chapter 125 for Scott County residents.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$350.00	\$229.71	\$350.00	\$350.00	\$216.56
To maintain the Community Services budget in order to serve as many Scott County citizens with substance related disorders as possible.	Review quarterly substance related commitment expenditures verses budgeted amounts.	\$38,592 or 67% of the budget	\$45,000	\$42,600	\$19,707 or 46% of the budget

<b>ACTIVITY/SERVICE:</b>	MH/DD Services in all 5 counties	<b>DEPARTMENT:</b> CSD 17.1710, 1711 & 1712			
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVE</b> Region Pop- 299,692			
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	10 MHDD	<b>BUDGET:</b> \$0	
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of involuntary mental health commitments filed		489	350	400	320
# of adult MH commitments		383	300	325	265
# of juvenile MH commitments		66	50	55	33
# of mental health commitment filings denied		15	20	20	22
# of hearings on people with no insurance		40	30	35	51
# of Crisis situations requiring funding/care coordination		101	100	100	86
# of funding requests/apps processed- ID/DD and MI		1,432	1,400	1,400	1,355

**PROGRAM DESCRIPTION:**

To provide services as identified in the Eastern Iowa MH/DS Regional Management Plan as well as in the Eastern Iowa MH/DS Region's Annual Service and Budget Plan, to persons, with residency in one of the five counties: Scott, Cedar, Clinton, Jackson and Muscatine County, and has a diagnosis of mental illness, intellectual disability, brain injury and other developmental disabilities. The Region is mandated to pay for certain services, such as mental health commitments, evaluations, medications and treatment. The Region is also responsible for providing access to core services for treatment, crisis situations, and support for community living and employment. The Region has a Mental Health Advocate as well as Coordinators of Disability Services in all five counties who help individuals and families gain access to services needed so they can gain stability and independence.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The Region's cost per mental health evaluation/commitment hospitalization will be no greater than \$2,200.00.	N/A	\$2,200.00	\$2,200.00	\$2,132.44
To keep the costs of mental health commitment orders at a minimum level to ensure other services such as residential, vocational and community supports are fully funded.	Review of the Region's quarterly mental health commitment expenditures compared to the budgeted amounts.	N/A	\$550,000	\$750,000	\$601,225

<b>ACTIVITY/SERVICE:</b>	Benefit Program	<b>DEPARTMENT:</b>	CSD 17.1705		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVE</b>	172,126		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$241,920	
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of Benefit Program Cases		425	465	465	401
# of New Benefit Cases		43	30	20	17
# of Benefit Program Cases Closed		38	20	30	37
# of Benefit Program Clients Seen in Offices/Phone (Contacts)		8,588	6,000	7,500	6,091
# of Social Security Applications Completed		56	15	55	29
# of SSI Disability Reviews Completed		91	30	100	46
# of Rent Rebate Applications Completed		88	75	75	84
# of Medicaid Applications (including reviews) Completed		33	40	40	17
# of Energy Assistance Applications Completed		23	20	20	17
# of Food Assistance Applications Completed		74	50	100	68

**PROGRAM DESCRIPTION:**

To provide technical assistance to individuals when they are applying for a variety of benefits at the federal and state level.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To expand the Benefits Program, ensuring individuals have access to all qualified programs, federally and state, which leads to stability in housing and health.	There will be at least 465 Benefit cases each quarter that will generate fee amounts of \$47,100.	425 cases /\$170,987 in total fees for the year (\$42,747 per quarter)	465 cases/ \$47,100 in fees per quarter	465 cases/ \$47,500 in fees per quarter	401 cases/ \$41,624 in fees during the third quarter
To ensure the Benefits program is following all policies and procedures, an in-house audit will be done on a regular basis.	The in-house audit will be done on 25 benefit cases each month with 100% accuracy, ensuring all paperwork is present and accurate.	25 cases each month/100% accuracy each month	25 cases each month/100% accuracy each month	25 cases each month/100% accuracy each month	25 cases each month/100% accuracy each month
To provide intensive coordination services to ensure individuals remain stable in housing, have health insurance, and have adequate food throughout the month.	There will be at least 1500 contacts made with Benefit program individuals each quarter to ensure housing is appropriate and bills are paid.	1,841 contacts made with clients during the 4th quarter/total of 8,588 client contacts for the year exceeded the budgeted, the projected numbers as well as the FY21 actual	1,500 contacts will be made with clients each quarter	1,650 contacts will be made with clients each quarter	1,532 contacts made during the third quarter for a total for the year of 6,091

# Conservation Department

Roger Kean, Conservation Director



**MISSION STATEMENT:** To improve the quality of life and promote and preserve the health, welfare and enjoyment for the citizens of Scott County and the general public by acquiring, developing, operating, and preserving the historical, educational, environmental, recreational and natural resources of the County.

<b>ACTIVITY/SERVICE:</b> Administration/Policy Development		<b>DEPT/PROG:</b> Conservation 1000			
<b>BUSINESS TYPE:</b> Foundation		<b>RESIDENTS SERVED:</b> 166,650			
<b>BOARD GOAL:</b> Performing Organization		<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$633,716	
OUTPUTS		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	9 MONTH ACTUAL
Total appropriations managed -Fund 101, 102 (net of golf course)		\$3,963,153	\$4,137,549	\$4,397,471	\$2,783,106
Total FTEs managed		27.25	27.25	27.25	27.25
Administration costs as percent of department total.		14%	12%	12%	10%
REAP Funds Received		\$45,389	\$46,502	\$46,502	\$46,033
Total Acres Managed		2,509	2,509	2,509	2,509

**PROGRAM DESCRIPTION:**

In 1956 the citizens of Scott County authorized the creation of the Conservation Board, which was charged with the responsibility of administering and developing a park system that meets the recreational, environmental, historical, and educational needs of the County.

PERFORMANCE MEASUREMENT		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase the number of people reached through social media, email newsletters, and press releases. Reminding residents that Scott County is a great place to live.	Increase number of customers receiving electronic notifications to for events, specials, and Conservation information	11,797	11,500	13,500	13,392
Increase the number of people served through online reservations and activity registrations	Increase the number of online transactions for Activities, Passes, Rentals, and Tee Times	9387	10,000	12,500	2,707
Financially responsible budget preparation and oversight of the park and golf services	To maintain a balanced budget for all depts by ensuring that we do not exceed 100% of appropriations	85%	100%	100%	60%

<b>ACTIVITY/SERVICE:</b>	Capital Improvement Projects	<b>DEPT/PROG:</b>	Conservation 1800	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	166,650	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	25 Capital Improvem€	<b>BUDGET:</b> \$1,304,000
<b>OUTPUTS</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total project appropriations managed - Fund 125	\$2,308,601	\$1,985,940	\$1,000,000	\$1,026,750
Total Current FY Capital Projects	11	8	11	11
Total Projects Completed in Current FY	5	7	4	4
Total vehicle & other equipment costs	\$177,599	\$375,737	\$567,150	\$418,519

**PROGRAM DESCRIPTION:**

Provide the most efficient planning, analysis, and construction coordination for all Conservation CIP projects. Insure that a minimum of 90% of all capital projects are completed within budgeted amount and the scheduled time frame.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide a year round facility for large group or family gatherings and educational programming.	Design and construct a new lodge at West Lake Park.	Engineers were selected for ARPA projects and planning has begun (this will impact lodge plans)	Complete engineering of the multi-year project.	Begin construction of the multi-year project.	Project is currently on hold, pending results of the ARPA Sewer project.
To improve accessibility for visitors of all abilities within the parks.	Utilize ARPA funds to design and construct hard surfaced trails within the parks.			Complete feasibility study to determine cost estimate and preliminary design.	Construction documents are nearly complete. Should start bid process next quarter.
Make necessary investments to improve access to clean drinking water, and invest in wastewater and storm water infrastructure.	Utilize ARPA funds to renovate and expand the existing water and sewer system infrastructure.			Complete feasibility study to determine cost estimate and preliminary design.	Bid out first project in March and did not get any bids. We altered plans and sent the project back out to bid. Results will be known next quarter. We also expect another project to be ready to bid or out to bid by the end of the quarter.
Financially responsible Equipment Replacement	To replace equipment according to department equipment schedule and within budget	47%	100%	100%	138%

<b>ACTIVITY/SERVICE:</b>	Recreational Services	<b>DEPT/PROG:</b> 1801,1805,1806,1807,1808,1809		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$876,019
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Total Camping Revenue		\$1,102,383	\$1,030,000	\$1,120,000
Total Facility Rental Revenue		\$127,987	\$120,000	\$123,000
Total Concession Revenue		\$154,567	\$155,300	\$167,300
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$175,315	\$191,600	\$191,600
				<b>9 MONTH</b>
				<b>ACTUAL</b>

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP	To meet or exceed a 45% occupancy per year for all campsites	40%	45%	45%	45%
To provide a high quality rental facilities (i.e. shelters, cabins, etc) for public use.	To meet or exceed a 36% occupancy per year for all rental facilities	30%	36%	36%	38%
To provide unique outdoor aquatic recreational opportunities that contribute to economic growth	To increase attendance at the Scott County Park Pool and West Lake Park Beach and Boat Rental	NA	29,000	36,000	15,030
To continue to provide and evaluate high quality programs	Achieve a minimum of a 95% satisfaction rating on evaluations from participants attending various department programs and services (i.e.. Education programs, swim lessons, day camps)	99.0%	95.0%	95.0%	99.0%

<b>ACTIVITY/SERVICE:</b>	Maintenance of Assets - Parks	<b>DEPT/PROG:</b> 1801,1805,1806,1807,1808,1809		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$1,751,054
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Total vehicle and equipment repair costs (not including salaries)		\$75,305	\$74,636	\$74,700
Total building repair costs (not including salaries)		\$27,110	\$33,736	\$31,450
Total maintenance FTEs		7.25	7.25	7.25
				<b>9 MONTH</b>
				<b>ACTUAL</b>

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To encourage the use of environmentally safe (green) maintenance products utilized throughout the dept.	To increase the utilization of green products to represent a minimum 80% of all maintenance products.	88%	88%	88%	88%
Streamline Maintenance Management for department operations	Enhance our recreation software to include MainTrac, allowing for more accountability of work that needs completed and the resources required to do it.	We continue to work with Vermont System to develop our data base and fully implement the new software.	Complete MainTrac Install and train appropriate staff on it's use.	Software fully implemented within the department.	Started utilizing software in January. Working to launch work orders soon.

<b>ACTIVITY/SERVICE:</b>	Public Safety-Customer Service	<b>DEPT/PROG:</b> Conservation 1801,1809			
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> All Residents			
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$324,694		
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of special events or festivals requiring ranger assistance		3	30	30	1
Number of reports written.		410	50	50	79
Number of law enforcement and customer service personnel (seasonal & full-time)		102	102	102	102

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff.	Involvement in public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.)	7	16	16	15
Total Calls for service for all rangers	To monitor total calls for enforcement, assistance, or public service as tracked through the County's public safety software.	1,508	3,000	3,000	1,085



<b>ACTIVITY/SERVICE:</b>	Environment Education/Public Programs	<b>DEPT/PROG:</b>	Conservation 1805		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$421,839	
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	
				<b>9 MONTH</b>	
				<b>ACTUAL</b>	
Number of programs offered.		287	200	250	197
Number of school contact hours		4,376	3,500	4,000	5,970
Number of people served.		8,773	10,000	12,000	15,106
Operating revenues generated (net total intergovt revenue)		\$8,815	\$11,500	\$9,500	\$7,726
Classes/Programs/Trips Cancelled due to weather		20	10	10	7

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain 100% satisfaction through comment cards and evaluations received from all public programs.	100%	100%	100%	100%
To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs.	100% of all Iowa school programs will meet at least 1 Iowa Core requirement.	100%	100%	100%	100%
To provide the necessary programs to advance and support environmental and education professionals in their career development.	To provide at least two career opportunities that qualify for their professional certification and development needs.	4	4	4	3
Program additions and enhancements through the use of Americorps Grant	Number of programs completed with Americorps staff	155	200	200	107
Implementation of recommendations of Wapsi Center Assessment Study	Recommendations completed to enhancement both on-site and off-site programming.	Phase 2 is ongoing with basement completed, Contractors continue to make progress to meet this goal.	Continue Renovation Phase 2 (addition). Estimate 50% completion.	Continue Renovation Phase 2 (addition). Estimate 50% completion.	Flooring in education display area was ordered. The project should be completed next quarter.

<b>ACTIVITY/SERVICE:</b>	Historic Preservation & Interpretation	<b>DEPT/PROG:</b>	Conservation 1806,1808		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$343,083
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total revenue generated		\$86,406	\$91,072	\$91,072	\$79,624
Total number of weddings per year at Olde St Ann's Church		37	60	60	25
Pioneer Village Day Camp Attendance		358	380	400	181

**PROGRAM DESCRIPTION:**

This program involves the programming and facilities of the Walnut Grove Pioneer Village and the Buffalo Bill Cody Homestead that are dedicated to the historical preservation and education of pioneer life in Scott County.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	15,734	20,000	20,000	8,332
To collect sufficient revenues to help offset program costs to ensure financial responsibility	To increase annual revenues from last year's actual	\$86,406	\$91,072	\$91,072	\$79,624
To increase presentations to outside groups and local festivals to acquaint the public about Pioneer Village and Cody Homestead's purpose and goals	To maintain or increase the number of tours/presentations	37	36	36	11

<b>ACTIVITY/SERVICE:</b>	Golf Operations	<b>DEPT/PROG:</b>	Conservation 1803,1804		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	71 Golf	<b>BUDGET:</b>	\$1,351,776
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total number of golfers/rounds of play		26,733	29,000	28,000	16,417
Total appropriations administered		\$1,197,031	\$1,273,749	\$1,160,250	\$818,219
Number of Outings/Participants		24/2077	30/2500	30/2500	19/1793
Number of days negatively impacted by weather		18	40	40	7

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To increase revenues to support program costs to ensure financial responsibility	Golf course revenues to support 100% of the yearly operation costs .	\$24,832	\$0	\$0	\$9,490
To provide an efficient and cost effective maintenance program for the course ensuring financial responsibility	To maintain course maintenance costs at \$22.70 or less per round	\$21.94	\$22.70	\$22.70	\$28.71
Maintain industry standard profit margins on concessions	Maintain profit levels on concessions at or above 63%	77%	65%	65%	77%

# Facility and Support Services

Tammy Speidel, Director



**MISSION STATEMENT:** It is the mission of the Facility and Support Services Department to provide high quality, cost effective services in support of the core services and mission of Scott County Government. Our services include capital asset management (capital planning, purchasing and life-cycle services), facility operations services (maintenance and custodial) and office operations support (mail, document imaging and printing).

