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September 23, 2025

TO: Mahesh Sharma, County Administrator

FROM: Courtney Chandler, ERP and Budget Analyst

SUBJECT: FY25 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 4th Quarter FY25 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

Scott County Quarterly Highlights for June 30, 2025

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

1.

Department	Program Name	Cost	
Administration	County Strategic Plan	Budgeted/Projected	100% / 100%
Annual Measure: Strategic Plans goals are on schedule and reported quarterly to the Board of Supervisors.		12-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: Percentage of initiatives measured on-schedule. Unless behind schedule, it is measured as "on-schedule".		**Analysis:** Administration and the Board of Supervisors continue to make progress on the multi-year Strategic Plan. All three overarching goals are open, and the county continues to make progress on the plan.	

2.

Department	Program Name	Efficiency	
Administration	Policy and Administration	Budgeted/Projected	100% / 100%
Annual Measure: Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.		12-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: Percentage of agenda items placed on the agenda 5 days in advance of the meeting.		**Analysis:** The maintained 100% performance shows a dedication to the consistency of timely preparation ahead of each Committee of the Whole and Board Meeting.	

3.

Department	Program Name	Outcome	
Administration	Financial Management	Budgeted/Projected	20%/100% | 20%/100%
Annual Measure: Maintain minimum fund balance requirements for the County's General Fund - According to Financial Management Policy, and within legal budget.		12-Month Actual	19.4% / 100%
		Performance Indicator	On Target
Effectiveness: Maintain a 15% General Fund unassigned balance, and each state service area to be 100% expended or below.		**Analysis:** Administration continues to manage the county finances by maintaining a 19.4% unassigned fund balance. The county is a triple crown GFOA Award winner for the 2024 reporting year.	

FY25 Budgeting for Outcomes Quarterly Highlights

4.

Department	Program Name	Outcome	
Attorney	Criminal Prosecution	Budgeted/Projected	100% / 100%
Annual Measure: Attorney's Office will diligently work toward achieving justice in all criminal cases.		12-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: Justice is accomplished in 100% of criminal cases.		**Analysis:** The Attorney's Office is responsible for the prosecution of Simple Misdemeanor cases and all cases up to Class A Felonies. The case load has been increasing (felony cases increased from 992 in FY24 to 1,807 in FY25), and, with technology increases, it has more than doubled the amount of time it takes to effectively review digital evidence. We are still experiencing attorney staff shortages due to retirements, job changes, and new FTE positions needing to be filled. Despite the above factors, SCAO maintains on target with our goals.	

5.

Department	Program Name	Outcome	
Attorney	Juvenile	Budgeted/Projected	98% / 98%
Annual Measure: Attorney's Office represents the Department of Human Services in CINA cases.		12-Month Actual	98%
		Performance Indicator	On Target
Effectiveness: 98% of all juvenile CINA cases will be pursued by the SCAO.		**Analysis:** The Juvenile Team in the Attorney's Office handles delinquencies, Children in Need of Assistance (CINAs), and terminations. They work closely with the Department of Health and Human Services as well as law enforcement and schools to determine the welfare of our youth.	

6.

Department	Program Name	Outcome	
Attorney	Civil / Mental Health	Budgeted/Projected	90% / 90%
Annual Measure: Attorney's Office will provide representation and service as required.		12-Month Actual	90%
		Performance Indicator	On Target
Effectiveness: Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)		**Analysis:** The Attorney's Office has one civil attorney who handles all civil matters for the County. We are in the process of revising the stats to better showcase some of the main functions of the job. Those new stats will begin next fiscal year. Also, one of the attorney vacancies will be filled in the civil division.	

FY25 Budgeting for Outcomes Quarterly Highlights

7.

Department	Program Name	Outcome	
Attorney	Case Expedition	Budgeted/Projected	100% / 100%
Annual Measure: 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.		12-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: 100% of inmate cases are reviewed.		**Analysis:** Our case expeditor actively works with the attorneys and the jail staff to assist in managing the cases so inmates aren't in jail longer than they need to be. He also helps the attorneys with inmates housed out-of-county. The jail population is high (9,664 entries into jail in FY25 compared to FY24's 8,714), and we are working to help expedite cases.	

8.

Department	Program Name	Outcome	
Attorney – Risk Management	Workers Compensation	Budgeted/Projected	100% / 100%
Annual Measure: Risk Management will investigate workers comp claims within 5 days.		12-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: Risk Management investigated 100% of accidents within 5 days.		**Analysis:** Even though the County took on Medic, new claims were only at 53% of projections. The total number was up slightly, but way under projections. Also, as compared to FY24, the dollar amount spent was approx. $111K less.	

9.

Department	Program Name	Outcome	
Auditor	Administration	Budgeted/Projected	15%/100% | 15%/100%
Annual Measure: Observing regular expenses, budget items, overtime, and continually seeking cost savings.		12-Month Actual	10%/100%
		Performance Indicator	On Target
Effectiveness: Maintaining administration costs at or below 15% of budget.		**Analysis:** By staying on track for monthly and quarterly meetings with staff and management, Admin is able to review current and upcoming expenses and staffing needs for the office. This advanced planning continues to assist in keeping expenses at or below the projected budget.	

FY25 Budgeting for Outcomes Quarterly Highlights

10.

Department	Program Name	Outcome	
Auditor	Taxation	Budgeted/Projected	100% / 100%
Annual Measure: Meet statutory & regulatory deadlines for certification with 100% accuracy. Process all real estate transfers without errors within 48 hours of receipt of the correct transfer documents.		12-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: Not having to reissue property tax statements due to errors or omissions.		**Analysis:** The department certified all budgets received in a timely manner during the quarter. The department also processed all real estate transfers in a timely manner, reducing the need to reissue property tax statements.	

11.

Department	Program Name	Outcome	
Community Services	Administration	Budgeted/Projected	90%/90%
Annual Measure: Community Services will be viewed as one of the county "Information Centers" for citizens of Scott County.		12-Month Actual	95%
		Performance Indicator	Exceeds Target
Effectiveness: Provide information and/or financial assistance to citizens for immediate housing, utilities, transportation, funeral needs, substance disorders, veteran benefits and Social Security 90% of the time.		**Analysis:** Community Services exceeded their goal of 90%. What is most impressive with the measure is when the raw numbers of requests fielded (3,522) is compared to the budgeted number (1,800). Requests for assistance have increased noticeably since federal cuts have impacted other support organizations.	

12.

Department	Program Name	Outcome	
Community Services	General Assistance	Budgeted/Projected	80%/80%
Annual Measure: Community Services staff will be responsive to individuals applying for financial assistance.		12-Month Actual	100%
		Performance Indicator	Exceeds Target
Effectiveness: The amount of time (business days) between initial appointment and response regarding eligibility will be no more than 5 business days 80% of the time each month.		**Analysis:** This new measure for FY25 exceeded expectations. This was accomplished in spite of increased requests for assistance as well as a two-week notice of retirement for a very long-term employee. Department staff assumed additional duties until the vacancy could be filled. Requests for out-of-state bus tickets and cremation support during the year were higher than in previous years. The bus tickets are provided when an individual not from Scott County is stranded here and has a place/people to support them in another area.	

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13.

Department	Program Name	Outcome	
Community Services	Veteran Services	Budgeted/Projected	75%/75%
Annual Measure: Scott County Veteran Services will provide timely service to Veterans and their family members.		12-Month Actual	0%
		Performance Indicator	Below Target
Effectiveness: The Veteran Services Director will meet with Veterans/family members within 10 business days of the appointment made 75% of the time each month.		**Analysis:** The total number of Veterans requesting services and being seen in the office exceeded budgeted/projected levels and the FY24 actual. The need continues to run high due to passage of the Federal Promise to Address Comprehensive Toxics (PACT) Act two years ago; more Veterans qualify for benefits. Appointments are typically not able to be scheduled for four weeks out. A part-time Veteran Assistant finished training and began seeing Veterans on July 1, 2025, assisting with the preliminary paperwork needed to get the cases started.	

14.

Department	Program Name	Outcome	
Community Services	Benefits	Budgeted/Projected	25 cases reviewed with 100% accuracy/25 cases reviewed with 100% accuracy
Annual Measure: The Benefits program will help individuals access other benefits within the community so they can remain safe and stable.		12-Month Actual	25 cases reviewed with 100% accuracy
		Performance Indicator	On Target
Effectiveness: An in-house audit of the Representative payee program, 25 cases, will be done each month to ensure the program meets the Social Security requirements 100% each month.		**Analysis:** Quality assurance efforts within the Benefits Program are critical for program infrastructure and requirements. Individuals who rely on Community Services to be their Representative Payee can be confident that the program is administered well and as a result the clients will be kept stable. The case reviews highlighted by this measure are an example of this quality work.	

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15.

Department	Program Name	Outcome	
Conservation	Administration	Budgeted/Projected	99% / 99%
Annual Measure: Maintain expenditures within approved budget.		12-Month Actual	91%
		Performance Indicator	Exceeds Target
Effectiveness: To expend less than 100% of approved budget expenditures.		**Analysis:** Conservation Administration successfully stayed under budget for FY25, spending only 91% of approved funds, with just 11% allocated to Administration costs. The Department also achieved its FY25 objective of expanding its digital reach through social media, email, and press releases, which contributes to a higher number of online reservations and registrations.	

16.

Department	Program Name	Outcome	
Conservation	Recreational Services	Budgeted/Projected	25,000 / 25,000
Annual Measure: Provide a high quality beach facility with water recreation activities for the public.		12-Month Actual	16,707
		Performance Indicator	Below Target
Effectiveness: To maintain or increase attendance at the West Lake Park Beach.		**Analysis:** Pool and Beach attendance for FY25 fell below expectations. Several factors contributed to the decline, including frequent rain, an early closure at the end of the 2024 season due to limited staffing (impacted by school and sports schedules), and a delayed pool opening in 2025 caused by mechanical issues.	

17.

Department	Program Name	Outcome	
Facility Support Services (FSS)	Administration	Budgeted/Projected	4 / 4
Annual Measure: Mailroom will send out information regarding mail preparation of outgoing mail.		12-Month Actual	2
		Performance Indicator	Below Target
Effectiveness: 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.		**Analysis:** Mail room / print shop information on outgoing mail was below target as it has been sent several times prior and issues were not noticed during this fiscal year. This way, resources were saved.	

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18.

Department	Program Name	Outcome	
Facility Support Services (FSS)	Maintenance	Budgeted/Projected	90% / 90%
Annual Measure: Maintenance staff will make first contact on 90% of routine work orders within 5 working days of assignment.		12-Month Actual	93%
		Performance Indicator	On Target
Effectiveness: To be responsive to the workload from the non-jail customers		**Analysis:** Maintenance staff responded 93% of the time to work requests within 5 working days, exceeding the budgeted and projected levels. FSS provided prompt service to a variety of needs within departments/offices as well as visitors in all the facilities.	

19.

Department	Program Name	Outcome	
Health	Public Health Infrastructure	Budgeted/Projected	66% / 100%
Annual Measure: SCHD will support and retain a capable and qualified workforce.		12-Month Actual	50%
		Performance Indicator	Below Target
Effectiveness: Percent of staff who complete the department's expectation of 12 hours of continuing education.		**Analysis:** SCHD employees who did not complete their 12 hours of education were either new, retiring, or per diem. The department's Workforce Development Committee has recommended that the 12 hours be dropped for per diem employees. Hours allocated are needed for programmatic work rather than non-required education.	

20.

Department	Program Name	Outcome	
Health	Childhood Lead Poisoning Prevention	Budgeted/Projected	100% / 100%
Annual Measure: Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead level in children are corrected.		12-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: Ensure open lead inspections are re-inspected every six months.		**Analysis:** One additional SCHD staff member was trained as a certified elevated blood lead inspector during FY25. This not only helped alleviate the workload in FY25 but will also help increase workload capacity in FY26, especially given the large number of open properties that require annual inspections.	

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21.

Department	Program Name	Outcome	
Health	I-Smile Dental	Budgeted/Projected	75% / 39%
Annual Measure: Assure compliance with Iowa's Dental Screening Mandate.		12-Month Actual	39%
		Performance Indicator	Below Target
Effectiveness: Students entering ninth grade will have a valid Certificate of Dental Screening.		**Analysis:** The I-Smile Coordinator is implementing strategies to increase the number of children with a valid Certificate of Dental Screening. This remains a challenge, particularly for ninth-grade students, as those screenings must be on a form signed by a dentist or dental hygienist.	

22.

Department	Program Name	Outcome	
Human Resources	Recruitment / EEO Compliance	Budgeted/Projected	5% / 10%
Annual Measure: Turnover rate excluding retirements.		12-Month Actual	15%
		Performance Indicator	Below Target
Effectiveness: Lower percentage indicates benefits, compensation, growth, and culture remain attractive to workforce.		**Analysis:** Retention of new employees increased from the prior year; however, turnover rate still remains higher than what we would like to see. Generally speaking, we should aim for 10% or less turnover.	

23.

Department	Program Name	Outcome	
Human Resources	Labor Management	Budgeted/Projected	2 / 3
Annual Measure: Number of grievances responded to.		12-Month Actual	0
		Performance Indicator	Exceeds Target
Effectiveness: Resolution of contract issues prior to grievances indicates positive labor relations.		**Analysis:** No grievances reached the HR step. All contracts settled without arbitration.	

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24.

Department	Program Name	Outcome	
Department of Health and Human Services (HHS)	Iowa Community Access and Eligibility	Budgeted/Projected	100% / 100%
Annual Measure: Provide services to citizens in the most cost-effective way.		12-Month Actual	Waiting for data
		Performance Indicator	↔ Static
Effectiveness: Quarterly expenses will be monitored and stay within 100% of the budgeted amounts.		**Analysis:** The state has realigned different divisions, and the information needed to complete this form cannot be accessed by local staff. HHS staff are working to obtain the data from the state, but the data compilation process is often delayed.	

25.

Department	Program Name	Outcome	
Information Technology	Administration	Budgeted/Projected	90% / 90%
Annual Measure: Keep organizational technology security skills current.		12-Month Actual	100%
		Performance Indicator	Exceeds Target
Effectiveness: Organizational security training completion rate at or above 90%.		**Analysis:** IT Administration continues to monitor organizational security training, which exceeded targets for FY25. A strong knowledge of workspace security keeps data protected, which each individual doing their part to protect the whole.	

26.

Department	Program Name	Outcome	
MEDIC EMS	Ambulance Response	Budgeted/Projected	94.5% / 90.0%
Annual Measure: Rural Priority 3* Response times will be <= 19 minutes 59 seconds.		12-Month Actual	98.0%
		Performance Indicator	Exceeds Target
Effectiveness: Response time targets will be achieved at >= 90% compliance.		**Analysis:** In fiscal year 2025, MEDIC EMS had a record high number for ambulance service requests and total number of transports, showing their continuing crucial need in the community. In comparison to FY24, MEDIC EMS has also decreased their FY25 average response times for both metro and rural, resulting in faster response times to emergencies.	