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>			FSS
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> All County Bldg Occupants			
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 132,083
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total percentage of CIP projects on time and with in budget.		87%	85%	85%	92%
Maintain total departmental cost per square foot at or below \$6.50 (maintenance and custodial combined)		\$5.72	\$6.50	\$7.00	\$5.02

**PROGRAM DESCRIPTION:**

Responsible for the development and coordination of a comprehensive program for maintenance of all county facilities, including maintenance and custodial services as well as support services (mail/print shop/document imaging, conference room maintenance and scheduling and pool car scheduling) in support of all other County Departments. Develop, prepare and manage departmental as well as Capital Improvement budget and manage projects associated with all facilities and grounds. Handle all aspects of cardholder training, card issuance and cardholder compliance for the County Purchasing Card Program.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Number of cautionary letters issued to Credit Card holders	Limited number of cautionary letters demonstrates adherence to the County's Purchasing Card Policy	7	2	3	5

<b>ACTIVITY/SERVICE:</b>	Maintenance of Buildings	<b>DEPARTMENT:</b>		FSS	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED: Occup. Co. bldgs &amp; agencies</b>			
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 2,694,236
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of total man hours spent in safety training		86	84	84	27
# of PM inspections performed quarterly		174	150	175	99
Total maintenance cost per square foot		\$3.19	\$3.25	\$3.50	\$2.76

**PROGRAM DESCRIPTION:**

To maintain the organizations real property and assets in a proactive manner. This program supports the organizations green initiatives by effectively maintaining equipment to ensure efficiency and effective use of energy resources. This program provides prompt service to meet a myriad of needs for our customer departments/offices and visitors to our facilities.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintenance Staff will make first contact on 90% of routine work orders within 5 working days of staff assignment.	To be responsive to the workload from our non-jail customers.	94%	90%	90%	93%
Maintenance Staff will strive to do 30% of work on a preventive basis.	To do an increasing amount of work in a scheduled manner rather than reactive.	33%	30%	30%	33%

<b>ACTIVITY/SERVICE:</b>	Custodial Services	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	Occupants all county bldgs		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 568,441
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of square feet of hard surface floors maintained		440,538	525,850	525,500	305,477
Number of square feet of soft surface floors maintained		108,860	233,453	233,500	115,495
Total Custodial Cost per Square Foot		\$2.53	\$3.25	\$3.50	\$2.26

**PROGRAM DESCRIPTION:**

To provide a clean and sanitary building environment for our customer departments/offices and the public. This program has a large role in supporting the organization-wide green initiative by administering recycling and green cleaning efforts. This program administers physical building security and access control.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	113,120	100,000	100,000	71,209
Perform annual green audit on 40% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	35%	40%	40%	35%

<b>ACTIVITY/SERVICE:</b>	Support Services	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	Dept/offices/external customers		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	497,744
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Actual number of hours spent on imaging including quality control and doc prep		2,066	2,500	2,000	1,501
Total number of pieces of mail processed through the mail room		377,052	328,000	300,000	313,141
Total number of copies produced in the Print Shop		387,846	500,000	500,000	238,116

**PROGRAM DESCRIPTION:**

To provide support services to all customer departments/offices including: county reception, imaging, print shop, mail, reception, FSS Fleet scheduling, conference scheduling and office clerical support. To provide support to FSS admin by processing AP/PC/PAYROLL and other requested administrative tasks.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Support Services staff will participate in safety training classes (offered in house) on an annual basis.	Participation will result in a work force that is better trained and a safer work environment.	49 hours	38 hours	40 hours	17%
Mail room will send out information regarding mail preparation of outgoing mail.	Four times per year the Print Shop will prepare and send out information which will educate customers to try and reduce the amount of mail pieces damaged and/or returned to the outgoing department.	1	4	4	2

# Health Department

Amy Thoreson, Director



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>			Health/Admin/1000
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>			All Residents
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,552,300
OUTPUTS		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	9 MONTH ACTUAL
Annual Report		1	1	1	1
Minutes of the BOH Meeting		11	10	10	5
Number of grant contracts awarded.		17	14	18	16
Number of subcontracts issued.		5	5	5	5
Number of subcontracts issued by funder guidelines.		5	5	5	5
Number of subcontractors.		3	4	3	3
Number of subcontractors due for an annual review.		2	3	3	3
Number of subcontractors that received an annual review.		2	3	3	3
Number of benefit eligible staff		47	46	49	47
Number of benefit eligible staff participating in QI projects (unduplicated)		0	28	17	13
Number of staff		53	51	58	57
Number of staff that complete department required 12 hours of continuing education.		37	51	58	35
Total number of consumers reached with education.		4,344	7,500	7,500	3,916
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		2,976	2,700	2,700	2,305
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.		2,941	2,565	2,565	2,167

**PROGRAM DESCRIPTION:**

Iowa Code Ch. 137 requires each county maintain a Local Board of Health. One responsibility of the Board of Health is to assure compliance with grant requirements-programmatically and financially. Another is educate the community through a variety of methods including media, marketing venues, formal educational presentations, health fairs, training, etc. As the department pursued PHAB accreditation, quality improvement and workforce development efforts took a more prominent role throughout the department. The department is working to achieve a culture of quality.

PERFORMANCE MEASUREMENT		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law.	11	10	11	8
Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.	100%	100%	100%	100%
Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.	100%	100%	100%	4th Quarter Activity
Establish a culture of quality within the Scott County Health Department.	Percent of benefit eligible staff participating in QI Projects (unduplicated).	0%	100%	35%	28%
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.	70%	40%	100%	61%
Scott County residents will be educated on issues affecting health.	Consumers receiving face-to-face education report that the information they received will help them or someone else to make healthy choices.	99%	95%	95%	94%



<b>ACTIVITY/SERVICE:</b>	Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis	<b>DEPARTMENT:</b>	Health/Clinical/2015		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$116,515
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of exposures that required a rabies risk assessment.		397	280	280	323
Number of exposures that received a rabies risk assessment.		397	280	280	320
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		387	280	280	320
Number of health care providers notified of their patient's exposure and rabies recommendation.		9	50	50	8
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		9	50	50	7

**PROGRAM DESCRIPTION:**

Animal bites are required by law to be reported. The department works with Scott County Animal Control to follow-up on bites to determine whether the individual(s) is at risk for contract rabies. Once the risk has been determined, a medical recommendation for post-exposure prophylaxis treatment for individuals involved in animal bites or exposures can be made in consultation with the department's medical director.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	100%	100%	99%
Provide a determination of rabies risk exposure and recommendations.	Exposures determined to be at risk for rabies will have a recommendation for rabies post-exposure prophylaxis.	99%	100%	100%	100%
Health care providers will be informed about how to access rabies treatment.	Health care providers will be sent an instruction sheet on how to access rabies treatment at the time they are notified of their patient's bite/exposure.	100%	100%	100%	88%

<b>ACTIVITY/SERVICE:</b>	Childhood Lead Poisoning Prevention	<b>DEPARTMENT:</b>	Health/Clinical/2016	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$64,448
<b>OUTPUTS</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl.	9	12	8	9
Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl who receive a venous confirmatory test.	8	12	8	9
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	3	8	6	7
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.	3	8	6	7
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	1	5	3	6
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	5	3	6
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	1	5	3	3
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.	1	5	3	3
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	1	4	4	0
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	1	4	4	0
Number of open lead properties.	27	25	25	15
Number of open lead properties that receive a reinspection.	19	50	50	9
Number of open lead properties that receive a reinspection every six months.	19	52	50	7
Number of lead presentations given.	17	12	12	8

**PROGRAM DESCRIPTION:**

The department provides childhood blood lead testing and case management of all lead poisoned children in Scott County. It also works with community partners to conduct screening to identify children with elevated levels not previously identified by physicians. Staff conducts environmental health inspections and reinspections of properties where children with elevated blood lead levels live and links property owners to community resources to support lead remediation. Staff participates in community-wide coalition efforts to decrease lead poisoning in Scott County through education and remediation of properties at risk SCC CH27, IAC 641, Chapter 67,69,70.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Children with capillary blood lead levels greater than or equal to 10 ug/dl receive confirmatory venous blood lead measurements.	89%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations for children having a single venous blood lead level greater than or equal to 20 ug/dl according to required timelines.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations of homes associated with children who have two venous blood lead levels of 15-19 ug/dl according to required timelines.	100%	100%	100%	N/A
Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are corrected.	Ensure open lead inspections are re-inspected every six months.	100%	100%	100%	78%
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.	140%	100%	100%	75%

<b>ACTIVITY/SERVICE:</b>	Communicable Disease	<b>DEPARTMENT:</b>	Health/Clinical/2017		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$81,897
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of communicable diseases reported through surveillance.		34153	6000	4000	6280
Number of reportable communicable diseases (non-COVID-19) requiring investigation.		148	165	165	82
Number of reportable communicable diseases (non-COVID-19) investigated according to IDPH timelines.		148	165	165	82
Number of reportable communicable diseases (non-COVID-19) required to be entered into IDSS.		148	165	165	82
Number of reportable communicable diseases (non-COVID-19) required to be entered into IDSS that were entered within 3 business days.		148	165	165	82

**PROGRAM DESCRIPTION:**

Program to investigate and prevent the spread of communicable diseases and ensure proper treatment of disease. There are approximately 50 communicable diseases or disease types that are required to be reported to public health. When notified, the department completes appropriate case interviews and investigations in order to gather information and issues recommendations to help stop the spread of the disease. Also includes the investigation of food borne outbreaks. Ch 139 IAC

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.	100%	100%	100%	100%
Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IDSS (Iowa Disease Surveillance System) within 3 business days.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Community Transformation	<b>DEPARTMENT:</b> Health/Community Health/2038			
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b> All Residents			
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$97,321		
<b>OUTPUTS</b>		<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>	<b>2022-23 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
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.		1	5	5	5
Number of communities where a community wellness assessment is completed.		2	5	5	1
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.		2	5	5	1

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>	<b>2022-23 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	25%	100%	100%	100%
Communities will implement policy or environmental changes to support community health and wellness.	CTP targeted communities will implement evidence based recommendations for policy or environmental change based upon assessment recommendations.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Correctional Health	<b>DEPARTMENT:</b>	Health/Public Safety/2006	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$1,643,693
<b>OUTPUTS</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of inmates in the jail greater than 14 days.	1,137	1,320	1,320	830
Number of inmates in the jail greater than 14 days with a current health appraisal.	417	1,307	1,307	328
Number of inmate health contacts.	37,262	35,000	35,000	30,914
Number of inmate health contacts provided in the jail.	37,067	34,650	34,650	30,704
Number of medical requests received.	5,183	8,500	8,500	4,161
Number of medical requests responded to within 48 hours.	5,168	8,500	8,500	4,156

**PROGRAM DESCRIPTION:**

Provide needed medical care for all Scott County inmates 24 hours a day. Includes passing of medication, sick call, nursing assessments, health screenings and limited emergency care.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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).	37%	99%	99%	40%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	99%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Child Health Program	<b>DEPARTMENT:</b>		Health/Family Health/2032	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$334,159
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of families who were informed.		2,976	4,100	6,000	2,362
Number of families who received an inform completion.		1,442	2,050	3,000	1,051
Number of children in agency home.		2,424	500	750	1,752
Number of children with a medical home as defined by the Iowa Department of Public Health.		1,986	400	600	1,403

**PROGRAM DESCRIPTION:**

Promote health care for children from birth through age 21 through services that are family-centered, community based, collaborative, comprehensive, coordinated, culturally competent and developmentally appropriate.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform completion process.	48%	50%	50%	44%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	82%	80%	80%	80%

<b>ACTIVITY/SERVICE:</b>	Emergency Medical Services	<b>DEPARTMENT:</b>	Health/Admin/2007		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$50,865
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of ambulance services required to be licensed in Scott County.		9	9	9	9
Number of ambulance service applications delivered according to timelines.		9	9	9	9
Number of ambulance service applications submitted according to timelines.		9	9	9	9
Number of ambulance service licenses issued prior to the expiration date of the current license.		9	9	9	4th Qtr

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	100%	100%	100%	100%
Ensure prompt submission of applications.	Completed applications will be received at least 60 days prior to the requested effective date of the license.	100%	100%	100%	100%
Ambulance licenses will be issued according to Scott County Code.	Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license.	100%	100%	100%	4th Qtr



<b>ACTIVITY/SERVICE:</b>	Employee Health	<b>DEPARTMENT:</b>		Health/Clinical/2019
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$22,566
<b>OUTPUTS</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of employees eligible to receive annual hearing tests.	162	185	190	187
Number of employees who receive their annual hearing test or sign a waiver.	162	185	190	186
Number of employees eligible for Hepatitis B vaccine.	50	50	50	36
Number of employees eligible for Hepatitis B vaccine who received the vaccination, had a titer drawn, produced record of a titer or signed a waiver within 3 weeks of their start date.	50	50	50	36
Number of eligible new employees who received blood borne pathogen training.	41	35	50	39
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	41	35	50	39
Number of employees eligible to receive annual blood borne pathogen training.	254	260	270	358
Number of eligible employees who receive annual blood borne pathogen training.	253	260	270	272
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	40	30	50	28
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	40	30	50	27
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	29	30	50	9
Number of employees eligible to receive annual tuberculosis training.	240	260	270	284
Number of eligible employees who receive annual tuberculosis training.	239	260	270	265

**PROGRAM DESCRIPTION:**

Tuberculosis testing , Hepatitis B vaccinations, Hearing and Blood borne Pathogen education, CPR trainings, Hearing screenings, etc. for all Scott County employees that meet risk criteria as outlined by OSHA. Assistance for jail medical staff is used to complete services provided to Correctional staff. (OSHA 1910.1020)

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Minimize employee risk for work related hearing loss.	Eligible employees will receive their hearing test or sign a waiver annually.	100%	100%	100%	99%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive Hepatitis B vaccination, have titer drawn, produce record of a titer or sign a waiver of vaccination or titer within 3 weeks of their start date.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible new employees will receive blood borne pathogen education within 3 weeks of their start date.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive blood borne pathogen education annually.	100%	100%	100%	76%
Early identification of employees for possible exposure to tuberculosis.	Eligible new hires will be screened for tuberculosis during pre-employment physical.	100%	100%	100%	97%
Early identification of employees for possible exposure to tuberculosis.	Eligible new employees will receive a booster screening for tuberculosis within four weeks of their initial screen.	100%	100%	100%	33%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	100%	100%	93%

<b>ACTIVITY/SERVICE:</b>	Food Establishment Licensing and Inspection	<b>DEPARTMENT:</b>	Health/Environmental/2040		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$388,057
<b>OUTPUTS</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>	
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>	
Number of inspections required.	1502	1400	1476	1351	
Number of inspections completed.	1092	1400	1476	629	
Number of inspections with critical violations noted.	599	812	886	362	
Number of critical violation reinspections completed.	1085	812	886	334	
Number of critical violation reinspections completed within 10 days of the initial inspection.	568	731	797	334	
Number of inspections with non-critical violations noted.	465	630	738	299	
Number of non-critical violation reinspections completed.	433	630	738	282	
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	433	599	701	282	
Number of complaints received.	116	125	120	69	
Number of complaints investigated according to Nuisance Procedure timelines.	116	125	120	69	
Number of complaints investigated that are justified.	41	50	40	35	
Number of temporary vendors who submit an application to operate.	212	300	300	165	
Number of temporary vendors licensed to operate prior to the event.	212	300	300	165	

The Board of Health has a 28E Agreement with the Iowa Department of Inspections and Appeals to regulate establishments that prepare and sell food for human consumption on or off their premise according to Iowa and FDA food code. SCHD licenses and inspects food service establishments, retail food establishments, home food establishments, warehouses, mobile food carts, farmers' markets, temporary events. Department of Inspection and Appeals, IAC 481 Chapter 30 Food and Consumer Safety.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Meet SCHD's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	73%	100%	100%	47%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	95%	90%	90%	92%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	93%	95%	95%	94%
Ensure compliance with the food code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%
Temporary vendors will be conditionally approved and licensed based on their application.	Temporary vendors will have their license to operate in place prior to the event.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Hawki	<b>DEPARTMENT:</b>		Health/Family Health/2035	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$33,861
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of schools targeted to provide outreach regarding how to access and refer to the Hawki Program.		60	62	60	60
Number of schools where outreach regarding how to access and refer to the Hawki Program is provided.		116	62	60	13
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the Hawki Program.		60	100	60	60
Number of medical providers offices where outreach regarding how to access and refer to the Hawki Program is provided.		62	100	60	37
Number of dental providers targeted to provide outreach regarding how to access and refer to the Hawki Program.		60	110	60	60
Number of dental providers where outreach regarding how to access and refer to the Hawki Program is provided.		110	110	60	37
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the Hawki Program.		15	25	25	25
Number of faith-based organizations where outreach regarding how to access and refer to the Hawki Program is provided.		17	25	25	22