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27.

Department	Program Name	Outcome	
MEDIC EMS	Workforce Health & Safety	Budgeted/Projected	99% / 99%
Annual Measure: Driver Safety - % of Drivers Above Level 7.		12-Month Actual	100%
		Performance Indicator	Exceeds Target
Effectiveness: 97% or higher.		**Analysis:** While driver and company safety levels remain above target, Over Force and Spotter Issues increased during FY25. While the exact reasons are still under investigation, the primary factors are attributed to a large influx of new employees undergoing training, equipment issues with speakers and spotter switches, and miscalibration with the boxes that record over force issues. Additionally, some amount can be correlated to the record number of dispatches, as more calls inevitably correspond with more issues.	

28.

Department	Program Name	Outcome	
MEDIC EMS	Patient Survey	Budgeted/Projected	94.4% / 90.0%
Annual Measure: Overall rating of the care provided by Medic EMS.		12-Month Actual	95.1%
		Performance Indicator	Exceeds Target
Effectiveness: 90% or Greater.		**Analysis:** MEDIC EMS continues to receive high reviews in nearly all categories, with the overall positive rating of the care provided by MEDIC EMS at 95.1%, exceeding the goal of 90% and remaining consistently high when compared to FY24's 95.2%.	

29.

Department	Program Name	Outcome	
Non-Departmental	Fleet Equipment & Equipment Operations	Budgeted/Projected	95% / 95%
Annual Measure: To provide customers timely servicing and repairs.		12-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: Begin service/repairs within 10 minutes of show time.		**Analysis:** Procurement and preventive maintenance continue to be a point of emphasis to contain expenditures. Fleet Services transitioned to a new fleet management software in spring of 2025 and looks forward to its potential to streamline operations, create efficiencies, and contain costs.	

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30.

Department	Program Name	Outcome	
Planning & Development	Administration	Budgeted/Projected	95% / 95%
Annual Measure: Maintain expenditures within approved budget.		12-Month Actual	65%
		Performance Indicator	Exceeds Target
Effectiveness: To expend less than 100% of approved budget expenditures.		**Analysis:** Administration is actively monitoring the annual budget, staffing, and operational efficiencies of their managed areas, programs, and staff. Appropriations expended are below budget due to positions being unstaffed as well as operational efficiencies realized within the department.	

31.

Department	Program Name	Outcome	
Recorder	Real Estate Recording & DNR Licensing	Budgeted/Projected	100% / 100%
Annual Measure: Ensure all real estate documents electronically submitted for recording are placed on record within 48 hrs, and the correct fee is collected.		12-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: Recorded documents are available for public viewing within 24 hrs of indexing.		**Analysis:** In FY25, the real estate department has recorded approximately 4,400 more documents over the prior FY. Just over 64% of those documents were submitted electronically. They credit their new, efficient software and new training practices with being able to record these documents timely and accurately.	

32.

Department	Program Name	Outcome	
Recorder	Vital Records	Budgeted/Projected	100% / 100%
Annual Measure: Ensure timely processing of certified copy requests.		12-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: If received prior to 4 pm, process vital records requests the same day they are received.		**Analysis:** Certified vital records requests were up over the prior year. Despite being short-staffed for most of the FY, they were able to continue providing timely customer service.	

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33.

Department	Program Name	Outcome	
Secondary Roads	Roadway Maintenance	Budgeted/Projected	90% / 100%
Annual Measure: Maintain a yearly rock resurfacing program to insure enough thickness of rock.		12-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: Resurface and place spot rock on roads to avoid mud from breaking through the surface on 80% of all gravel roads (excluding frost boils).		**Analysis:** Although the County has seen a fair amount of rain, the department was successful in the rock resurfacing program to avoid mud from breaking through the surface on gravel roads this year.	

34.

Department	Program Name	Outcome	
Secondary Roads	Construction	Budgeted/Projected	New Measure for FY25 / 100%
Annual Measure: Complete timely closeout of projects.		12-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: Submit all project closeout documentation to the Iowa DOT prior to the federal project end date.		**Analysis:** The Secondary Roads department was efficient during the year by submitting all project closeout documentation to the Iowa DOT before the federal project end date.	

35.

Department	Program Name	Outcome	
Sheriff	Traffic Enforcement - Patrol	Budgeted/Projected	10 / 10
Annual Measure: To respond to 9-1-1 calls as quickly as possible, once dispatched.		12-Month Actual	8.57
		Performance Indicator	Exceeds Target
Effectiveness: Once dispatched by SECC, to respond to emergency and/or 9-1-1 calls within 10 minutes or less.		**Analysis:** The Sheriff's office response times are less than the target response time indicating there are more deputies on the streets.	

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36.

Department	Program Name	Outcome	
Sheriff	Jail	Budgeted/Projected	8 / 8
Annual Measure: 100% of all prisoners booked into the jail will be classified per direct supervision standards.		12-Month Actual	30
		Performance Indicator	Below Target
Effectiveness: Decrease the number of injuries to corrections officers and jail staff.		**Analysis:** The Sheriff's office has seen an increase in the number of injuries to corrections officers and jail staff due to inmates being more volatile when coming into the jail.	

37.

Department	Program Name	Outcome	
Sheriff	Investigations	Budgeted/Projected	800 / 800
Annual Measure: Complete home compliance checks on sex offenders in Scott County and to ensure sex offenders are complying with their tiered verifications.		12-Month Actual	909
		Performance Indicator	Exceeds Target
Effectiveness: Complete 800 home compliance checks annually on sex offenders		**Analysis:** The Sheriff's office exceeded their targeted number of compliance checks by 14% for the year.	

38.

Department	Program Name	Outcome	
Board of Supervisors	Legislative policy and policy development	Budgeted/Projected	98% / 99%
Annual Measure: Participate in special meetings and discussions to prepare for future action items.		12-Month Actual	99%
		Performance Indicator	On Target
Effectiveness: 95% attendance at the committee of the whole discussion sessions for Board Action.		**Analysis:** The board saw an increase in discussion items over the fiscal year and maintained a 99% attendance at those meetings.	

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39.

Department	Program Name	Outcome	
Treasurer	Tax Collections	Budgeted/Projected	90% / 90%
Annual Measure: To continue to provide satisfactory customer service.		12-Month Actual	73%
		Performance Indicator	**Below Target**
Effectiveness: 90% of results from surveys completed by customers in regards to the service they received is positive.		**Analysis:** The office focuses on customer service by providing surveys to customers visiting the office as well as providing secure and convenient methods of payment to those customers not completing transactions in person. The majority of the negative comments are related to making appointments and not accepting walk-ins, not the actual service provided.	

40.

Department	Program Name	Outcome	
Treasurer	Motor Vehicle Registration	Budgeted/Projected	45% / 45%
Annual Measure: Provide secure and convenient payment methods to County citizens.		12-Month Actual	33%
		Performance Indicator	**Below Target**
Effectiveness: Achieve at least 45% of total payments being collected through mail and internet.		**Analysis:** The department fell slightly below target despite advocating for online and mail payments. Title transfers tend to be large dollar transactions, and since they must be completed in person, it drives down the percentage of online and mail payments.	

41.