**PROGRAM DESCRIPTION:**

Hawki Outreach is a program for enrolling uninsured children in health care coverage. The Department of Human Services contracts with the Iowa Department of Public Health and its Child Health agencies to provide this statewide community-based grassroots outreach program.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
School personnel will understand the Hawki Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	193%	100%	100%	22%
Medical provider office personnel will understand the Hawki Program and how to link families to enrollment assistance.	Medical provider offices will be contacted according to grant action plans.	103%	100%	100%	62%
Dental provider office personnel will understand the Hawki Program and how to link families to enrollment assistance.	Dental provider offices will be contacted according to grant action plans.	183%	100%	100%	8%
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.	113%	100%	100%	88%

<b>ACTIVITY/SERVICE:</b>	Healthy Child Care Iowa	<b>DEPARTMENT:</b>	Health/Family Health/2022		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$180,511
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of technical assistance requests received from centers.		489	250	220	157
Number of technical assistance requests received from child care homes.		128	75	60	41
Number of technical assistance requests from centers responded to.		489	250	2220	157
Number of technical assistance requests from child care homes responded to.		128	75	60	41
Number of technical assistance requests from centers that are resolved.		489	250	220	156
Number of technical assistance requests from child care homes that are resolved.		128	75	60	65
Number of child care providers who attend training.		72	180	130	94
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.		71	171	124	87

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are resolved.	100%	100%	100%	99%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are resolved.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Child care providers attending trainings report that the training will enable them to make their home/center/ preschool safer and healthier.	99%	100%	95%	93%

<b>ACTIVITY/SERVICE:</b>	Hotel/Motel Program	<b>DEPARTMENT:</b>	Health/Environmental/2042	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$3,579
<b>OUTPUTS</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of licensed hotels/motels.	46	46	49	49
Number of licensed hotels/motels requiring inspection.	24	23	25	25
Number of licensed hotels/motels inspected by June 30.	0	23	31	31
Number of inspected hotels/motels with violations.	0	8	24	24
Number of inspected hotels/motels with violations reinspected.	0	8	24	21
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	0	8	21	21
Number of complaints received.	18	18	20	17
Number of complaints investigated according to Nuisance Procedure timelines.	15	18	20	17
Number of complaints investigated that are justified.	7	9	15	11

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>BUDGETED</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	0%	100%	100%	124%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	NA	100%	100%	88%
Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	83%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Immunization	<b>DEPARTMENT:</b>	Health/Clinical/2024		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$288,671	
<b>OUTPUTS</b>		<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>	<b>2022-23 PROJECTED</b>	
		<b>9 MONTH ACTUAL</b>			
Number of two year olds seen at the SCHD clinic.		10	75	75	12
Number of two year olds seen at the SCHD clinic who are up-to-date with their vaccinations.		2	60	60	8
Number of doses of vaccine shipped to SCHD.		2,395	3,500	3,500	3,220
Number of doses of vaccine wasted.		6	4	5	3
Number of school immunization records audited.		29,304	29,765	29,026	29,026
Number of school immunization records up-to-date.		29,193	29,616	28,872	28,872
Number of preschool and child care center immunization records audited.		5,301	6,160	5,467	5,467
Number of preschool and child care center immunization records up-to-date.		5,240	6,092	5,433	5,433

**PROGRAM DESCRIPTION:**

Immunizations are provided to children birth through 18 years of age, in Scott County, who qualify for the federal Vaccine for Children (VFC) program as provider of last resort. IAC 641 Chapter 7. Program also includes an immunization record audit of all children enrolled in an elementary, intermediate, or secondary school in Scott County. An immunization record audit of all licensed preschool/child care facilities in Scott County is also completed. IAC 641 Chapter 7

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>	<b>2022-23 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	Two year olds seen at the Scott County Health Department are up-to-date with their vaccinations.	20%	80%	80%	67%
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines of 5%.	0.25%	0.10%	0.14%	0.09%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	School records will show up-to-date immunizations.	99.6%	99.5%	99.5%	99.5%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	Preschool and child care center records will show up-to-date immunizations.	98.8%	98.9%	99.4%	99.4%

<b>ACTIVITY/SERVICE:</b>	Injury Prevention	<b>DEPARTMENT:</b>	Health/Community Health/2008		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$16,667
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of community-based injury prevention meetings and events.		12	18	18	0
Number of community-based injury prevention meetings and events with a SCHD staff member in attendance.		12	18	18	0

**PROGRAM DESCRIPTION:**

Partner with community agencies to identify, assess, and reduce the leading causes of unintentional injuries in Scott County. Share educational messaging on injury prevention in the community.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Engage in community-based injury prevention initiatives.	A SCHD staff member will be present at community-based injury prevention meetings and events. (Safe Kids/Safe Communities, Senior Fall Prevention, CARS)	100%	100%	100%	0%



<b>ACTIVITY/SERVICE:</b>	I-Smile Dental Home Project	<b>DEPARTMENT:</b>	Health/Family Health/2036		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$341,437
<b>OUTPUTS</b>		<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>	<b>2022-23 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
Number of practicing dentists in Scott County.		80	107	101	101
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		5	25	11	8
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients only with an I-Smile referral and/or accepting dental vouchers.		7	15	16	15
Number of kindergarten students.		2,151	2,234	2,234	4th Quarter
Number of kindergarten students with a completed Certificate of Dental Screening.		2,073	2,212	2,212	4th Quarter
Number of ninth grade students.		2,399	2,332	2,232	4th Quarter
Number of ninth grade students with a completed Certificate of Dental Screening.		1,160	1,796	1,796	4th Quarter

**PROGRAM DESCRIPTION:**

Assure dental services are made available to uninsured/underinsured children in Scott County.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>	<b>2022-23 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	6%	23%	13%	8%
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.	9%	14%	16%	15%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	96%	99%	99%	4th Quarter
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	48%	77%	77%	4th Quarter

<b>ACTIVITY/SERVICE:</b>	Maternal Health	<b>DEPARTMENT:</b>	Health/Family Health/2033		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$271,243
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Maternal Health Direct Care Services Provided		487	750	530	430
Number of Maternal Health clients discharged from Maternal Health		40	250	50	21
Number of Maternal Health clients with a medical home when discharged from Maternal Health.		38	200	50	21

**PROGRAM DESCRIPTION:**

The Maternal Health (MH) Program is part of the federal Title V Program. It is delivered through a contract with the Iowa Department of Public Health. The MH Program promotes the health of pregnant women and infants by providing or assuring access to prenatal and postpartum health care for low-income women. Services include: linking to health insurance, completing risk assessments, providing medical and dental care coordination, providing education, linking to transportation, offering breastfeeding classes, addressing health disparities, providing post-partum follow-up, etc. Dental care is particularly important for pregnant women because hormone levels during pregnancy can increase the risk of oral health problems.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maternal Health clients will have positive health outcomes for mother and baby.	Women in the Maternal Program will have a medical home to receive early and regular prenatal care.	95%	80%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Medical Examiner	<b>DEPARTMENT:</b>	Health/Administration/2001	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$447,250
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Number of deaths in Scott County.		444	1790	1913
Number of deaths in Scott County deemed a Medical Examiner case.		100	320	420
Number of Medical Examiner cases with a cause and manner of death determined.		98	320	419

**PROGRAM DESCRIPTION:**

Activities associated with monitoring the medical examiner and the required autopsy-associated expenses and activities relevant to the determination of causes and manners of death. Iowa Code 331.801-805 as well as the Iowa Administrative Rules 641-126 and 127 govern county medical examiner activities.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	Cause and manner of death for medical examiner cases will be determined by the medical examiner.	99%	100%	99.8%	99%

<b>ACTIVITY/SERVICE:</b>	Non-Public Health Nursing	<b>DEPARTMENT:</b>	Health/Clinical/2026		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$50,063
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of students identified with a deficit through a school-based screening.		70	75	75	66
Number of students identified with a deficit through a school-based screening who receive a referral.		70	75	75	66
Number of requests for direct services received.		395	235	575	551
Number of direct services provided based upon request.		395	235	575	551

**PROGRAM DESCRIPTION:**

Primary responsibility for school health services provided within the non-public schools in Scott County. There are currently 9 non-public schools in Scott County with approximately 2,600 students. Time is spent assisting the schools with activities such as performing vision and hearing screenings; coordinating school health records; preparing for State of Iowa required immunization and dental audits; assisting with the development of individualized education plans (IEPs) for children with special health needs; as well as meeting the education and training needs of staff through medication administration training.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	100%	100%	100%	100%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Onsite Wastewater Program	<b>DEPARTMENT:</b>	Health/Environmental/2044		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$173,150
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of septic systems installed.		127	110	120	66
Number of septic systems installed which meet initial system recommendations.		127	110	120	65
Number of sand filter septic system requiring inspection.		1,517	1,500	1,555	1,555
Number of sand filter septic system inspected annually.		1,188	1,500	1,555	634
Number of septic samples collected from sand filter septic systems.		24	118	151	14
Number of complaints received.		3	6	6	2
Number of complaints investigated.		3	6	6	2
Number of complaints investigated within working 5 days.		3	6	6	2
Number of complaints investigated that are justified.		3	2	3	2

**PROGRAM DESCRIPTION:**

Providing code enforcement and consultation services for the design, construction, and maintenance of septic systems for private residences and commercial operations. Collect effluent samples from sewage systems which are designed to discharge effluent onto the surface of the ground or into a waterway. Scott County Code, Chapter 23 entitled Private Sewage Disposal System.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure the proper installation of septic systems to prevent groundwater contamination.	Approved installations will meet initial system recommendations.	100%	100%	100%	98%
Assure the safe functioning of septic systems to prevent groundwater contamination.	Sand filter septic systems will be inspected annually by June 30.	78%	100%	100%	41%
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%

<b>ACTIVITY/SERVICE:</b>	Public Health Nuisance	<b>DEPARTMENT:</b>	Health/Environmental/2047		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$58,287	
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of complaints received.		16	30	15	11
Number of complaints justified.		10	20	10	7
Number of justified complaints resolved.		6	19	10	5
Number of justified complaints requiring legal enforcement.		0	1	1	0
Number of justified complaints requiring legal enforcement that were resolved.		0	1	1	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	60%	95%	100%	71%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	N/A (0 complaints requiring legal enforcement)	100%	100%	N/A

<b>ACTIVITY/SERVICE:</b>	Public Health Preparedness	<b>DEPARTMENT:</b>	Health/Community Health/2009		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$291,376
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of drills/exercises held.		0	3	4	4
Number of after action reports completed.		0	3	3	3
Number of newly hired employees.		10	4	14	11
Number of newly hired employees who provide documentation of completion of position appropriate NIMS training.		9	4	14	10

**PROGRAM DESCRIPTION:**

Keep up to date information in case of response to a public health emergency. Develop plans, policies and procedures to handle public health emergencies. Train staff to function in roles within the National Incident Management System.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure efficient response to public health emergencies.	Department will participate in three emergency response drills or exercises annually.	NA	100%	100%	75%
Assure efficient response to public health emergencies.	Newly hired employees will provide documentation of completion of position appropriate NIMS training by the end of their 6 MONTH probation period.	90%	100%	100%	91%

<b>ACTIVITY/SERVICE:</b>	Recycling	<b>DEPARTMENT:</b>	Health/Environmental/2048		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$75,687	
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of tons of recyclable material collected.		608.4	821.25	855.81	415.74
Number of tons of recyclable material collected during the same time period in previous fiscal year.		855.67	821.25	855.81	463.5

**PROGRAM DESCRIPTION:**

Provide recycling services at three drop off locations (Scott County Park, West Lake Park, and Republic Waste) for individuals living unincorporated Scott County. The goal is to divert recyclable material from the Scott County landfill.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2019-20</b>	<b>2020-21</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.	-41%	0%	100%	-11%



<b>ACTIVITY/SERVICE:</b>	Septic Tank Pumper	<b>DEPARTMENT:</b>	Health/Environmental/2059		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$2,359
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of septic tank cleaners servicing Scott County.		9	9	9	9
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		9	9	9	9

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	STD/HIV Program	<b>DEPARTMENT:</b>		Health/Clinical/2028	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$856,188
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).	865	1,500	1,500	759	
Number of people who present for STD/HIV services.	721	1,100	1,200	612	
Number of people who receive STD/HIV services.	707	1,078	1,140	601	
Number of clients positive for STD/HIV.	1,602	1,425	1,539	1,079	
Number of clients positive for STD/HIV requiring an interview.	662	428	513	366	
Number of clients positive for STD/HIV who are interviewed.	119	407	487	155	
Number of partners (contacts) identified.	151	375	325	298	
Reported cases of gonorrhea, chlamydia and syphilis treated.	1,590	1,415	1,530	1,063	
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.	1,587	1,401	1,515	1,062	
Number of gonorrhea tests completed at SCHD.	387	588	600	326	
Number of results of gonorrhea tests from SHL that match SCHD results.	379	582	594	326	
Number lab proficiency tests interpreted.	10	12	12	5	
Number of lab proficiency tests interpreted correctly.	10	12	12	5	

**PROGRAM DESCRIPTION:**

Provide counseling, testing, diagnosis, treatment, referral and partner notification for STDs. 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/STD 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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STDS.	Positive clients will be interviewed.	18%	95%	95%	98%
Ensure that persons diagnosed with gonorrhea, Chlamydia and syphilis are properly treated.	Reported cases of gonorrhea, Chlamydia, and syphilis will be treated according to guidelines.	100%	99%	99%	42%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	98%	99%	99%	100%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Swimming Pool/Spa Inspection Program	<b>DEPARTMENT:</b>	Health/Environmental/2050	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$72,971
<b>OUTPUTS</b>		<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>	<b>2022-23 PROJECTED</b>
				<b>9 MONTH ACTUAL</b>
Number of seasonal pools and spas requiring inspection.		48	48	66
Number of seasonal pools and spas inspected by June 15.		36	48	66
				4th Quarter Activity
Number of year-round pools and spas requiring inspection.		73	73	101
Number of year-round pools and spas inspected by June 30.		58	73	101
Number of swimming pools/spas with violations.		78	90	90
Number of inspected swimming pools/spas with violations reinspected.		48	90	90
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.		48	90	90
Number of complaints received.		2	6	4
Number of complaints investigated according to Nuisance Procedure timelines.		2	6	4
Number of complaints investigated that are justified.		1	4	4

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>	<b>2022-23 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	75%	100%	100%	4th Quarter Activity
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	81%	100%	100%	50%
Swimming pool/spa facilities are in compliance with Iowa Code.	Follow-up inspections of compliance plans will be completed by or at the end of 30 days.	62%	100%	100%	83%
Swimming pool/spa facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Tanning Program	<b>DEPARTMENT:</b>	Health/Environmental/2052	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$13,079
<b>OUTPUTS</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>	<b>2022-23 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
Number of tanning facilities requiring inspection.	22	22	22	22
Number of tanning facilities inspected by April 15.	17	22	22	8
Number of tanning facilities with violations.	8	11	11	2
Number of inspected tanning facilities with violations reinspected.	7	11	11	0
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	7	11	11	0
Number of complaints received.	0	1	1	0
Number of complaints investigated according to Nuisance Procedure timelines.	0	1	1	0
Number of complaints investigated that are justified.	0	1	1	0

**PROGRAM DESCRIPTION:**

Memorandum of Understanding with the Iowa Department of Public Health for the regulation of public and private establishments who operate devices used for the purpose of tanning human skin through the application of ultraviolet radiation. Conduct annual and complaint inspections. IDPH, IAC 641, Chapter 46 entitled Minimum Requirements for Tanning Facilities.

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19 ACTUAL</b>	<b>2018-19 BUDGETED</b>	<b>2022-23 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	77%	100%	100%	36%
Tanning facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	88%	100%	100%	0%
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	N/A (no complaints received)	100%	100%	N/A

<b>ACTIVITY/SERVICE:</b>	Tattoo Establishment Program	<b>DEPARTMENT:</b>	Health/Environmental/2054		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$10,771
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of tattoo facilities requiring inspection.		39	35	67	67
Number of tattoo facilities inspected by April 15.		39	35	35	22
Number of tattoo facilities with violations.		5	10	6	4
Number of inspected tattoo facilities with violations reinspected.		5	10	6	4
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.		5	10	6	4
Number of complaints received.		1	1	1	1
Number of complaints investigated according to Nuisance Procedure timelines.		1	1	1	1
Number of complaints investigated that are justified.		0	1	1	0

**PROGRAM DESCRIPTION:**

Memorandum of Understanding with the Iowa Department of Public Health for Annual Inspection and complaint investigation in order to assure that tattoo establishments and tattoo artists meet IDPH, IAC 641, Chapter 22 entitled Practice of Tattooing.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	100%	100%	100%	33%
Tattoo facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	100%	100%	100%	100%
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Tobacco Program	<b>DEPARTMENT:</b> Health/Community Health/2037			
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b> All Residents			
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$123,953		
<b>OUTPUTS</b>		<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>	<b>2022-23 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
Number of cities in Scott County.		16	16	16	16
Number of cities that have implemented a tobacco-free parks policy.		7	6	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.		2	3	3	2

**PROGRAM DESCRIPTION:**

Coordinate programming in the community to reduce the impact of tobacco through education, cessation, legislation and reducing exposure to secondhand smoke. Efforts to change policies to support tobacco-free living is a focus. Staff facilitates ISTEP Chapters (Iowa Students for Tobacco Education and Prevention) targeted to middle and high school age students.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22 ACTUAL</b>	<b>2022-23 ACTUAL</b>	<b>2022-23 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>		BUDGETED		
People visiting Scott County parks will no longer be exposed to secondhand smoke and other tobacco products.	Cities will implement park policy changes to support community health and wellness.	44%	38%	50%	50%
Youth will be exposed to tobacco-related education and prevention messages and will not become tobacco users.	All Scott County school districts will have an ISTEP Chapter.	40%	60%	60%	40%

<b>ACTIVITY/SERVICE:</b>	Transient Non-Community Public Water Supply	<b>DEPARTMENT:</b>	Health/Environmental/2056		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$4,830
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of TNC water supplies.		28	26	28	28
Number of TNC water supplies that receive an annual sanitary survey or site visit.		28	26	28	18

**PROGRAM DESCRIPTION:**

28E Agreement with the Iowa Department of Natural Resources to provide sanitary surveys and consultation services for the maintenance of transient non-community public water supplies. A transient non-community public water supply serves at least 25 individuals at least 60 days of the year or has 15 service connections. Water is provided by means of serving food, water, drink or ice, restrooms, water faucets, or lodging. The individuals being served by this public water well change or do not remain at the facility for a long period of time.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>		BUDGETED		
Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%	64%

<b>ACTIVITY/SERVICE:</b>	Vending Machine Program	<b>DEPARTMENT:</b>	Health/Environmental/2057	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$1,076
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Number of vending companies requiring inspection.		6	6	7
Number of vending companies inspected by June 30.		5	6	7

**PROGRAM DESCRIPTION:**

Issue licenses, inspect and assure compliance of vending machines that contain non-prepackaged food or potentially hazardous food according to a 28E Agreement between the Iowa Department of Inspections and Appeals and the Board of Health. Department of Inspection and Appeals, IAC 481 Chapter 30 Food and Consumer Safety.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	83%	100%	100%	29%



<b>ACTIVITY/SERVICE:</b>	Water Well Program	<b>DEPARTMENT:</b>	Health/Environmental/2058	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$89,728
<b>OUTPUTS</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>	<b>2022-23 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
Number of wells permitted.	18	18	19	15
Number of wells permitted that meet SCC Chapter 24.	18	18	19	13
Number of wells plugged.	20	15	15	13
Number of wells plugged that meet SCC Chapter 24.	20	15	15	12
Number of wells rehabilitated.	4	5	6	2
Number of wells rehabilitated that meet SCC Chapter 24.	4	5	6	0
Number of wells tested.	65	90	120	71
Number of wells test unsafe for bacteria or nitrate.	14	25	40	23
Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.	14	25	40	23

**PROGRAM DESCRIPTION:**

License and assure proper water well construction, closure, and rehabilitation. Monitor well water safety through water sampling. The goal is prevent ground water contamination and illness. Scott County Code, Chapter 24 entitled Private Water wells.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22 ACTUAL</b>	<b>BUDGETED BUDGETED</b>	<b>2022-23 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	92%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	0%
Promote safe drinking water.	Property owners with wells testing unsafe for bacteria or nitrates will be educated on how to correct the water well.	100%	100%	100%	100%

# HUMAN RESOURCES



Vanessa Wierman, HR Director

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

<b>ACTIVITY/SERVICE:</b>	Labor Management	<b>DEPT/PROG:</b>	HR 24.1000		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Employees		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$131,519
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of bargaining units		5	5	5	5
% of workforce unionized		56%	53%	56%	56%
# meeting related to Labor/Management		22	20	15	18

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Improve relations with bargaining units	Conduct regular labor management meetings	12	12	10	14

<b>ACTIVITY/SERVICE:</b>	Recruitment/EEO Compliance	<b>DEPT/PROG:</b>	HR 24.1000		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$120,200
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
% of employees over 55 (nearing retirement)		21%	29%	25%	20%
# of jobs posted		125	50	85	90
# of applications received		3,805	3,000	3,500	2,671

**PROGRAM DESCRIPTION:**

Directs the recruitment and selection of qualified applicants for all County positions and implements valid and effective selection criteria. Serve as EEO and Affirmative Action Officer and administers programs in compliance with federal and state laws and guidelines. Serves as County coordinator to assure compliance with ADA, FMLA, FLSA and other civil rights laws.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	9%	5%	5%	8%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	6	3	3	8

<b>ACTIVITY/SERVICE:</b>	Compensation/Performance Appraisal	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$45,277
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# rate changes processed		374	350	400
# of organizational change studies exclusive of salary study			5	10
# new hires		95	50	65
				73

**PROGRAM DESCRIPTION:**

Monitors County compensation program, conducts organizational studies to ensure ability to remain competitive in the labor market. Work with consultant to review job descriptions and classifications. Responsible for wage and salary administration for employee wage steps. Coordinate and monitor the Employee Performance Appraisal system, assuring compliance with County policy. Work to digitize employee personnel files to permit future desktop access to employees.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	69%	45%	45%	42%
% of personnel files scanned as part of project	Review progress and impact of project	NA	100%	100%	100%
% of progress on retention and access of ECM phase 3	Review progress and impact of ECM project	100%	50%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Benefit Administration	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$86,242
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Cost of health benefit PEPM		\$1,308	\$1,300	\$1,300
% of eligible employees enrolled in deferred comp		58%	60%	63%
% of family health insurance to total		66%	65%	65%

**PROGRAM DESCRIPTION:**

Administers employee benefit programs (group health insurance, group life, LTD, deferred compensation and tuition reimbursement program) including enrollment, day to day administration, as well as cost analysis and recommendation for benefit changes.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# new or increased contributions to deferred compensation	Impact of deferred compensation marketing and design changes	71	10	30	31
% of eligible employees participating in Y@work program	Impact of wellness marketing and labor changes	22%	20%	20%	20%

<b>ACTIVITY/SERVICE:</b>	Policy Administration	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$22,639
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of Administrative Policies		76	75	77
# policies reviewed		7	5	5

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	7	5	5	8

<b>ACTIVITY/SERVICE:</b>	Employee Development	<b>DEPT/PROG:</b>	HR 24.1000		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$133,136
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of employees in Leadership program		115	115	120	119
# of training opportunities provided by HR		2	10	10	13
# of all employee training opportunities provided		0	5	5	5
# of hours of Leadership Recertification Training provided		7.5	10	5	11

**PROGRAM DESCRIPTION:**

Evaluate needs, plans and directs employee development programs such as in-house training programs for supervisory and non-supervisory staff to promote employee motivation and development. Coordinates all Employee Recognition and the new Employee Orientation Program.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	29%	25%	20%	21%
Effectiveness/utilization of County sponsored training	% of employees attending county offered training	0%	30%	20%	20%

# Department of Health and Human Services

Director: Kelly Kennedy Garcia

Phone: 515-281-5454

Website: [www.dhs.state.ia.us](http://www.dhs.state.ia.us)



**MISSION STATEMENT: To help Iowans achieve healthy, safe, stable, and self-sufficient lives through the programs and services we provide.**

<b>ACTIVITY/SERVICE:</b>	Assistance Programs	<b>DEPARTMENT:</b>			<b>21.1000</b>
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>			1,800
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$86,452
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
The number of cost saving measures implemented		2	2	2	1
Departmental Budget dollars expended (direct costs)		\$78,772	\$86,452	\$86,452	\$49,274
LAE dollars reimbursement (indirect cost)		\$252,575	\$250,000	\$250,000	\$133,773

**PROGRAM DESCRIPTION:**

The Department of Human Services is a comprehensive human service agency providing a broad range of services to some of Iowa's most vulnerable citizens. Services and programs are grouped into four core functions: Economic Support, Health Care, Supportive Services, Child and Adult Protection and Resource Management. The focus of these services is to assist this population with achieving health, safety and self-sufficiency. The programs DHS provides are federally mandated and are supported by federal, state and county funding. A percentage of the county funding is reimbursed quarterly through the Local Administrative Expense (LAE) reporting (federal).

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within 100% of the budgeted amounts	91.12%	100.00%	100.00%	57.00%



# Information Technology

Matt Hirst, IT Director



**MISSION STATEMENT:** IT's mission is to provide dependable and efficient technology services to County employees by: empowering employees with technical knowledge; researching, installing, and maintaining innovative computer and telephone systems; and implementing and supporting user friendly business applications.

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$153,680
OUTPUTS		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	9 MONTH ACTUAL
Authorized personnel (FTE's)		16	17	17	14
Departmental budget		\$3,259,608	\$3,309,332	\$3,523,647	\$2,899,626
Electronic equipment capital budget		\$1,374,815	\$1,749,000	\$1,777,500	\$977,254
Reports with training goals	(Admin / DEV / GIS / INF)	5 / 3 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5	4 / 3 / 2 / 4
Users supported	(County / Other)	605 / 499	575 / 475	590/490	622 / 501

**PROGRAM DESCRIPTION:**

To provide responsible administrative leadership and coordination for the Information Technology Department and to assure stability of County technology infrastructure for Scott County Departments by providing dependable and timely network administration as well as application, GIS, and Web development resources.

PERFORMANCE MEASUREMENT		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Keep department technology skills current.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Application/Data Delivery	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$666,913
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of Custom Applications supported	(DEV / GIS)	31 / 85	31 / 34	31 / 100	30 / 71
# of COTS supported	(DEV / GIS / INF)	14 / 24 / 65	14 / 20 / 65	14 / 20 / 65	18 / 26 / ?
# of document type groups supported in ECM	(DEV)	38	35	40	38
# of document types supported in ECM	(DEV)	254	225	275	259
# of documents supported in ECM	(DEV)	3.2 M	3.3 M	3.5 M	3.27 M
# of pages supported in ECM	(DEV)	8.8 M	6.7 M	8 M	9.3 M

**PROGRAM DESCRIPTION:**

**Custom Applications Development and Support:** Provide applications through the design, development, implementation, and on-going maintenance for custom developed applications to meet defined business requirements of County Offices and Departments.

**COTS Application Management:** Manage and provide COTS (Commercial Off-The Shelf) applications to meet defined business requirements of County Offices and Departments.

**Data Management:** Manage and provide access to and from County DB's (DataBases) for internal or external consumption.

**System Integration:** Provide and maintain integrations/interfaces between hardware and/or software systems.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete Apps/Data work orders per SLA guidelines	% of work orders completed within SLA guidelines	90%	90%	90%	90%

<b>ACTIVITY/SERVICE:</b>	Communication Services	<b>DEPT/PROG:</b>	I.T.	
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$255,167
<b>OUTPUTS</b>		<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>	<b>2022-23 PROJECTED</b>
				<b>9 MONTH ACTUAL</b>
# of quarterly phone bills		10	10	10
\$ of quarterly phone bills		20,761	20,000	20,000
# of cellular phone and data lines supported		350	300	350
# of quarterly cell phone bills		12	12	12
\$ of quarterly cell phone bills		4,918	25,000	5,000
# of VoIP phones supported		1,100	1,150	1,150
% of VoIP system uptime		100	100	100
# of e-mail accounts supported	(County / Other)	743	900 / 0	750 / 0
GB's of e-mail data stored		3400 GB	2300 GB	3.5 TB
				3520 GB

**PROGRAM DESCRIPTION:**

**BUDGETED**

**Telephone Service:** Provide telephone service to County Offices and Departments to facilitate the performance of business functions.

**E-mail:** Maintain, secure, and operate the County's email system which allows the staff to communicate with the citizens, developers, businesses, other agencies and etc.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22 ACTUAL</b>	<b>2022-23 ACTUAL</b>	<b>2022-23 PROJECTED</b>	<b>9 MONTH PROJECTED</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete Communication work orders per SLA guidelines	% of work orders completed within SLA guidelines	92%	90%	90%	90%

<b>ACTIVITY/SERVICE:</b>	GIS Services	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$255,167
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# ArcGIS desktop users.		47	55	70	46
# Feature classes managed		2215	1100	2000	2231
# ArcServer and ArcReader applications managed		76	25	115	71

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# GIS applications publicly available		27	15	30	37

\*TBD as outcomes are being developed for future reporting

<b>ACTIVITY/SERVICE:</b>	Infrastructure - Network Services	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$318,959
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of network access devices supported		242	242	245	245
# of network ports supported		4,703	4,703	4,750	4,750
% of overall network up-time		99%	99%	99%	99%
% of Internet up-time		99%	99%	99%	99%
GB's of Internet traffic		425,000	300,000	300,000	525,000

**PROGRAM DESCRIPTION:**

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

**Internet Connectivity:** Provide Internet access.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>		BUDGETED		
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

<b>ACTIVITY/SERVICE:</b>	Infrastructure - User Services	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$318,959	
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of PC's		572	572	575	565
# of Laptops / Tablets		178	178	180	190
# of Printers/MFP's		160	160	160	161
# of Cameras		511	444	475	535
# of Remote Connected Users		450	450	300	300

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.50	1.50	1.50	1.46

<b>ACTIVITY/SERVICE:</b>	Infrastructure - Server Services	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$318,959
<b>OUTPUTS</b>		<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>	<b>2022-23 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
% of storage consumed		60%	65%	80%	64%
TB's of data stored		70TB	62TB	70TB	129TB
% of video storage consumed		60%	55%	70%	45%
TB's of video data stored		290TB	175TB	250TB	178TB
% of server uptime		99%	99%	99%	99%
# of physical servers		22	22	22	22
# of virtual servers		198	196	180	205

**PROGRAM DESCRIPTION:**

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

**BUDGETED**

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19 ACTUAL</b>	<b>2022-23 ACTUAL</b>	<b>2022-23 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
% server uptime	Keep server uptime >=95%	99%	99%	99%	99%

<b>ACTIVITY/SERVICE:</b>	Open Records	<b>DEPT/PROG:</b>	I.T. 14A, 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Requestors		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$23,197
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# Open Records requests	(DEV / GIS / INF)	3 / 7 / 7	3 / 18 / 7	3 / 18 / 7	1 / 8 / 10
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	3 / 7 / 7	3 / 18 / 7	3 / 18 / 7	1 / 8 / 10
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	2 / 0.5 / 2	2 / 2 / 2	2 / 2 / 2	2 / .5 / 2