Department	Program Name	Outcome	
YJRC	Juvenile Detention	Budgeted/Projected	$300 / $300
Annual Measure: To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.		12-Month Actual	$304
		Performance Indicator	**On Target**
Effectiveness: To serve all clients for less than $325 per day after revenues are collected.		**Analysis:** During FY25, YJRC leadership planned and eventually moved to a new facility in April 2025. Moving to a new facility was accompanied by higher supplies and furnishing costs. However, the extra space has allowed them to keep more youth in the facility and send fewer youth out to other facilities. They have encountered some facility issues that have impacted the out-of-county detainment expenses, but they still remained on target by safely detaining youth for less than $325 per day.	

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42.

Department	Program Name	Outcome	
YJRC	School-Based Restorative Mediation Program	Budgeted/Projected	90% / 90%
Annual Measure: To ensure that all juveniles who are referred for School-Based Restorative Mediation are given every opportunity to successfully complete the program.		12-Month Actual	94%
		Performance Indicator	**Exceeds Target**
Effectiveness: 90% or more of youth who are referred for school based restorative mediation will complete mediation successfully.		**Analysis:** The school-based restorative mediation program had a decrease in referrals from the prior year. This is due to program staff working with school staff to perform their own mediations when events occur and sending referrals only for more serious incidents. The program has been wildly successful this year with 94% of youth referred successfully completing mediation, which well exceeds our target.	

43.

Department	Program Name	Outcome	
Community Health Care (CHC)	Community Health Care	Budgeted/Projected	92% / 92%
Annual Measure: Scott County citizens will have insurance coverage: private, Medicaid, or Medicare.		12-Month Actual	89%
		Performance Indicator	**Below Target**
Effectiveness: At least 92% of the citizens seen at CHC will have some form of insurance coverage.		**Analysis:** CHC saw a slight decline in the number of citizens insured this last quarter of FY25. This is most likely due to the HHS redetermination process for Medicaid. CHC anticipates more citizens without insurance after the Medicaid work requirements go into effect.	

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44.

Department	Program Name	Outcome	
Community Health Care (CHC)	Community Health Care	Budgeted/Projected	Budgeted: # of citizens using sliding fee scale: 16,756 / $1,009,424 dollars discounted Projected: # of citizens 22,124 / $1,596,824
Annual Measure: Scott County citizens will benefit from the sliding fee scale to make health care more affordable.		12-Month Actual	20,967 citizens using the sliding fee scale and $1,521,534 dollars discounted
		Performance Indicator	On Target
Effectiveness: CHC will offer the sliding fee scale to all Scott County citizens to ensure they have affordable health care services and will keep track of the total dollars discounted by using the sliding fee scale.		**Analysis:** The total number of citizens using the sliding fee scale, 20,967, exceeded the budgeted amount by 4,211. The amount of dollars discounted exceeded the agency's budgeted amount by $512,110. The number of citizens served at CHC who were below 100% of the Federal Poverty Level increased by over 3,000 people. All of those citizens would have qualified for Medicaid but may not be on it due to the lengthy re-determination process. This leads to an increase in the number of uninsured, pressure on CHC's overall budget due to the use of the sliding fee scale.	

45.

Department	Program Name	Outcome	
Durant Ambulance	Emergency Medical Services	Budgeted/Projected	98%/98%
Annual Measure: Respond to all 911 requests in our area.		12-Month Actual	97%
		Performance Indicator	Below Target
Effectiveness: Respond to 98% of all 911 requests in our area.		**Analysis:** Durant Ambulance's response to 911 requests in their area fell short of their budgeted/projected response for FY25, however, the 97% response rate was static compared to FY24. Durant's status as a volunteer ambulance service makes it difficult to respond to all calls, particularly those when volunteers may not be in the area (during the workday). Durant and MEDIC EMS of Scott County continue to collaborate to ensure a timely response for the rural area.	

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46.

Department	Program Name	Outcome	
EMA	Training & Education	Budgeted/Projected	$88,800
Annual Measure: EMA total budgeted dollars		12-Month Actual	$117,379
		Performance Indicator	Below Target
Effectiveness: Stay within or below budgeted dollars to provide this outcome area.		**Analysis:** Through the 4th quarter of FY25, EMA has exceeded projected training and education, which pushed EMA above the projected cost. However, considering EMA completed more than projected, EMA was still ahead because overall, EMA ended the year below budget.	

47.

Department	Program Name	Outcome	
EMA	Partnerships & Collaboration	Budgeted/Projected	$128,975
Annual Measure: Projected cost for total area.		12-Month Actual	$153,492
		Performance Indicator	Below Target
Effectiveness: Stay within or below budgeted dollars to provide this outcome area.		**Analysis:** Through the 4th quarter of FY25, with the loss of an employee, EMA has spent more time than expected on partnerships and collaboration to maintain this area, and the costs and time continued to exceed the initial projection.	

48.

Department	Program Name	Outcome	
SECC	Dispatch Operations	Budgeted/Projected	1:45 (1 minute, 45 seconds)
Annual Measure: Case entry performance – the amount of time it takes from the call being answered to the first fire unit being dispatched for EMS-related calls.		12-Month Actual	1:33 (1 minute, 33 seconds)
		Performance Indicator	On Target
Effectiveness: With this portion, SECC is looking at speed and how SECC can utilize technology and other factors to maintain SECC's efficiency or even improve. This evaluation is on EMS and Fire calls only. SECC measures this based on the amount of time it takes dispatchers to process a call from start to first unit dispatched.		**Analysis:** For FY2025, SECC has been on target for answering and dispatching calls in a timely manner.	

FY25 Budgeting for Outcomes Quarterly Highlights

49.

Department	Program Name	Outcome	
SECC	Quality Assurance	Budgeted/Projected	95%
Annual Measure: Call Review – achieve high percentage of the entire call review.		12-Month Actual	90%
		Performance Indicator	On Target
Effectiveness: SECC reviews calls on a weekly basis using a standard guideline. The guideline provides a score and indicates overall how well the dispatcher processed the call.		**Analysis:** Building the foundation for the quality assurance program has come with a few struggles, as SECC is identifying what the needs are and how to define those needs. SECC will continue to build this program and set the expectations to achieve the targets.	

50.

Department	Program Name	Outcome	
SECC	Recruitment, Training, and Development	Budgeted/Projected	70%
Annual Measure: Improve/Maintain success rate for trainee program.		12-Month Actual	50%
		Performance Indicator	Below Target
Effectiveness: SECC typically hires 3 trainees at a time, with the goal that all complete training. Training is 9 to 10 months. The success rate is about 70%; while SECC strives for 100%, this number is not always attainable; dispatch is not suited for all individuals.		**Analysis:** The training program at SECC has seen some decline as SECC has lost all but two trainees. SECC continues to strategize how to make this a simpler, shorter training program. SECC has also identified different candidate screening platforms to ensure SECC gets the most qualified individuals for these positions.	

FY25 Budgeting for Outcomes Quarterly Highlights

51.

Department	Program Name	Outcome	
QC Chamber	Business & Economic Growth	Budgeted/Projected	10 / 10
Annual Measure: Business Creation: new business visits / conversations / inquiries.		12-Month Actual	1
		Performance Indicator	Below Target
Effectiveness: Target: reported as actual.		**Analysis:** Some of our activity/pipeline metrics and successful project numbers were down due to the regional issue of a lack of available shovel-ready sites and buildings. This directly impacts our ability to respond to RFIs and be competitive with other regions that can provide a shorter timeline to build. Also contributing to outcome metrics were both the summer/fall 2024 slowdown in companies considering expansion into new markets during the election season and the subsequent wait-and-see-what-happens with the new administration and tariffs conversations in early 2025.	

52.