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# Open Records requests completed within 10 days.	% of Open Records requests closed within 10 days.	100%	100%	100%	100%
Avg. time to complete Open Records requests.	Average time to close Open Records requests <= x days.	< = 2 Days	< = 5 Days	< = 5 Days	< = 2 Days



<b>ACTIVITY/SERVICE:</b>	Data Backup	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$202,974
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of DB with maintenance plans	(DEV)	45	45	46	50
# data layers archived	(GIS)	2215	1100	2000	2231
# of backup jobs	(INF)	800	750	450	760
TB's of data backed up	(INF)	320TB	320TB	325TB	320TB
# of restore jobs	(INF)	22	10	20	25

**PROGRAM DESCRIPTION:**

**Network Security:** Maintain reliable technology service to County Offices and Departments.

**Backup Data:** Maintain backups of network stored data and restore data from these backups as required.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete Restore work order within SLA.	% of Restore requests completed within SLA.	100%	100%	100%	100%
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Technology Support	<b>DEPT/PROG:</b>	I.T. 14B	
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$231,969
<b>OUTPUTS</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of after hours calls	48	42	50	50
avg. after hours response time (in minutes)	60 min	30 min	30 min	30 min
# of work orders	734	410	425	1383
avg. time to complete Trouble ticket request	1 hr	1 hr	TBD	1 hr

**PROGRAM DESCRIPTION:**

**Emergency Support:** Provide support for after hours, weekend, and holiday for technology related issues.

**Help Desk and Tier Two Support:** Provide end user Help Desk and Tier Two support during business hours for technology related issues.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>		BUDGETED		
Complete work orders per SLA guidelines	% of work orders completed within SLA.	TBD	90%	90%	TBD
Respond to after hours/emergency requests within SLA.	% of after-hour support requests responded to within SLA	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Web Services	<b>DEPT/PROG:</b> I.T. 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>		All Users
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$153,680
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Average # daily visits		44,789	45,000	45,000
Average # daily unique visitors		26,930	25,000	26,500
Average # daily page views		121,365	125,000	125,000
eGov # citizen request items		39	34	25
GovDelivery Subscribers		36,779	21,000	37,500
GovDelivery Subscriptions		69,621	45,000	70,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Respond to Citizen requests in a timely manner	Average time to respond to Citizen request from <a href="http://www.ScottCountyIowa.com">www.ScottCountyIowa.com</a> .	1.41	< = 1 Days	< = 1 Days	1.1
GovDelivery - Bulletins Sent	To Improve outreach to constituents and gets more value out of the GovDelivery Service	1105	400	200	1240
GovDelivery - Total Delivered	To Improve outreach to constituents and gets more value out of the GovDelivery Service	445,809	400,000	100,000	283,230
GovDelivey - Unique Email Opens	To Improve outreach to constituents and gets more value out of the GovDelivery Service	136419 (30.8)	100,000 (25%)	25%	85,334 (30.6)

## Non-Departmental Fleet



Angela K. Kersten, County Engineer

**MISSION STATEMENT: To provide safe and serviceable vehicles at the most economical way to internal county customers**

<b>ACTIVITY/SERVICE:</b>	Fleet Services	<b>DEPT/PROG:</b> NonDept/Fleet 2304			
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b> Internal Vehicle Maintenance			
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$	1,400,000	
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	
				<b>9 MONTH</b>	
				<b>ACTUAL</b>	
Vehicle Replacement-Excluding Conservation	\$	541,953	\$ 1,200,000	\$ 1,400,000	\$ 389,866
Vehicle downtime less than 24 hours		94%	95%	95%	93%
Average time for service Non-secondary Roads Vehicles		30 Minutes	45 Minutes	45 Minutes	27 Minutes
Average time for Service Secondary Roads Equipment		98 Minutes	240 Minutes	240 Minutes	97 Minutes

**PROGRAM DESCRIPTION:**

To provide modern, functional and dependable vehicles in a ready state so that Scott County citizens needs are met with the least cost and without interruption.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To maintain high levels of service to Scott County vehicles	Service within 10% of manufacture's recommended hours or miles	97%	95%	95%	97%
To provide time sensitive mobile repairs	Respond to all mobile calls within 1 hr.	97%	95%	95%	97%
To provide customers timely servicing or repairs	Begin repairs within 10 minutes of show time	100%	95%	95%	100%
To provide communications to customers that servicing or repairs are complete	Contact customer within 10 minutes of completion.	100%	95%	95%	99%

# Planning and Development



Chris Mathias, 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.

<b>ACTIVITY/SERVICE:</b>	Planning & Development Administration	<b>DEPARTMENT:</b>	P & D 25A		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Entire County		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$53,511
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Appropriations expended		\$474,333	\$ 541,419	\$ 535,108	\$ 412,967
Revenues received		\$329,943	\$ 292,720	\$ 292,720	\$ 257,278

**PROGRAM DESCRIPTION:**

Administration of the Planning and Development Departments duties and budget. Prepare, review and update the Scott County Comprehensive Plan as recommended by the Planning and Zoning Commission.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	88%	95%	95%	77%
Implementation of adopted County Comprehensive Plan	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan	100%	100%	100%	100%
Maximize budgeted revenue	To retain 100% of the projected revenue	88%	100%	100%	83%

<b>ACTIVITY/SERVICE:</b>	Building Inspection/code enforcement	<b>DEPARTMENT:</b>	P & D 25B		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Unincor/28ECities		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$401,331
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total number of building permits issued		1,298	1,000	1,000	867
Total number of new house permits issued		66	75	70	53
Total number of inspections completed		3,771	2,500	2,500	2,359

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	1298	1000	1000	867
Review and issue building permit applications for new houses within five working days of application	All new house permits are issued within five working days of application	66	75	75	53
Complete inspection requests within two days of request	All inspections are completed within two days of request	3,771	2,500	2,500	2,359

<b>ACTIVITY/SERVICE:</b>	Zoning and Subdivision Code Enforcement	<b>DEPARTMENT:</b>	P & D 25B		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Unincorp Areas		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$64,213
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Review of Zoning applications		6	10	10	9
Review of Subdivision applications		4	10	10	2
Review Plats of Survey		19	50	50	13
Review Board of Adjustment applications		5	10	10	3

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	10	20	20	11
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	5	10	10	3
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	95%	90%	90%	90%

<b>ACTIVITY/SERVICE:</b>	Floodplain Administration	<b>DEPARTMENT:</b>	P & D 25B		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	Uninco/28ECities		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$5,351
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Floodplain permits issued		6	10	10	1

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations	6	10	10	1



<b>ACTIVITY/SERVICE:</b>	E-911 Addressing Administration	<b>DEPARTMENT:</b>	P & D 25B		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	Unincorp Areas		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$5,351
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of new addresses issued		17	50	40	13

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	17	50	40	13

<b>ACTIVITY/SERVICE:</b>	Tax Deed Administration	<b>DEPARTMENT:</b>	P & D 25A		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	Entire County		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,766
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Tax Deed taken		6	25	25	0
Number of Tax Deeds disposed of		6	0	0	28

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	6	25	25	0
Hold Tax Deed Auction	Number of County tax deed properties disposed of	6	0	0	28

<b>ACTIVITY/SERVICE:</b>	Housing	<b>DEPARTMENT:</b>		P & D 25A	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		Entire County	
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,766
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Amount of funding for housing in Scott County		\$ 365,475	\$ 1,100,000	\$ 1,100,000	\$ 720,756
Number of units assisted with Housing Council funding		935	350	350	314

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$ 365,475	\$ 1,100,000	\$ 1,100,000	\$ 720,756
Housing units developed or inhabited with Housing Council assistance	Number of housing units	935	350	350	314
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$ 728,200	\$ 2,825,000	\$ 2,825,000	\$ 789,005

<b>ACTIVITY/SERVICE:</b>	Riverfront Council	<b>DEPARTMENT:</b>	P & D 25A		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Entire County		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,819
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Quad City wide coordination of riverfront projects		4	6	4	4

**PROGRAM DESCRIPTION:**

Participation and staff support with Quad Cities Riverfront Council

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attend meetings of the Riverfront Council	Quad City wide coordination of riverfront projects	4	6	4	4

# Recorder's Office

Rita Vargas, Recorder



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	Recorder 26	<b>ADMIN</b>	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$203,023
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total Department Appropriations		\$814,571	\$884,452	\$939,619	\$637,252

**PROGRAM DESCRIPTION:**

Record official records of documents effecting title to real estate, maintain a military and tax lien index. Issue recreational vehicle license, titles and liens. Issue hunting and fishing license. Issue certified copies of birth, death and marriage. Report and submit correct fees collected to the appropriate state agencies by the 10th of the month.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff quarterly or as needed to openly discuss changes and recommended solutions.	7	4	4	6
Cross train staff in all core services	Allow adequate staffing in all core service department to ensure timely processing and improved customer service	75%	100%	100%	75%

<b>ACTIVITY/SERVICE:</b>	Real Estate & DNR Records	<b>DEPARTMENT:</b> Recorder 26B		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$523,259
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Number of real estate documents recorded		40,137	30,500	35,000
Number of electronic recordings submitted		21,149	11,000	17,000
Number of transfer tax transactions processed		4,363	4,000	3,500
% of real estate docs electronically submitted		53%	35%	49%
Conservation license & recreation regist		11,328	5,000	5,000

NOTE: Boat registration renewal occur every three years.

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.	Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer.	100%	100%	100%	100%
Ensure all real estate documents electronically submitted for recording are placed on record with in 48 hrs and the correct fee is collected.	Information is available for public viewing within 24 hrs of indexing	100%	100%	100%	100%
Digitize real estate documents recorded between 1971-1988	Allow the public to access documents electronically from our website anytime.	75%	75%	75%	75%
Ensure timely processing of all requests for ATV, ORV, Snowmobile, and boat registrations and titles. Execute hunting/fishing licenses	If received before 4pm, process all DNR requests the same day	100%	100%	100%	100%
Ensure accuracy in all DNR licensing and reporting.	Collect correct fees from customers. Provide accurate monthly fees and reports to Iowa Department of Revenue	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Vital Records	<b>DEPARTMENT:</b> Recorder 26D		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$199,872
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of certified copies requested		18,343	13,000	13,000
Number of Marriage applications processed		912	1,000	1,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Accept Marriage Applications in person or via mail. These are entered into the database the same day as received .	Immediately process and issue the Marriage Certificate. This eliminates the customer having to return in 3 days to pick up certificate.	100%	100%	100%	100%
Ensure timely processing of funeral home certified copy requests	If received prior to 4pm, process funeral home requests same day they are received.	100%	100%	100%	100%
Ensure timely processing of certified copy requests for the public	If received prior to 4pm, process vital record requests same day they are received.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Passports	<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$13,465
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of Passports Processed		311	300	400
Number of passport photos processed		225	100	150

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure all customers passport applications are properly executed the same day the customers submits the paperwork	If received before 2:00pm, the completed applications and transmittal sheet are ailed to the U.S. Department of State the same day	100%	100%	100%	100%
Ensure all passport applications are received at the passport processing facility	Track each passport transmittal daily to ensure it was received by the appropriate facility. Troubleshoot any errors with local post office and passport facility.	100%	100%	100%	100%
Offer passport photo services	Allow passport customers one stop by executing passports and providing passport photo services to new and renewing passport customers.	100%	100%	100%	100%



## Secondary Roads

Angie Kersten, County Engineer



**MISSION STATEMENT: To maintain Scott County Roads and Bridges in a safe, efficient, and economical manner and to construct new roads and bridges in the same safe, efficient and economical manner.**

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$366,000
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Resident Contacts		1050	400	1000	715
Permits		301	800	500	287

**PROGRAM DESCRIPTION:**

To provide equal, fair and courteous service for all citizens of Scott County by being accessible, accommodating and responding to the needs of the public by following established policies and procedures.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To be responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 48 hours	98%	100%	100%	98%
To be responsive to requests for Moving permits	Permit requests approved within 24 Hours	100%	100%	100%	100%
To provide training for employee development	Conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available	100%	100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	95%	98%	98%	95%

<b>ACTIVITY/SERVICE:</b>	Engineering	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$1,430,500
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Project Preparation		10	6	9	7
Project Inspection		6	12	11	3
Projects Let		6	3	6	4

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract orders.	100%	98%	98%	100%
Give staff the required training to allow them to accurately inspect and test materials during construction	Certification are 100% maintained	100%	100%	100%	100%
Prepare project plans to be let on schedule	100% of projects are let on schedule	98%	98%	98%	100%
Engineer's Estimates	Estimates for projects are within 10% of Contract	100%	95%	95%	100%

<b>ACTIVITY/SERVICE:</b>	Construction	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$2,576,000
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Bridge Replacement		0	1	1	0
Federal and State Dollars		\$1,531,778	\$2,057,823	\$6,750,000	\$1,952,038
Pavement Resurfacing		1	1	7	1
Culvert Replacement		2	2	0	1

**PROGRAM DESCRIPTION:**

To provide for the best possible use of tax dollars for road and bridge construction by (A) using the most up to date construction techniques and practices therefore extending life and causing less repairs, (B) analyzing the existing system to determine best possible benefit to cost ratio and (C) by providing timely repairs to prolong life of system.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To make use of Federal and State funds for Bridge replacements within Federal and State Constraints	To not allow our bridge fund to exceed a 6 year borrow ahead limit	100%	100%	100%	100%
To fully utilize Federal and State FM dollars for road construction	Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available.	100%	100%	100%	100%
Replace culverts as scheduled in five year plan	All culverts will be replaced as scheduled	100%	100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Rock Resurfacing	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$1,000,000
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Blading - Miles		378	378	337
Rock Program - Miles		117	120	120

**PROGRAM DESCRIPTION:**

To provide a safe, well-maintained road system by utilizing the latest in maintenance techniques and practices at a reasonable cost while providing the least possible inconvenience to the traveling public.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	100%
Maintain a yearly rock resurfacing program to insure enough thickness of rock	Insure enough thickness of rock to avoid mud from breaking through the surface on 80% of all Gravel Roads (frost Boils excepted)	90%	90%	90%	100%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	90%	95%	95%	98%

<b>ACTIVITY/SERVICE:</b>	Snow and Ice Control	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$605,000
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Tons of salt used		1120	1,700	1,700	1,225
Number of snowfalls less than 2"		19	15	15	22
Number of snowfalls between 2" and 6"		2	6	6	4
Number of snowfalls over 6"		1	3	3	1

**PROGRAM DESCRIPTION:**

To provide modern, functional and dependable methods of snow removal to maintain a safe road system in the winter months.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
In accordance with our snow policy, call in staff early after an overnight snow event	All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches	100%	100%	100%	100%
Keep adequate stores of deicing materials and abrasives	Storage facilities not to be less than 20% of capacity	100%	100%	100%	100%
To make efficient use of deicing and abrasive materials.	Place deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Traffic Control	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$387,500
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Signs		7,101	7,101	7,101	7,101
Miles of markings		195	200	200	0

**PROGRAM DESCRIPTION:**

To provide and maintain all traffic signs and pavement markings in compliance with Federal Standards.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain all signs and pavement markings	Hold cost per mile for signs, paint, and traffic signals to under \$325/mile	100%	100%	100%	100%
Maintain pavement markings to Federal standards	Paint all centerline each year and half of all edge line per year	100%	100%	100%	100%
Maintain all sign reflectivity to Federal Standards	Replace 95% of all signs at end of reflective coating warranty	95%	95%	95%	95%

<b>ACTIVITY/SERVICE:</b>	Road Clearing / Weed Spray	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$376,000
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Roadside Miles		1,148	1,148	1,148	1,148
Percent of Road Clearing Budget Expended		81.00%	85.00%	85.00%	84.80%
Cost of HydroSeeder mix (bale)		\$24.00	\$19.00	\$19.00	\$19.00
Amount of mix used		120	200	200	80

**PROGRAM DESCRIPTION:**

To maintain the roadsides to allow proper sight distance and eliminate snow traps and possible hazards to the roadway and comply with State noxious weed standards.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at all intersections per AASHTO Standards	95%	95%	95%	95%
Plant Native Iowa Grasses and Flowers in the Right of way	Native Plants help to control weeds with less chemicals and create a more aesthetic roadway.	80%	80%	80%	80%
Remove brush from County Right of way on All Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on roads	95%	95%	95%	95%
To maintain vegetation free shoulders on paved roads	Maintain a program that eliminates vegetation on all paved road shoulders	90%	90%	90%	90%
To stay within State requirements on Noxious weeds	Keep all noxious weeds out of all county right of way	90%	90%	90%	90%

<b>ACTIVITY/SERVICE:</b>	Roadway Maintenance	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$2,805,500
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Miles of Roadside		1,148	1,148	1,148	1,148
Number of Bridges and Culverts over 48"		650	650	650	650

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	95%	95%	95%	95%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	100%	100%	100%



<b>ACTIVITY/SERVICE:</b>	Macadam	<b>DEPT/PROG:</b> Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$45,000
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of potential Macadam projects		30	24	30
Cost of Macadam stone per ton		\$9.25	\$9.25	\$10.20
Number of potential Stabilized Base projects		11	11	21
Cost per mile of Stabilized Projects		\$70,000	\$40,000	\$90,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain an active Macadam and Stabilized Base program	Annually monitor potential projects for eligibility and complete one project per year if eligible	100%	100%	100%	100%
Review culverts on macadam project for adequate length	Extend short culverts as per hydraulic review	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	General Roadway Expenditures	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$3,409,500
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Facilities		7	7	7	7

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain buildings and grounds to extend lifetime	Inspect facilities annually for scheduling maintenance	100%	100%	100%	100%
Complete inventory checks to effectively manage stock materials	Count each part in stock twice per year	100%	100%	100%	100%

# Sheriff's Office

Tim Lane, Sheriff's Office



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

<b>ACTIVITY/SERVICE:</b>	Sheriff's Administration	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$928,521
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Ratio of administrative staff to personnel of < or = 4.5%		2.91%	2.75%	2.50%	3.33%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase cost savings on supply orders	All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value.	3	3	3	3
Decrease the number of exceptions on purchase card exception report	2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle.	<2%	<2%	<2%	<2%
All payroll will be completed and submitted by deadline.	100% of Sheriff's Office payroll will be completed by 10:00 a.m. on the Tuesday following payroll Monday.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Traffic Enforcement	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVE</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$5,595,184
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of traffic contacts		5,176	7,500	5,000	3,241

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 600 hours of traffic safety enforcement and education.	623	660	660	381

\*\*Began GTSB traffic enforcement the end of February, 2021, ending COVID restrictions.

<b>ACTIVITY/SERVICE:</b>	Jail	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$11,630,757
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Inmate instances of programming attendance		5,435	26,000	15,000	6,215
The number of inmate and staff meals prepared		292,865	300,000	300,000	228,334
Jail occupancy		257	295	280	275
Number of inmate/prisoner transports		2,405	1,750	2,000	2,304

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Operate a secure jail facility	Maintain zero escapes from the Jail facility	0	0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility	0	0	0	0
Classification of prisoners	100 % of all prisoners booked into the Jail will be classified per direct supervision standards.	100	100	100	100

<b>ACTIVITY/SERVICE:</b>	Civil	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$408,659
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of attempts of service made.		14,747	15,000	15,000	11,320
Number of papers received.		9,536	10,000	10,000	7,220
Cost per civil paper received.		\$44.39	\$36.00	\$35.00	\$43.57

**PROGRAM DESCRIPTION:**

Serve civil paperwork in a timely manner.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.	1	1	1	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities	0	0	0	0
Timely service of civil papers	Number of days civil papers are served. All civil papers will be attempted at least one time within the first 7 days of receipt.	4.77	4.5	5.5	5.4
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	83.5%	90.0%	90.0%	94.0%

<b>ACTIVITY/SERVICE:</b>	Investigations	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,214,692
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Crime Clearance Rate		88%	80%	80%	86%

**PROGRAM DESCRIPTION:**

Investigates crime for prosecution.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete home compliance checks on sex offenders in Scott County.	Complete 415 home compliance checks annually on sex offenders	724	600	800	604
To increase drug investigations by the Special Operations Unit	Investigate 140 new drug related investigations per quarter	279	250	250	240
To increase the number of follow up calls with victims of cases of sexual assault, child abuse and domestic violence.	Increase the number of follow up calls with reviewed sexual assault, child abuse and domestic violence cases by 80 per year	90	80	100	91
To ensure sex offenders in Scott County are complying with their tiered verifications	Complete 480 sex offender registrations annually	1281	480	550	997

<b>ACTIVITY/SERVICE:</b>	Bailiff's	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,062,888
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of prisoners handled by bailiffs		10,453	8,500	11,000	8,676
Number of warrants served by bailiffs		1,644	1,400	1,400	1,275

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex	0	0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another	0	0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011	0	0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings	0	0	0	0



<b>ACTIVITY/SERVICE:</b>	Civil Support	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$454,952
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Maintain administrative costs to serve paper of < \$30		\$45.56	\$45.00	\$45.00	\$46.76
Number of civil papers received for service		9,536	10,000	10,000	7,220

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Timely process of civil papers.	Civil papers, excluding garnishments, levies and sheriff sales, will be entered and given to a civil deputy within 3 business days.	<3	<3	<3	<3
Respond to weapons permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application.	<30	<30	<30	<30
Timely process of protective orders and mental injunctions.	All protective orders and mental injunctions will be entered and given to a civil deputy for service the same business day of receipt.	1	1	1	1
Timely response to requests for reports/records	All report and record requests will be completed within 72 hours of receipt	<72	<72	<72	<72

# Board of Supervisors



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

<b>ACTIVITY/SERVICE:</b>	Legislative Policy and Policy Dev	<b>DEPT/PROG:</b> BOS		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> 201,991
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Number of special meetings with brds/comm and agencies	2	5	5	14
Number of agenda discussion items	9	70	70	25
Number of special non-biweekly meetings		40	30	8

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board action.	99%	98%	98%	100%

<b>ACTIVITY/SERVICE:</b>	Intergovernmental Relations	<b>DEPT/PROG:</b>	BOS 29A		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	201,991
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Attendance of members at Bi-State Regional Commission		30/36	32/36	32/36	100%
Attendance of members at State meetings		NA	100%	100%	100%
Attendance of members at boards and commissions mtgs		NA	95%	95%	100%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Attendance of board members at intergovernmental meetings.	98%	95%	95%	100%

# Treasurer

Tony Knobbe County Treasurer



**MISSION STATEMENT: To provide consistent policies and procedures for all citizens by offering skillful, efficient, responsive, versatile, involved, courteous and excellent customer service (SERVICE).**

<b>ACTIVITY/SERVICE:</b>	Tax Collections	<b>DEPARTMENT:</b>		Treasurer	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$685,992
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Issue tax/SA statements and process payments		193,372	190,000	190,000	102,940
Issue tax sale certificates		1,275	1,000	1,000	0
Process elderly tax credit applications		608	700	700	234

**PROGRAM DESCRIPTION:**

Collect all property taxes and special assessments due within Scott County. Report to each taxing authority the amount collected for each fund. Send, before the 15th of each month, the amount of tax revenue, special assessments, and other moneys collected for each taxing authority in the County for direct deposit into the depository of their choice.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	95%	90%	90%	95%

<b>ACTIVITY/SERVICE:</b>	Motor Vehicle Reg - Courthouse	<b>DEPARTMENT:</b>	Treasurer		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$866,247
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2020-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of vehicle renewals processed		115,583	120,000	120,000	86,649
Number of title and security interest trans. processed		79,944	83,000	83,000	54,043
Number of junking & misc. transactions processed		23,636	19,000	19,000	9,169

**PROGRAM DESCRIPTION:**

Provide professional motor vehicle service for all citizens. The Treasurer shall issue, renew, and replace lost or damaged vehicle registration cards or plates and issue and transfer certificates of title for vehicles.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2020-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,931,322	\$1,785,000	\$1,785,000	\$1,429,722
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	95%	90%	90%	95%

<b>ACTIVITY/SERVICE:</b>	County General Store	<b>DEPARTMENT:</b>	Treasurer		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$576,484
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total dollar amount of property taxes collected		16,610,713	14,000,000	10,000,000	7,175,231
Total dollar amount of motor vehicle plate fees collected		3,555,117	7,750,000	7,000,000	10,862,763
Total dollar amt of MV title & security interest fees collected		4,044,919	4,200,000	4,200,000	5,730,916

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	4.80%	4.50%	4.50%	2.28%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	11.80%	27.00%	12.00%	29.97%
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	95%	90%	90%	95%

<b>ACTIVITY/SERVICE:</b>	Accounting/Finance	<b>DEPARTMENT:</b>		Treasurer
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$926,517
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of receipts issued		8,605	9,250	9,500
Number of warrants/checks paid		8,541	10,000	9,000
Dollar amount available for investment annually		566,523,755	450,000,000	450,000,000
				543,329,155

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	99%	90%	90%	95%

# Youth Justice Rehabilitation Center



Jeremy Kaiser, Director

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

<b>ACTIVITY/SERVICE:</b>	Detainment of Youth	<b>DEPARTMENT:</b> YJRC 22.2201		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 01 General	<b>BUDGET:</b>	<b>\$1,006,001</b>
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of persons admitted		157	350	400
Average daily detention population		10	20	25
# of days of juveniles placed out of county		124	2,200	3,650
# of total days client care		3,751	7,300	9,125
				<b>9 MONTH</b>
				<b>ACTUAL</b>

**PROGRAM DESCRIPTION:**

Detainment of youthful offenders who reside in Scott County. Provide children with necessary health care, clothing, and medication needs in compliance with state regulations, in a fiscally responsible manner. Facilitate and assist agencies with providing educational, recreational, spiritual, and social-skill programming to the residents in our care.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$350 per day after revenues are collected.	\$382	\$350	\$350	\$306



<b>ACTIVITY/SERVICE:</b>	Safety and Security	<b>DEPARTMENT:</b> YJRC 22.2201		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$1,006,001
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of escape attempts		0	0	0
# of successful escapes		0	0	0
# of critical incidents		96	100	100
# of critical incidents requiring staff physical intervention		22	40	40
				<b>9 MONTH ACTUAL</b>
				1
				0
				81
				25

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 60% of the time.	77%	60%	60%	69%

<b>ACTIVITY/SERVICE:</b>	Dietary Program	<b>DEPARTMENT:</b> YJRC 22.2201		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 01 General	<b>BUDGET:</b>	<b>\$60,680</b>
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Revenue generated from CNP reimbursement		35,161	34,000	25,000
Grocery cost		53,208	60,000	60,000

**PROGRAM DESCRIPTION:**

Serve residents nutritious food three meals a day, plus one snack in a fiscally-responsible manner. Claim child nutrition program reimbursement through the state of Iowa to generate revenue.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$7.50 after CNP revenue.	\$4.81	\$6.00	\$7.00	\$5.36

<b>ACTIVITY/SERVICE:</b>	In Home Detention Program	<b>DEPARTMENT:</b>	YJRC 22B	
<b>Semi-core service</b>	Community Add On	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	<b>BUDGET:</b>	<b>\$65,133</b>
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# residents referred for IHD program		67	75	75
# of residents who complete IHD program successfully		49	66	66

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for In Home Detention complete the program successfully.	73%	88%	90%	79%

<b>ACTIVITY/SERVICE:</b>	Auto Theft Accountability Program	<b>DEPARTMENT:</b>	YJRC 22B	
<b>Semi-core service</b>	Community Add On	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	<b>BUDGET:</b>	<b>\$39,474</b>
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of juveniles referred for ATA Program		22	25	25
# of juveniles who complete ATA program successfully		12	20	20
				11 on track*
				8 reverted*

**PROGRAM DESCRIPTION:**

First time juvenile offenders of property crime in Scott County have the option of completing the Auto Theft Accountability Program, which attempts to divert them from the court system and secure detainment. The Program utilizes restorative practices to teach accountability and repair harms.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	55%	80%	80%	74% on track or completed

<b>ACTIVITY/SERVICE:</b>	Youth Centered Meetings	<b>DEPARTMENT:</b>	YJRC 22B	
<b>Semi-core service</b>	Community Add On	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	<b>BUDGET:</b>	<b>\$19,737</b>
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of juveniles referred for YCM Program		10	10	10
# of juveniles who complete YCM program successfully		NA	5	8
				*on track

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To ensure that all juveniles who are referred for Youth Centered Meetings are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for youth Centered Meetings will complete all meetings successfully.	NA- STILL IN PROGRESS	80%	80%	86%

<b>ACTIVITY/SERVICE:</b>	School Based Restorative Justice Program	<b>DEPARTMENT:</b>	JDC 22B		
<b>Semi-core service</b>	Community Add On	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	<b>BUDGET:</b> \$138,159		
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of juveniles referred for SBRJ Program		798	NA	500	665
# of juveniles who complete mediation successfully		746	NA	450	615

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To ensure that all juveniles who are referred for School Based Restorative Mediation are given every opportunity to successfully complete the program	90% or more of juveniles who are referred for school based restorative mediation will complete mediation successfully	93%	NA	90%	92%

## BI-STATE REGIONAL COMMISSION

Director: Denise Bulat, Phone: 309-793-6300, Website: [bistateonline.org](http://bistateonline.org)

**MISSION STATEMENT: To serve as a forum for intergovernmental cooperation and delivery of regional programs and to assist member local governments in planning and project development.**

<b>ACTIVITY/SERVICE:</b>	Metropolitan Planning Organization (MPO)	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$27,074
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Urban Transportation Policy & Technical Committee meetings		21	18	20	14
Urban Transportation Improvement Program document		1	1	1	0
Mississippi River Crossing meetings		6	4	4	0
Bi-State Trail Committee & Air Quality Task Force meetings		8	8	8	4

**PROGRAM DESCRIPTION:**

Regional Urban Transportation Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Road & trail construction; bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$5.28 Million of transportation improvement programmed	\$5.28 Million of transportation improvement programmed	9.58 Million of transportation improvement programmed	9.58 Million of transportation improvement programmed

<b>ACTIVITY/SERVICE:</b>	Regional Planning Agency (RPA)	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$2,320	
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Region 9 Transportation Policy & Technical Committee meetings		7	8	8	6
Region 9 Transportation Improvement Program document		1	1	1	0
Transit Development Plan		0	0	1	1

**PROGRAM DESCRIPTION:**

Regional Rural Transportation Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$1.47 Million of transportation improvement programmed	\$1.47 Million of transportation improvement programmed	\$1.6 Million of transportation improvement programmed	\$1.6 Million of transportation improvement programmed



<b>ACTIVITY/SERVICE:</b>	Regional Economic Development Planning	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$13,151
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Comprehensive Economic Development Strategy document		1	1	1	1
Maintain Bi-State Regional data portal & website		1	1	1	1
EDA funding grant applications		1	1	1	1
Small Business Loans in region		5	5	4	1

**PROGRAM DESCRIPTION:**  
Regional Economic Development Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Regional Services	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$34,810
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Joint purchasing bids and purchases		11	15	14	11
Administrator/Elected/Department Head meetings		30	29	30	20

**PROGRAM DESCRIPTION:**

Coordination of Intergovernmental Committees & Regional Programs

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	100%

**Center for Active Seniors, Inc. (CASI)**

President/CEO: Laura Kopp, Phone: 563-386-7477, Website: www.casiseniors.org

**MISSION STATEMENT: To provide services that promote independence and enrich the lives of older adults through socialization, health, wellness and supportive services.**