Department	Program Name	Outcome	
Visit Quad Cities	Visit Quad Cities	Budgeted/Projected	36,500 / 37,000
Annual Measure: Increase room nights booked.		12-Month Actual	65,755
		Performance Indicator	Exceeds Target
Effectiveness: Increase over previous Fiscal Year.		**Analysis:** Visit QC has had an extremely successful year, achieving a record high for number of room nights booked in one fiscal year during the history of VQC. Additionally, with the help of an advertising campaign in Chicago, which utilized video boards at O'Hare airport luggage terminals and wrapped Uber and Lyft vehicles in Wrigleyville, digital impressions are almost one million higher than projected.	

Administration

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

MISSION STATEMENT

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

GOALS & OBJECTIVES

BOARD GOAL — Carry out the Board of Supervisors Strategic Plan

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

BOARD GOAL — ARPA Spending Plan

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

BOARD GOAL — Development of MEDIC EMS of Scott County

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

PROGRAM DESCRIPTION - POLICY AND FACILITATION ADMINISTRATION

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

TARGET POPULATION

- All Residents, businesses, other governments and County Departments

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

Exceeds Target
On Target
↔Static
Below Target

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of Agenda Items		356	300	300	378
WORKLOAD	Number of agenda items postponed or rescheduled		2	0	0	6
WORKLOAD	Number of agenda items placed on agenda after public distribution (amended)		2	0	0	0
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage of agenda items placed on the agenda 5 days in advance of the meeting. On Target	99%	100%	100%	100%
EFFICIENCY	Board members are informed and prepared to take action on all items on the agenda.	Percentage of agenda items postponed at Board meeting due to Board ability to take action. On Target	1%	0%	0%	2%

QUARTERLY ANALYSIS - POLICY AND ADMINISTRATION

The Board had a significant increase in agenda items postponed or rescheduled for requests of additional information. The increase was related to complicated agenda items or additional learning opportunities by the new Board of Supervisors.

PROGRAM DESCRIPTION - FINANCIAL MANAGEMENT

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

TARGET POPULATION
- All Resident and users of financial data.

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of federal grants managed - county wide		57	55	55	59
WORKLOAD	Number of Budget Amendments after initial adoption		3	2	2	2
WORKLOAD	Number of Purchase Orders issued		696	560	580	575
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Maintain minimum fund balance requirements for the County's General Fund - According to Financial Management Policy, and within legal budget	Maintain a 15% General Fund unassigned balance, and each state service area to be 100% expended or below. On Target	20.0% / 94%	20.0% / 100%	20.0% / 100%	19.4% / 100% budget compliance
OUTCOMES	Ensure that all Federal Grants receive a "clean audit" with no audit findings for the County's annual Single Audit	Zero audit findings for federal grants related to Single Audit. On Target	0	0	0	0
OUTCOMES	Submit Budget / ACFR/ PAFR to GFOA for recognition of achievement and receive achievement	Recognition of Achievements in Reporting. On Target	3	3	3	3
Efficiency	Develop training program for ERP / Financial users to increase comfort and internal report utilization / accounting	Training events outside of annual budget training. ↔Static	2	1	1	1

QUARTERLY ANALYSIS - FINANCIAL MANAGEMENT

Administration continues to manage the county finances by maintaining a 19.4% unassigned fund balance. The county is a triple crown GFOA Award winner for the 2024 reporting year.

PROGRAM DESCRIPTION - COUNTY LEGISLATIVE COORDINATION

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

TARGET POPULATION
- All Residents

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of Committee of the Whole meetings	32	44	34	28
	Number of meetings posted to web 5 days in advance	100%	98%	98%	100%
	Percent of Board Meeting handouts posed to web within 24 hours	100%	100%	100%	100%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	12 MONTH ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Agenda materials are available to the public	Agenda posted to the website 5 day in advance of the meeting. On Target	100%	100%	100%	100%
EFFICIENCY	Handouts are posted to the website within 24 after the meeting	Handouts are posted to website within 24 hours after the meeting. On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - COUNTY LEGISLATIVE COORDINATION

The legislative coordination continues to meet the expectations of the Board of Supervisors.

PROGRAM DESCRIPTION - COUNTY STRATEGIC PLAN

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

TARGET POPULATION **STRATEGIC PRIORITY**

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of strategies within the County's current strategic plan	11	11	11	11

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Strategic Plans goals are on-schedule and reported quarterly to the Board of Supervisors	Percentage of initiatives measured on-schedule. Unless behind schedule, it is measured as "on-schedule." On Target	3 Goals & 11 strategies approved October 2023, affirmed 2024	100%	100%	100%
EFFICIENCY	Completion of Strategic Plan	Measured as initiatives completed or on-progress to be completed. On Target	3 Goals & 11 strategies approved October 2023, affirmed 2024	100%	50%	0%

QUARTERLY ANALYSIS - COUNTY STRATEGIC PLAN

Administration and the Board of Supervisors continue to make progress on the multi-year Strategic Plan. All three overarching goals are open, and the county continues to make progress on the plan.

Attorney's Office

Kelly Cunningham, County Attorney

MISSION STATEMENT

The County Attorney's Office is dedicated to providing the citizens of Scott County with a safe community by providing well-trained, career prosecutors and support staff to pursue justice through the resolution of legal issues, prosecute criminal offenses occurring within Scott County, cooperate with law enforcement agencies for the protection of citizens, and provide legal representation for the County, its elected officials and departments.

GOALS & OBJECTIVES

MANAGEMENT GOAL Criminal Prosecution

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

MANAGEMENT GOAL Representing the County

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

PROGRAM DESCRIPTION - CRIMINAL PROSECUTION

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

Exceeds Target

On Target

↔Static

Below Target

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	New Indictable Misdemeanor Cases	3,371	2,800	2,800	3,695
	New Felony Cases	992	1,100	1,000	1,807
	New Non-Indictable Cases	2,022	1,800	1,800	2,115

	ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO. On Target	98%	98%	98%	98%
OUTCOMES	Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases. On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - CRIMINAL PROSECUTION

The Attorney's Office is responsible for the prosecution of Simple Misdemeanor cases and all cases up to Class A Felonies. The case load has been increasing and, with technology increases, it has more than doubled the amount of time it takes to effectively review digital evidence. We are still experiencing attorney staff shortages due to retirements, job changes, and new FTE positions needing to be filled.

PROGRAM DESCRIPTION - JUVENILE

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		503	500	500	386
	Uncontested Juvenile Hearings		1,483	1,600	1,600	824
	Evidentiary Juvenile Hearings		1,034	700	700	935
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO. On Target	98%	98%	98%	98%
OUTCOMES	Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO. On Target	98%	98%	98%	98%

QUARTERLY ANALYSIS - JUVENILE

The Juvenile Team in the Attorney's Office handles delinquencies, CINAs, and terminations. They work closely with the Department of Health and Human Services as well as law enforcement and schools to determine the welfare of our youth.

PROGRAM DESCRIPTION - CIVIL

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

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

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Non Litigation Services Intake	254	300	300	359
	Litigation Services Intake	485	700	700	678
	Non Litigation Services Cases Closed	85	200	200	83
	Litigation Services Cases Closed	606	600	600	481
	# of Mental Health Hearings	374	400	400	403

	ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys) On Target	90%	90%	90%	90%
OUTCOMES	Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation at hearings. On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - CIVIL

The Attorney's Office has one civil attorney who handles all civil matters for the County, including Medic. We are in the process of revising the stats to better showcase some of the main functions of the job. Those new stats will begin next fiscal year. Also, one of the attorney vacancies will be filled in the civil division.