<b>ACTIVITY/SERVICE:</b>	Outreach	<b>DEPARTMENT:</b>	39.3901	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	700	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$165,614
<b>OUTPUTS</b>		<b>2020-21</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
Unduplicated # Served (enrolled and not enrolled)	2,106	2,050	2,050	1,567
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)	19,513	18,500	19,000	15,317
# of clients being enrolled in Home and Community Based Services (Homemaker, Transportation, Home Delivered Meals, Food Pantry Assistance, Summer Heat Relief) - Duplicated number due to clients being eligible for more than one HCBS.	1,377	1,435	1,200	1,121
<b>Number of clients enrolled in:</b>				
<b>HCBS: Transportation</b>	N/A	N/A	35	69
<b>HCBS: Congregate, Home Delivery Meals &amp; food pantry assistance at the end of the quarter</b>	N/A	N/A	365	99
<b>HCBS: Home Maker Services</b>	N/A	N/A	35	43
<b>HCBS: SEAP (Supplemental Emergency Assistance Program)</b>	N/A	N/A	85	96
<b>HCBS: CASI's Summer Heat Relief Program (May - September)</b>	N/A	N/A	100	34
<b>HCBS: Quad Cities Senior Secret Santa (August - December)</b>	N/A	N/A	390	346
<b>Fed Benefits: Medicare</b>	N/A	N/A	28	17
<b>State Benefits: Medicaid/IA Waivers</b>	N/A	N/A	150	148
<b>Fed Benefits: Social Security</b>	N/A	N/A	15	13
<b>Fed/State Benefits: Veterans Administration</b>	N/A	N/A	5	13
<b>Fed/State Benefits: SNAP</b>	N/A	N/A	90	96
<b>State Benefits: IA Rent Reimbursement Assistance Program</b>	N/A	N/A	150	294
<b>Fed/State Benefits: HUD Housing</b>	N/A	N/A	168	128
<b>Fed/State Benefits: COVID-19 assistance</b>	N/A	N/A	500	80

**PROGRAM DESCRIPTION:**

To assist Scott County older adults in maintaining independent living by A) completing comprehensive assessments to determine individual needs: B) referrals to local, state and federal programs and services C) providing referral/assistance to determine individual needs. D) implementation and monitoring of programs and services for client. *Definitions: Enrolled Client -CASI Intake, IDA Intake and applications for Federally-funded programs and services. Non-Enrolled Client - No Intake on file.*

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Client maintains a level of independence and remains at home for a longer length of time.	90% of the clients enrolled in the program will be in their home at the end of each quarter.	92.00%	90%	90%	97.00%

<b>ACTIVITY/SERVICE:</b>	Adult Day Services	<b>DEPARTMENT:</b> CASI 39.3903		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		228
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$48,136
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Unduplicated participants		56	N/A	40
Admissions		28	10	15
# of VA Assisted Participants		12	10	10
# of Medicaid Assisted Participants		13	20	20
# of Respite Hours Provided		N/A	N/A	22,000
# of Activities that clients participate in that help them maintain their current level of functioning.		N/A	N/A	1,200
				<b>9 MONTH ACTUAL</b>
				47
				28
				7
				11
				12,670
				1,080

**PROGRAM DESCRIPTION:**

Jane's Place Adult Day Services provides supportive services to elderly Scott County residents who are at risk of premature nursing home placement while also providing caregiver respite. Jane's Place, a low cost alternative to long-term-care placement, allows participants to stay in their home environment 12 to 18 months longer than those who do not utilize adult day services.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Program will increase the caregivers' quality of life by providing caregiver respite.	98% of caregivers will be satisfied with program and report improved quality of life. Results are measured during the second and fourth quarter of the fiscal year.	100%	98%	98%	100%
Adult day services extends the participant's level of independence and quality of life allowing them to remain in their current home environment longer.	85% of adult day services participants continue to live in their current home environment at the end of each quarter..	75%	75%	85%	79%

## Center for Alcohol & Drug Services, Inc. (CADS)

Director: Dennis Duke, phone: 309-779-2023, Website: [www.cads-ia.com](http://www.cads-ia.com)

**MISSION STATEMENT: The Center for Alcohol & Drug Services, Inc. is a non-profit organization established to provide quality substance abuse education, prevention, assessment, treatment, and referral services.**

<b>ACTIVITY/SERVICE:</b>	Detoxification, Evaluation & Treatment	<b>DEPARTMENT: CADS</b>		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		800
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$295,432
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of admissions to the detoxification unit.		512	760	500
				213

### PROGRAM DESCRIPTION:

The Center for Alcohol & Drug Services, Inc. will provide social (non-medical) detoxification services, evaluations, and treatment services at our Country Oaks residential facility.

<b>PERFORMANCE MEASURE</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Clients will successfully complete detoxification.	At least 75% of the clients who enter detoxification will successfully complete that process and not discharge against advice.	78% 397/512 did not discharge against advice	90% (684 / 760)	75% / (375 / 500)	87% 185 / 213 clients did not discharge against advice
Clients will successfully complete detoxification.	At least 55% of the clients who complete detoxification will transition to a lower level of care within CADS services (residential, halfway, outpatient) within 30 days of transition	46% 233/512 transitioned to lower level of care	55% (418 / 760)	55% (275 / 500)	49% (104 / 213) clients transitioned to lower level of care
Clients will successfully complete detoxification.	At least 50% of the detox clients who will have their needs addressed will avoid readmission for the quarter.	N/A	50% (380/760)	50% (250/500)	89% (190 / 213) clients did not readmit to detox

<b>ACTIVITY/SERVICE:</b> Criminal Justice Program		<b>DEPARTMENT:</b> CADS		
<b>Director:</b> Dennis Duke, phone: Core		<b>RESIDENTS SERVED:</b>		225
<b>BOARD GOAL:</b> Performing Organization		<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$352,899
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
<b>Number of criminal justice clients provided case management.</b> <i>(These clients include non OWI criminal court involved clients).</i>	291	575	450	297
<b>Number of Clients admitted to the Jail Based Treatment Program</b>	36 since 7/1/21	90	80	40
<b>Number of Scott County Jail inmates referred to Country Oaks</b>	11 since 7/1/21	15	15	10 (+ additional off inmate status)

**PROGRAM DESCRIPTION:**

The CENTER will provide services for criminal justice clients referred from the Scott County Jail, the Courts, or other alternative programs in the Jail Based Treatment Program and/or in any of the CENTER'S continuum of care (residential, half way house, outpatient, or continuing care).

<b>PERFORMANCE MEASURE</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
<i>Clients will demonstrate increased success potential through use of case management and treatment services</i>	<b>100 clients will stay engaged in treatment for at least 90 days.</b>	NA	135	100 Clients at 110 days	33 clients at least 90 days; an additional 31 clients at 70-89 days
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	<b>At least 90% of the clients will remain involved with treatment services for at least 30 days after release from jail.</b>	92% 11/12 remain active at least 30 days after release from jail. Others still incarcerated, transferred, etc.	85%	90% (27/30)	71% (5/7) clients transitioned to treatment services engaged at least 30 days after release; additional pending 30 days
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	<b>At least 70% of clients will successfully complete all phases of the Jail Based Treatment Program</b>	50% 4/8 discharged successfully completed all phases	67%	70% (14/ 20)	29% (2/7) clients successfully completed first half of year; percent not reflective of those actively engaged therefore have not yet "completed"

<b>ACTIVITY/SERVICE:</b> Prevention		<b>DEPARTMENT:</b> CADS		
<b>Director:</b> Dennis Duke, phone: Community Add On		<b>RESIDENTS SERVED:</b>		1500
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$40,000
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
		<b>9 MONTH</b>		
		<b>ACTUAL</b>		
Number of Scott County Residents receiving indicated or selective prevention services in person or through virtual trainings	2,510 total residents served; 414 are selective/indicated	1,400	1,500	1,621

**PROGRAM DESCRIPTION:**

CADS conducts substance abuse prevention and awareness programs focused on educational and informational opportunities for those at risk (selective population) and persons exhibiting the early stages of use or related problem behavior. Skills and programs focus on changing the perception of harm in relation to marijuana and alcohol. Populations include youth groups, adults, community stakeholders, business professionals, faith-based organizations, colleges and universities, etc.

<b>PERFORMANCE MEASURE</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Individuals receiving prevention services will gain skills and knowledge related to alcohol and marijuana.	At least 90% of the individuals reported an increased understanding of substance abuse and like issues through the use of surveys.	75% increased knowledge; 21% maintained knowledge	90% or 1260/1400	90% or 1350/1500	77% increased; 17% maintained knowledge

## Community Health Care

CEO: Tom Bowman 563-336-3000 website chqca.org

**MISSION STATEMENT:** Community Health Care serves the Quad Cities with quality health care for all people in need.

<b>ACTIVITY/SERVICE:</b>	Scott County Population Data	<b>DEPARTMENT:</b>	40.4001		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	19,360		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$302,067
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Visits of clients below 100% Federal Poverty Level		13,635	15,192	15,500	10,985
Visits of clients below 101 - 138% Federal Poverty Level		3,689	3,692	3,800	2,296
Visits of clients above 138% Federal Poverty Level		5,484	4,820	4,900	4,583
# of prescriptions filled for those living in Scott County and using the sliding fee scale		5,996	5,424	5,600	4,313
Scott County Residents served		13,313	14,000	14,350	19,360
Scott Co Residents utilizing Medical Sliding Fee Program		6,061	3,525	3,575	17,864
Scott Co Residents utilizing Pharmacy Sliding Fee Program		1,780	2,075	2,125	966

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	\$797,853	\$918,151	\$891,929	\$568,149
Scott County citizens will have insurance coverage: private, Medicaid or Medicare	At least 91% of the citizens seen at CHC will have some form of insurance coverage	92%	91%	92%	92%



# DURANT AMBULANCE

Lori Gruman 563-785-4540 durantamb@gmail.com

<b>ACTIVITY/SERVICE:</b>	Durant Ambulance	<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b> 7,500		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$20,000
<b>OUTPUTS</b>	<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>	<b>2022-23 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
Number of 911 calls responded to.	612	750	700	448
Number of 911 calls answered.	630	760	720	458
Average response time.	13:07	12	13	13:08

**PROGRAM DESCRIPTION:**

Emergency medical treatment and transport.

PERFORMANCE MEASUREMENT		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Respond to all 911 requests in our area	Responded to 99% of all 911 requests in our area	97%	Will respond to 99% of calls for service	Will respond to 98% of calls for service	98%
Calls for service will be responded to according to Iowa EMS best practice standards.	Responded within 20 minutes to 90% of the 911 requests in our area.	95%	Respond within 20 minutes to 90% of calls in Scott County	Respond within 20 minutes to 90% of calls in Scott County	94%

198 calls in Scott County; 186 calls responded to in 20 min or less= 94%

**EMA**

Dave Donovan, 563-505-6992, www.scottcountyiowa.com/ema



**MISSION STATEMENT: The Scott County Emergency Management Agency exists under Iowa Code 29C for the purposes of county-wide preparedness, mitigation, response, recovery, detection, protection and prevention of natural or man-made disasters.**

<b>ACTIVITY/SERVICE:</b>	Emergency Planning	<b>DEPARTMENT:</b>	68A		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	80 EMA		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	<b>BUDGET:</b>	\$138,063	
<b>OUTPUTS</b>		<b>2020-21 ACTUAL</b>	<b>2022-23 BUDGETED</b>	<b>2022-23 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
Revise and update multihazard plan in ESF format		100%	100%	100%	100%
Update Radiological Emergency Response Plans		100%	50%	50%	50%
Update Ancillary Plans and Annexes		50%	75%	75%	0%
Maintain approved county-wide mitigation plan		35%	100%	100%	100%

**PROGRAM DESCRIPTION:**

IAW Iowa Code 29C.9(6) Emergency planning means the annual maintenance of: the Scott County Multi-Hazard Emergency Operations Plan; Scott County Radiological Emergency Response Plans, and ancillary support plans (evacuation, debris management, volunteer management, etc.)

<b>PERFORMANCE MEASUREMENT</b>		<b>2020-21 ACTUAL</b>	<b>2022-23 BUDGETED</b>	<b>2022-23 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
5 year project. Re-write emergency plan to reflect 15 emergency support functions	Achieving the desired outcome ensures coordinated response and recovery operations for any hazard event in Scott County	100%	100%	100%	100%
Annual update of Scott County Off-Site Radiological Emergency Response Plan (risk county Exelon)	Achieving the desired outcome ensures coordinated response operations and safety for Scott County citizens	100%	50%	50%	50%
Annual update of Scott County Off-Site Radiological Emergency Response Plan (host county DAEC)	Achieving the desired outcome ensures coordinated response operations to support evacuees from Linn County	N/A	75%	75%	NA
Mitigation Planning	Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval	35%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Training	<b>DEPARTMENT:</b>	EMA 68A		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	Responders		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	80 EMA	<b>BUDGET:</b>	\$72,033
<b>OUTPUTS</b>		<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>	<b>2022-23 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
EMA Coordinator Training		100%	100%	100%	75%
Coordinate annual RERP training		100%	100%	100%	25%
Coordinate or provide other training as requested		100%	100%	100%	75%

**PROGRAM DESCRIPTION:**

Maintenance of dissemination of training and exercise opportunities for Scott County responders

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22 ACTUAL</b>	<b>2022-23 BUDGETED</b>	<b>2022-23 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100%	100%	75%
Coordinate / provide training for EOC staff and other agencies to support radiological emergency response	Annual documentation of coordination for or providing training required to maintain federal support of this agency.	100%	100%	100%	25%
Fulfill requests for training from responders, jurisdictions or private partners.	Meeting the needs of local agency / office training is a fundamental service of this agency and supports County wide readiness	100%	100%	100%	75%



<b>ACTIVITY/SERVICE:</b>	Exercises	<b>DEPARTMENT:</b>	EMA 68A		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	80 EMA	County-wide	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	80 EMA	<b>BUDGET:</b>	\$30,014
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
RERP		100%	100%	100%	100%
5 year HSEMD exercise program completion		100%	100%	100%	100%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	100%
5 year exercise program requires a minimum of two tabletop or one functional exercise per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	100%	100%	100%	100%

**SECC**

Dave Donovan, 563-484-3050, dave.donovan@scottcountyiowa.com



**MISSION STATEMENT:** With integrity and respect we provide superior Public Safety Dispatch services in an efficient and accurate manner. We are committed to serve the citizens and responders of Scott County with the highest standards to protect life, property, and the environment.

<b>ACTIVITY/SERVICE:</b>	Training	<b>DEPARTMENT:</b>		SECC	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		county-wide	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$158,612
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Increase number of cross-trained personnel		25%	14%	14%	14%
Achieve Professional Accreditation		35%	40%	50%	38%

**PROGRAM DESCRIPTION:**

Maintenance of all training programs within the organization including: training of all new employees, maintenance training of all Certified Training Officers (CTOs), ongoing professional development training, continuing education training, cross training of all personnel as needed, and obtaining and maintenance of any professional accreditation training.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Achieve three-discipline certification for all Dispatchers.	This will provide flexibility for staff movement and decrease the amount of overtime necessary. Will also assist in making the center more consolidated.	25%	14%	14%	14%
Identify and complete/meet the necessary requirements for attainment of National Center Accreditation.	Meeting the requirements for National Accreditation is the first step in becoming an Accredited Center which provides third party validation we are moving SECC forward in a manner consistent with industry standards.	35%	50%	50%	38%

<b>ACTIVITY/SERVICE:</b>	Communication	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	89 SECC		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	<b>BUDGET:</b>	\$7,062,821	
		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
<b>OUTPUTS</b>		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Re-evaluation to Improve internal communications		30%	35%	35%	30%
Improve external communications with partner agencies		75%	75%	75%	60%
Improve customer service		15%	35%	35%	30%
Reinvent SECC's website		15%	50%	50%	50%

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
This as an area of opportunity - we have implemented a number of initiatives to improve communications with our staff but we need to evaluate those initiatives and tweak them to be more effective.	Improving communications improves overall organizational effectiveness and strengthens the bond between the center and the community.	30%	35%	35%	30%
With all of the recent changes in management staff, the need to acquaint outside agency staff with new management is vital. The goal is to continue to work to maintain the good relationships with outside agency staff.	Improving communications improves overall organizational effectiveness and strengthens the relationships between the center and our partner agencies.	75%	75%	75%	60%
Enhance our customer service efforts through more concentrated focus in this area and by infusing our Values in all our public contacts.	Improving customer service helps the organization provide a better quality service to all of the citizens of Scott County.	15%	35%	35%	30%
By reinventing SECC's website we can enhance our public outreach programing.	This will help SECC establish a better rapport with the community and the agencies we serve by providing real-time public safety information as well as providing news stories too help the general public better understand our mission and role in the community.	15%	50%	50%	50%

<b>ACTIVITY/SERVICE:</b>	Management and Planning	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	County-wide		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$1,100,000
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Revise hiring process		100%	100%	100%	100%
Develop a succession plan		50%	50%	50%	75%
Improve interagency coordination		50%	50%	50%	50%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Revise hiring process to help identify those candidates most likely to succeed as a Dispatcher.	This will help provide a better employee selection process which ultimately will help choose a candidate who has the best chance for success thereby reducing the failure rate of prospective dispatchers and increase chances for employee retention.	100%	We will begin to look at our new-hire training processes during this period	We will begin to look at our new-hire training processes during this period	100%
Develop a succession plan so we are prepared to professionally respond to the loss of key members of the supervisory and management team.	To be successful we need to place the right people in the right positions and then assure they get the appropriate formal training and mentoring from more tenured members of the team. If we are successful we will be positioned to have employees ready for advancement when openings occur. It also provides a clear roadmap for employees aspiring to advance within SECC.	50%	50%	50%	75%
Improve interagency coordination to positively impact all levels of the organization. We continue to aggressively work with our partners to move to the middle to help facilitate our consolidation effort.	This will help SECC establish a better rapport with the agencies and increase confidence thereby breaking down barriers to allow for a paradigm shift needed to become more efficient and effective in our service delivery efforts (consolidation).	50%	50%	50%	50%



<b>ACTIVITY/SERVICE:</b>	Public Awareness	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	89 SECC		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	<b>BUDGET:</b>	\$6,500	
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Re-energize the Education Team		35%	50%	50%	50%
Develop Public Outreach Program		25%	25%	25%	25%

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Re-energize and recruit additional staff for the Education Team and deliver public outreach programming to residents of Scott County.	This will allow members of SECC to help our public safety responders and citizen better identify with SECC personnel and SECC as an organization.	35%	50%	50%	50%
An area identified in the Strategic Planning process was a fundamental absence of a coordinated approach for public outreach programming. We are committed to develop and implement public outreach programming designed to enhance the safety of all residents and special populations (schools and seniors) of the County.	The goal of the Public Outreach Program is to engage all areas of the public we serve and to help them learn more about and understand what SECC does for the community. and how important our mission is to the quality of life within the county.	25%	25%	25%	25%

<b>ACTIVITY/SERVICE:</b>	Infrastructure/Physical Resources	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	89 SECC	BUDGET:	\$981,000
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$981,000
		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
<b>OUTPUTS</b>		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Evaluate Interior/Exterior of Building		Ongoing	On-going	On-going	on-going
Evaluate Building Access and Security		100%	100%	100%	100%
Update CAD System		100%	50%	50%	90%
Update Radio System		90%	100%	100%	95%

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2021-22 ACTUAL	2022-23 BUDGETED	2022-23 PROJECTED	9 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Evaluate the exterior of the Building	This audit of our building and related systems helps place SECC in the best position to provide fail-safe operations for our critical mission.	Ongoing	On-going	On-going	on-going
Evaluate Building Access and Security and make specific security recommendations to protect the staff from those who may want to interrupt our ability to complete our mission.	This will allow us to help keep all of the personnel secure while working inside the building but also maintain the integrity of all data. It also affords us the ability to focus on our mission objectives while providing a feeling of general safety among all staff.	100%	100%	100%	100%
Update CAD System to provide more functionality for the dispatchers and users of the system which will increase effectiveness.	This will allow for future growth of the organization, better functionality for all personnel, and ultimately better service for our agencies and citizens.	100%	50%	50%	90%

# County Library

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



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

<b>ACTIVITY/SERVICE:</b>	Public service - Community reach	<b>DEPARTMENT:</b>		Library	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		28,995	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$374,980
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Physical items checked out		133,520	128,000	130,000	120,546
People visiting physical locations		60,513	60,000	61,000	65,031
Program attendance		15,419	10,000	13,000	22,564
Meeting room use		27	800	800	633
New services added		12	3	3	4
Notary/Proctoring		2	0	100	90
Library cardholders		14,426	14,250	14,500	14,883

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide a variety of library materials	Maintain a physical circulating collection	133,520	128,000	130,000	120,546
Serve a variety of age groups	Provide access to physical locations throughout the county	60,513	60,000	61,000	65,031
Provide a variety of programming options	Increase program attendance	15,419	10,000	13,000	22,564
Provide free community gathering space	Provide free meeting room use at 4 branches for non-profits	27	800	800	633
Vary services based on changing demands	Try new programs, services, and materials	12	3	3	3
Meet community needs for extra services	Provide notary and proctoring services within established policies	2	0	100	90
Library cardholders	Maintain a current database of library users	14,426	14,250	14,500	14,883

<b>ACTIVITY/SERVICE:</b>	Public Service-Digital	<b>DEPARTMENT:</b>	Library		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	28,995		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	Choose One	<b>BUDGET:</b>	\$79,680
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of downloads - digital materials		47,956	25,000	27,000	30,562
# of streamed items - digital materials		35,656	5,000	6,000	1,395
# of hits on local databases		92,296	53,000	54,000	108,164

**PROGRAM DESCRIPTION:**

Go Digital Initiative-Digital interaction

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide access to digital materials to library cardholders	Maintain digital databases and services	175,908	83,000	87,000	140,121

<b>ACTIVITY/SERVICE:</b>	Public Service-Communications	<b>DEPARTMENT:</b>	Library		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	28,995		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$102,372
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Staff interaction		23,035	20,000	20,000	15,202
Newsletter reach		1,908	1,700	1,800	2,279
Annual report produced		1	1	1	1
Website hits		170,907	150,000	150,000	130,294
Social media followers		3,316	4,000	4,000	3,861

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Staff physical locations and provide online and phone support for the community	Number of customer service contacts	23,035	20,000	20,000	15,202
Publish monthly newsletters for various age groups	Send at least 12 newsletters per year	100%	100%	100%	100%
Provide stakeholders with an annual report	Publish the report annually	1	1	1	1
Provide relevant and current web presence	Maintain accessible and secure website	170,907	150,000	150,000	130,294
Communicate with the public via social media	Maintain social media presence on relevant platforms	3,316	4,000	4,000	3,861

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	Library		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	28,995		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$29,352
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Appropriations from Scott County		601,165	601,165	586,384	432,181
Average Service Hours Per Week		179	187	179	179
Total Employees		27	28	27	28

**PROGRAM DESCRIPTION:**

To provide administration of the library budget while providing superior library service to the residents of Scott County.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Prepare reports and provide data to shape the direction of library services.	Library Board will meet at least 10 times per year.	10	10	10	8
Collections of library materials are current, relevant and satisfy patron needs.	Collection maintenance and selection performed on all collections.	100%	100%	100%	100%
Provide superior library service in the most cost effective way.	Monitor expenses and stay within budgeted amounts.	100%	100%	100%	100%

# Medic Ambulance



Director: Linda Frederiksen, Phone: 563-323-1000, Website: www.medicems.com

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

<b>ACTIVITY/SERVICE:</b>	911 Ambulance Response	<b>DEPARTMENT:</b>	Medic		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	county-wide		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$200,000
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Requests for ambulance service		36,132	34,000	37,000	26,934
Total number of transports		26,447	25,000	25,500	19,388
Community CPR classes provided		546	500	600	1623
Child passenger safety seat inspections performed		5	20	20	14

**PROGRAM DESCRIPTION:**

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Urban Code 1 Response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	78.98%	81.00%	82.50%	77.62%
Urban Code 2 Response times will be < 09 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	88.39%	90.00%	90.00%	88.24%
Urban Code 3 Response times will be < 14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	93.57%	94.00%	93.00%	91.77%
All Urban Average Response times		12:07:43 AM	7 minutes 10 seconds	7 minutes 45 seconds	0:07:51
Rural Code 1 Response times will be <14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	88.01%	89.000%	89.000%	87.72%
Rural Code 2 Response times will be <17 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	94.56%	92.000%	92.000%	94.37%
Rural Code 3 Response times will be <19 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	97.68%	94.000%	94.000%	93.40%
All Rural Average Response times		12:10:45 AM	11 minutes 0 seconds	11 minutes 0 seconds	12:10:55 AM
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	All arrests-21.15%, VT/VF-34.29%	all arrests-20%, F/VT-22%	all arrests-22%, VF/VT-25%	all arrests 35.5%, VT/VF-38.%

# Quad Cities Chamber



Director: LaDrina Wilson, Website: [quadcitieschamber.com](http://quadcitieschamber.com)

**Mission Statement: The Quad Cities Chamber creates a prosperous regional economy where all can thrive through business & economic growth, placemaking and talent attraction/development.**

<b>ACTIVITY/SERVICE:</b>	Business Retention & Expansion	<b>DEPARTMENT:</b> Quad Cities Chamber			
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>			All Residents
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$44,000
<b>OUTPUTS</b>		<b>2021-2022</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
New Business Visits Conversations/inquiries		2	2	2	11
Total Active Projects		163			90
Businesses locating in the Region		1			0
Businesses Retained and/or Expanded		6			2
Capital Investment Announced		\$ 140,508,862			\$ 3,726,600
Direct Jobs Announced (new and retained)		305			19
New Direct Payroll		\$ 14,208,503			\$ 919,532
Average Salary		\$ 46,585			\$ 48,669
Economic Impact Calculated		\$ 195,239,005			\$ 6,450,320

**PROGRAM DESCRIPTION: Business Retention & Expansion**

Marketing the Quad Cities region for the purpose of attracting new investment and generating high quality jobs and serving as an expert resource for companies making location and expansion decisions and acting as a business advocate to align the region's public and private sector resources for the benefit of residents in the six county region.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-2022</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
<b>Pipeline</b>					
Total New Projects identified (Includes BA, BRE and BC)	Target 50/year	72	50	50	57
Total Resource Assists (Includes technical assistance by Chamber, referrals to resources service partners, business development and financial assistance opportunities shared)	Target >500 per year	2,626	>500 per year	>500 per year	1,640
<b>Business Attraction</b>					
Leads generated via marketing/business intelligence	Reported as actual #	1,239			1,224
Out of market outreach (Includes site selectors, company site location decision makers and company headquarter visits)	Target 100/year	144	100	100	120
<b>Business Retention</b>					
Existing Company Conversations	Target 500/year	560	500	500	401



# Greater Davenport Redevelopment Corporation - GDRC

Executive Director: Roy Wennlund Phone: 563-884-7559 Website: gotodavenport.com



**MISSION STATEMENT: The GDRC is a non-profit, public-private industrial development organization for the City of Davenport. It provides arms-length real estate transactions with privacy and confidentiality.**

<b>ACTIVITY/SERVICE:</b>	Business Attraction / Expansion	<b>DEPARTMENT:</b>	GDRC	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$30,000
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Market & manage EIIIC & other industrial properties				<b>9 MONTH ACTUAL</b>

**PROGRAM DESCRIPTION:**

GDRC provides arms-length real estate transactions for any industrial property for sale in Davenport. The principal offering is the Eastern Iowa Industrial Center at I-80 and NW Blvd. in north Davenport.

<b>PERFORMANCE MEASUREMENT</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>	<b>9 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Market and manage the EIIIC and other industrial sites throughout Davenport/Scott County	The Industrial Center is viewed as the premier, certified industrial site in Eastern Iowa. Since the Industrial Center's inception, there have been \$472 million invested with an estimated \$135 million assessed valuation.	Two parcels totaling 16.6 acres were sold in December resulting in net proceeds of \$787,950, and the sale of the 27.58 acres closed on June 28, 2022 and the sale proceeds were \$1.636M Lot 3 was sold and 100K sq. ft. of 150K sq. ft. that is planned for development is under construction. Nine GDRC Board meetings have been conducted. The August February and June meetings were cancelled due to a conflicts. The EIIIC owners meeting was held November 18th, and the second was held May 12th. Four RFI's: Operation, Birdcage, Speedway and Runway responded to. Engineering for pond work is in process and bidding is scheduled now for August. Nine marketing calls. It was a very successful year for GDRC and we appreciate the support from Scott County	Establish marketing plan for additional EIIIC ground. Negotiate sale of a portion of additional EIIIC ground, and exercise option to purchase. Negotiate sale of reacquired Lot 3. Conduct 12 GDRC Board Meetings and 2 EIIIC Owners Association Meetings, Respond to 5 RFI from prospects presented by Chamber/state/city, finalize pond restoration project and drainage plan for option area. Conduct 12 marketing calls.	Complete Project Runway transaction and acquisition of Deere 4-acre parcel. Determine access plan for remaining EIIIC parcels without existing direct road access. Negotiate sale of 17 remaining acres EIIIC ground. Conduct monthly GDRC Board Meetings and 2 EIIIC Owners Association Meetings, Respond to 2 RFI from prospects presented by Chamber/state/city. Coordinate finalization of pond restoration project. Explore expansion of Transload trackage on remnant of Amazon parcel. Work with relevant parties on developing future GDRC direction and projects.	Fair Oaks Foods transaction was closed on 6-28-22 and construction of the new facility has started. A Purchase and Sale contract was entered into on 9-13-22 for GDRC's 5.6 acre parcel. The sale closed on November 16, 2022. Net proceeds of the sale were \$139,000. There is currently one 12-acre parcel remaining for sale within the EIIIC. Four in-person Board meetings were conducted through the 2nd Qtr. The pond restoration project bid was awarded to low bidder Legacy, and initial work has begun, subject to weather conditions. The project is to be completed by June. EIIIC Owner's Association meeting was held in November. A 12,000 sq. ft. building at the corner of Research Parkway and Hillendale was submitted the EIIIC ARC for approval. A tenant has been secured for a 100K sq. ft. spec building at the south end of Research Drive. There have been no projects to submit an RFQ for with our remaining parcel.

# Visit Quad Cities

Director: Dave Herrell, Phone: 309-736-6820 Website: www.visitquadcities.com



**MISSION STATEMENT: To enhance the quality of life and economic development for residents and visitors by marketing the Quad Cities region as an outstanding Midwest convention and tourism destination.**

<b>ACTIVITY/SERVICE:</b>	External Marketing to Visitors	<b>DEPARTMENT:</b>	QCCVB	
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>	All residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	Choose One	<b>BUDGET:</b> \$0
<b>OUTPUTS</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2022-23</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2021-22	2022-23	2022-23	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 5% over previous Fiscal Year	\$3,746,671	\$ 3,000,000	\$ 3,500,000	\$ 4,286,076
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$230,952	\$ 175,000	\$ 225,000	\$ 197,843
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$213	\$ 500	\$ 750	\$ 301
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$777	\$ 750	\$ 1,000	\$ 726