PROGRAM DESCRIPTION - DRIVER LICENSE / FINE COLLECTION

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

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

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Total Cases Entered to be Collected On	5,064	3,500	4,500	4,738
	Total Cases Flagged as Default	143	200	200	277
	Dollar Amount Collected for County	$501,737	$420,000	$440,000	$527,460
	Dollar Amount Collected for State	$1,170,076	$800,000	$800,000	$1,329,771
	Dollar Amount Collected for DOT	$0	$1,000	$1,000	$0

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time. On Target	100%	100%	100%	100%
OUTCOMES	Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program approximately 20% annually in correlation to the fiscal year's projection. On Target	27%	10%	20%	20%

QUARTERLY ANALYSIS - DRIVER LICENSE / FINE COLLECTION

The Fine Collection program hit the million dollar benchmark in the fourth quarter. That's a "total" collection for the County. The County's portion is at 120% of projection. The cases continue to be steady and there are plenty of fines still needing to be on the program. The staff works with the courts to be able to assist the community when they are here for a court date.

PROGRAM DESCRIPTION - VICTIM / WITNESS SUPPORT SERVICE

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of Victim Packets Sent		2,077	1,800	1,800	2,033
WORKLOAD	Number of Victim Packets Returned		653	500	500	653
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information. On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - VICTIM / WITNESS SUPPORT SERVICE

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

PROGRAM DESCRIPTION - ADVISORY SERVICES

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

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

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of Phone Calls on "Complaint Desk" Received		n/a	600	600	644
	Number of Walk-In "Complaint Desk" In Person Visits		957	200	200	192
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed. On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - ADVISORY SERVICES

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

PROGRAM DESCRIPTION - CASE EXPEDITION

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

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

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of Entries into Jail		8,714	7,000	7,000	9,664
	Number of Probation Violations Filed		n/a	240	240	453
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	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. On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - CASE EXPEDITION

Our case expeditor actively works with the attorneys and the jail staff to assist in managing the cases so inmates aren't in jail longer than they need to be. He also helps the attorneys with inmates housed out-of-county. The jail population is high (9,664 entries into jail in FY25 compared to FY24's 8,714), and we are working to help expedite cases.

Attorney-Risk Management

Rhonda Oostenryk, Risk Manager

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL Risk Management

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

PROGRAM DESCRIPTION-LIABILITY

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

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

STRATEGIC PRIORITY
Departmental

PERFORMANCE INDICATORS
- Exceeds Target
- On Target
- ↔Static
- Below Target

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	$40,000 of Claims GL		$35,186	$40,000	$40,000	$82,134
	$50,000 of Claims PL		$1,198	$30,000	$30,000	$5,988
	$85,000 of Claims AL		$123,376	$100,000	$100,000	$57,951
	$20,000 of Claims PR		$21,712	$50,000	$50,000	$21,613
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days. Exceeds Target	90%	90%	90%	100%

ANALYSIS-LIABILITY

GL exceeded projected limits due to external cyber security attacks. AL costs were down, which are directly attributed to fewer catastrophic claims over $10.000.00.

PROGRAM DESCRIPTION-SCHEDULE OF INSURANCE

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

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

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of County Maintained Policies - 15		15	16	16	11
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days. On Target	100%	100%	100%	100%

ANALYSIS-SCHEDULE OF INSURANCE

Overall number of policies has decreased due to consolidation of policies / carriers providing similar coverages.

PROGRAM DESCRIPTION-WORKERS COMPENSATION

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Claims Opened (new)		46	110	110	58
	Claims Reported		90	135	135	96
	$250,000 of Workers Compensation Claims		$402,477	$125,000	$125,000	$291,367
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days. On Target	100%	100%	100%	100%

ANALYSIS-WORKERS COMPENSATION

In comparison to FY24, FY25 costs in workers comp claims deceased due to less severity of injuries.

Auditor's Office

Kerri Tompkins, County Auditor

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL Departmental Efficiency

- The Auditor's Office provides timely, accurate, efficient and cost effective services to the taxpayers, voters and real estate customers of Scott County, and to all County Departments, County Agencies and County Employees. Our office maintains the county property tax system, pays the county's bills and employees, conducts all elections in the county and maintains the county's voter registration file.

MANAGEMENT GOAL Departmental Efficiency

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

MANAGEMENT GOAL Departmental Efficiency

- Our staff works with the statewide I-VOTERS system to maintain voter registration records; verify new applicants are legally eligible to vote; cancels records of those no longer legally eligible to vote; prepares lists of qualified voters for each election to insure only those qualified to vote actually do vote; reviews election day registrants to insure their qualifications to vote.

PROGRAM DESCRIPTION - ADMINISTRATION (1000)

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

PERFORMANCE INDICATORS
- Exceeds Target
- On Target
- ↔Static
- Below Target

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

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

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Observing regular expenses, budget items, overtime, and continually seeking cost savings.	Maintaining administration costs at or below 15% of budget. On Target	16.9% / 98%	15% / 100%	15% / 100%	10% / 100%

QUARTERLY ANALYSIS - AUDITOR - ADMINISTRATION

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

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

This program prepares and supervises ballot printing and voting machine programming; orders all election supplies; employs and conducts schools of instructions for precinct election officials; prepares and monitors the processing of absentee ballots; receives nomination papers and public measure petitions to be placed on the ballot; acts as Clerk to the Board of Election Canvassers and Special Voter Precinct Board. This program works with the statewide I-Voters system; maintains current records of residents desiring to vote; verifies new applicants are legally eligible to vote; purges records of residents no longer legally eligible to vote; prepares lists of qualified voters for each election to ensure their qualifications to vote.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of registered voters	129,168	133,000	140,000	119,799
	Number of General, City and School elections	3	2	2	4
	Number of precincts supported	New Measurement	New Measurement	66	66 + 1
	Number of jurisdictions for which we administer elections	New Measurement	New Measurement	25	25

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Ensure new voters have opportunity to vote; meet all statutory responsibilities; receive and process all absentee ballot requests; make arrangements with facilities for election and early voting polling sites.	Conduct election official training before major elections. Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with state law. On Target	New Measurement	100%	100%	100%
EFFICIENCY	Follow processes to ensure that all voters are able to vote and have the security of knowing that all election laws are being followed to the letter.	To increase voter registrations, hold elections requiring no audit follow up. On Target	New Measurement	100%	100%	100%

QUARTERLY ANALYSIS - ELECTIONS

Election employees meet regularly throughout the year, holding planning sessions for each phase of the election processes. Election staff also attend all required training programs throughout the year. These strategies are to make sure that state election laws are followed but to also make sure that all bases are covered so we stay on our deadlines and our office is ready for the election day processes.

PROGRAM DESCRIPTION - BUSINESS & FINANCE (1302)

This program provides payroll and accounts payable services for all County Departments, County Assessor, County Library and SECC. Payroll services include processing payroll; calculation and payment of payroll liabilities including payroll taxes, retirement funds, and other withholdings; ensure all Federal and State payroll laws are followed; present payroll to the Board for approval pursuant to the Code of Iowa. Accounts Payable services include audits of all claims submitted for payment; verifying claims for conformance to County policy and applicable laws; processing warrants and accounting for all expenditures in the general ledger; presenting claims to the Board for approval according to the Code of Iowa.

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of employees paychecks processed (timecards processed)	20,562	22,000	22,000	22,905
	Number of accounts payable invoices processed	23,015	20,000	20,000	25,509
	Number of interdepartmental invoices processed (ie: 3050)	NEW	2,056	2,056	1,998
	Number of COW & Board minutes recorded (Including Special Mtgs)	NEW	55	55	58

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Pay employees and payroll liabilities accurately and timely including taxes and withholdings; process all claims correctly and according to policies and procedures; record Board minutes accurately and timely.	Employees and vendors are paid correctly and on time. On Target	100%	100%	100%	100%
EFFICIENCY	Processing payroll and all of accounts payable timely, meeting deadlines; publishing Board meeting minutes timely..	Incur no penalties for late payments. On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - BUSINESS & FINANCE

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

PROGRAM DESCRIPTION - TAXATION (1303)

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

TARGET POPULATION
- All Scott County Citizens

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Certify taxes.		New Measurement	51	51	51
	Certify budgets.		49	47	47	47
	Process all property transfers.		6,137	7,500	7,500	6,417
	Process all property splits for future year.		New Measurement	150	150	150
	TIF Administration		New Measurement	35	35	35
	ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Certify taxes and budgets efficiently and timely. Ensure property transfers and future year splits entered accurately. Create and maintain eligible TIF districts.	Property taxes correctly prepared and reflect correct ownership and tax districts. On Target	100%	100%	100%	100%
EFFICIENCY	Meet statutory & regulatory deadlines for certification with 100% accuracy. Process all real estate transfers without errors within 48 hours of receipt of the correct transfer documents.	Not having to reissue property tax statements due to errors or omissions. On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - TAXATION

The department certified all budgets received in a timely manner during the quarter. The department also processed all real estate transfers in a timely manner, reducing the need to reissue property tax statements.

Community Services

Lori Elam, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL Meet the needs of Scott County citizens

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

COMMUNITY SERVICES - ADMINISTRATION

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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

Exceeds Target

On Target

↔Static

Below Target

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	# of calls to Community Services (questions, needing help)	New Measurement	1,200	2,200	2,679
	# of citizens who stop by looking for help	New Measurement	600	800	843
	# of referrals made to other agencies or county departments	New Measurement	1,000	1,200	1,319
	Remain within department budget (%)	New Measurement	90%	90%	92%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Community Services will be viewed as one of the county "Information Centers" for citizens of Scott County.	Provide information and/or financial assistance to citizens for immediate housing, utilities, transportation, funeral needs, substance disorders, veteran benefits and social security 90% of the time. Exceeds Target	New Measurement	90%	90%	95%
EFFICIENCY	Employees will be able to answer citizen's questions regarding social services.	Customer/client will indicate whether employee interactions were courteous, professional, and respectful 100% of the time. On Target	New Measurement	100%	100%	100%
COST	Cost of entire Community Services department staff	Staff costs vs entire budget- staff costs will be no more than 65% of the total budget each month. On Target	New Measurement	$1,228,941/ $1,975,805 or 65% of the total budget	$1,228,941/ $1,975,805 or 65% of the total budget	$1,190,878/ $1,975,805 or 61% of the budget

QUARTERLY ANALYSIS - ADMINISTRATION

The Community Services Department has been very busy this year with new Veterans seeking help for benefits; new payee clients needing help and getting ready to start a new service, Tru Link Debit Cards, on 7/1/25; and having a long term employee retire suddenly, leaving an opening in the department. Several staff picked up extra duties without hesitation as the individuals who stop in the office are very important and often in a crisis situation, needing assistance. Staff have provided information and / or financial assistance to individuals 95% of the time, exceeding the budgeted level. There were over 3,500 individuals who either called or stopped in the office seeking help this fiscal year, exceeding the projected and budgeted levels. The office is seeing more individuals seeking help as other agencies are out of funds due to federal cuts.

PROGRAM DESCRIPTION - GENERAL ASSISTANCE

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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	# of applications for financial assistance		1,075	1,100	1,200	1,223
	# of applications approved		267	300	300	299
	# of individuals approved for rent assistance		77	100	100	94
	# of individuals approved for out of state bus tickets		30	60	60	75
	# of burials/cremations approved		88	108	110	103
	# of referrals made to other departments/agencies		1,670	2,200	2,200	2,897
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Scott County Community Services will strive to ensure individuals who are in need are safe in the community.	Provide financial assistance to those eligible for rent, utilities, burials/cremations, or bus tickets 30% of the time each month. Below Target	25%	30%	30%	24%
EFFICIENCY	Community Services staff will be responsive to individuals applying for financial assistance.	The amount of time (business days) between initial appointment and response regarding eligibility will be no more than 5 business days 80% of the time each month. Exceeds Target	New Measurement for FY25	80%	80%	100%
COST	The General Assistance budget for rent, utilities, and burials/cremations will stay within budgeted amounts.	The rent and burial/cremation expenses vs budgeted amount. Exceeds Target	New Measurement	$243,000 / $243,000	$225,000 / $225,000	$195,457 / $225,000 or 86% of budget

QUARTERLY ANALYSIS - GENERAL ASSISTANCE

The General Assistance program saw more individuals in FY25 than in FY24, exceeding the total by 124. The total number seen also exceeded the budgeted and projected levels. All of the workload measures exceeded FY24, with the number of out-of-state bus tickets and cremations being significantly higher. The number of homeless seeking assistance was much higher this past quarter. Other agencies in Scott County ran out of assistance funds much earlier this quarter (some due to federal cuts) and individuals came to the county looking for help. Despite seeing more requests for funding, the expenses remained within budget.

PROGRAM DESCRIPTION - VETERAN SERVICES

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

TARGET POPULATION

- All Scott County Citizens who are Veterans

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	# of requests for Veteran Services (Federal and State)		1,107	810	810	1,110
	# of applications for county financial assistance		29	34	40	35
	# of county applications approved		22	20	28	19
	# of burial/cremations approved		14	8	15	9
	# of rent requests approved		New Measurement	New Measurement	6	5
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Scott County Veteran Services will provide timely service to Veterans and their family members.	The Veteran Services Director will meet with Veterans/family members within 10 business days of the appointment made 75% of the time each month. Below Target	New Measurement for FY25	75%	75%	0%
EFFICIENCY	Veteran Services will provide timely services.	A total of 200 Veteran claims will be approved during the fiscal year resulting in at least $500,000 of Federal funds brought into Scott County. On Target	New Measurement	200 claims approved and total of $500,000 of Federal funds brought into Scott County for the year	200 claims approved and total of $500,000 of Federal funds brought into Scott County for the year	308 claims approved and a total of $778,269 of Federal funds brought into Scott County for the fiscal year
EFFICIENCY	Veteran Services will assist Veterans with the State's Veteran's Trust Fund application.	The Veteran Services Director will provide assistance with the Trust applications, review each document, sign off on the application packet, and submit the packet to the State VA Office for the Veteran. The Veteran Services Director will track how many applications are submitted and how much funding is awarded quarterly. On Target	New Measurement for FY25	10 submitted/ 7 awarded total for the year	10 submitted/ 7 awarded total for the year	0 new applications in the 4th quarter; total for the year: 9 applications and $19,251 awarded from the state during the fiscal year
COST	Scott County will receive the State Veteran Grant ($10,000) each year to help the Veteran Services office provide services to local Veterans.	The VA Director will track the amount spent each quarter as well as the amount received for the fiscal year. ↔Static	Spent 100%/ $10,000	Spent 100%/ $10,000	Spent 100%/ $10,000	Spent 100%/ $10,000

QUARTERLY ANALYSIS - VETERAN SERVICES

The total number of Veterans requesting services and being seen in the office exceeded the projected level, the budgeted level, and the FY24 actual. The need continues to run high due to the Federal PACT Act passed 2 years ago. More veterans qualify for benefits. The office continues to see Veterans daily, being booked out almost 4 weeks. A part-time Veteran Assistant finished training and will begin seeing Veterans in the office on 7/1/25, doing the preliminary paperwork needed to get the case started. The number of claims approved (308) and federal funds brought into Scott County exceeded the projected and budgeted numbers. The number of claims being approved will hopefully increase with the new assistant in the office as more Veterans will be seen and paperwork will be turned in faster.

PROGRAM DESCRIPTION - SUBSTANCE-RELATED DISORDER SERVICES

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

TARGET POPULATION
- All Scott County Citizens

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	# of involuntary substance related disorder commitments filed		125	135	128	94
	# of adult commitments filed		83	110	100	81
	# of children commitments filed		9	15	23	13
	# of substance related disorders commitment filings denied		1	10	5	0
	# of individuals without insurance at time of the hearing		55	20	10	9
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Community Services will ensure individuals have services to help address their substance disorder needs.	The number of Substance Related disorder commitments filed each year will be reduced by 5% by making referrals to Substance Treatment agencies and/or care coordination. Exceeds Target	Commitments filed: 125	Commitments filed: 135	Commitments filed: 128	Commitments filed: 94
COST	The expenses will remain within budget.	Quarterly expenses will be reviewed and compared to the annual budgeted amount. Exceeds Target	$14,958 or 29% of budget	100% or $27,000	100% or $27,000	$9,186 or 34% of budget

QUARTERLY ANALYSIS - SUBSTANCE RELATED DISORDER SERVICES

The overall number of substance related disorder commitments filed during FY25 was significantly lower than FY24. The budget amount spent matches the low number of comitments. The county pays for the attorney and sheriff transport for the commitment process. The Scott County Jail is having assessments done sooner so individuals can get started on treatment as soon as they leave the jail. This may be having a positive effect on the number of commitments filed. One of the local hospitals has the detox unit open now and is consistently full.

PROGRAM DESCRIPTION - BENEFITS PROGRAM

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

TARGET POPULATION
- All Scott County Citizens

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	# clients seen in office/phone (contacts)		7,789	8,000	8,100	8,211
	# of Social Security applications completed		54	55	60	33
	# of Medicaid applications and recertifications completed		129	40	45	82
	# of SSI Disability Reviews completed		87	100	100	76
WORKLOAD	# of rent rebate applications completed		120	75	100	113
	# of energy assistance applications completed		43	20	25	28
	# of food assistance applications completed		99	100	100	86
	# of Benefit Program cases open		385	430	440	394
	# of New Benefit Program cases		33	20	20	20
	# of Benefit Program cases closed		32	20	10	14
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	The Benefits program will help individuals access other benefits within the community so they can remain safe and stable.	An in-house audit of the Representative payee program, 25 cases, will be done each month to ensure the program meets the Social Security requirements 100% each month. On Target	25 cases are reviewed each month/98% accuracy each month	25 cases reviewed each month with 100% accuracy	25 cases reviewed each month with 100% accuracy	25 cases reviewed each month with 100% accuracy
COST	Community Services will serve 15 additional individuals as the Representative Payee during the year.	An additional 15 individuals will result in an $9,000 in revenue through fees charged. On Target	New Measurement for FY25	15 new individuals and $9,000 in revenue generated	15 new individuals and $9,000 in revenue generated	A total of 20 new clients during FY25 resulted in an additional $9,400 in revenue generated during the year

QUARTERLY ANALYSIS - BENEFITS PROGRAM

The Protective Payee program is growing slowly. The overall number of clients in the program increased by nine, even though we had 20 new cases opened during FY25. The overall lower amount of total cases is due to the deaths of a few clients and clients leaving the program. The number of clients seen in the office or served over the telephone exceeded the FY24 actual and both the budgeted and projected levels. The staff continue to assist clients with energy assistance applications as well as rent rebate and food assistance applications. The additional benefits help to stretch Social Security funds further through the month. The program is designed to keep clients safe and stable. When they have funds to pay rent each month and buy food all month, they remain stable. The in-house audits have been positive throughout the quarter, ending the year with 100% accuracy. The amount of revenue generated by the Payee program was $196,243. The program will be moving to debit cards for approximately 300 clients on 7/1/25 to increase client access to funds and save money with less printing and mailing of paper checks.

Conservation

Roger Kean, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL Improve Facilities and Infrastructure

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

MANAGEMENT GOAL Maintain Seasonal Staffing Levels

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

MANAGEMENT GOAL Improve Department Efficiencies

- Encourage innovation that helps improve our overall efficiency

PROGRAM DESCRIPTION - ADMINISTRATION

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

Exceeds Target

On Target

↔Static

Below Target

	ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Appropriations Expended (excludes Golf)		$4,704,575	$4,521,526	$5,475,432	$4,984,185
	Revenues Received (excludes Golf)		$1,889,719	$1,949,547	$2,045,298	$1,964,533
	FTEs Managed		29.25	29.25	30.25	29.25
	Hours Worked by Seasonal Staff		80,018	75,000	75,000	87,785
	Acres Managed		2,509	2,509	2,525	2,525
	Transactions Processed by Staff		379,878	380,000	380,000	498,605
	Transactions Processed Online		22,843	26,500	26,500	48,565
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Maintain expenditures within approved budget.	To expend less than 100% of approved budget expenditures. Exceeds Target	99%	99%	99%	91%
EFFICIENCY	Ensure administrative costs remain low for the Department.	To expend 12% or less of approved budget on Administrative expenses. On Target	12%	12%	12%	11%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Maximize the number of people reached through social media, email newsletters, and press releases, reminding residents that Scott County is a great place to live.	To increase number of customers receiving electronic notifications to for events, specials, and Conservation information. On Target	14,966	15,000	16,000	15,990
OUTCOMES	Continually improve and enhance the website to provide real-time customer access for activity registrations and rental reservations.	To increase the percentage of online transactions for reservations & registrations. Below Target	23.48%	33.00%	34.50%	19.97%

QUARTERLY ANALYSIS - ADMINISTRATION

Conservation Administration successfully stayed under budget for FY25, spending only 91% of approved funds, with just 11% allocated to Administration costs. The Department also achieved its FY25 objective of expanding its digital reach through social media, email, and press releases, which contributes to a higher number of online reservations and registrations.

PROGRAM DESCRIPTION - RECREATIONAL SERVICES

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Total Nights Rented - Campsites		35,491	55,600	36,600	32,196
	Total Nights Rented - Cabins		562	225	395	457
	Total Days Rented - Shelters		663	600	790	669
	Swim Lessons Registrations		621	700	700	601
	Number of Boat Rentals		3,858	4,000	4,000	2,407
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Provide a high quality camping experience throughout the recreational season at our parks.	To meet or exceed previous year's occupancy for campsites (April-September). On Target	39.00%	45.00%	39.00%	39.00%
OUTCOMES	Provide high quality rental facilities (i.e. shelters, cabins, etc.) for public use.	To meet or exceed previous year's occupancy per year for all rental facilities. Below Target	36.00%	36.00%	36.00%	35.00%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Provide a high quality beach facility with water recreation activities for the public.	To maintain or increase attendance at the West Lake Park Beach. Below Target	22,974	25,000	25,000	16,707
OUTCOMES	Provide a high quality aquatic center for the public.	To maintain or increase attendance at the Scott County Park Pool. Below Target	25,065	26,500	26,500	21,628
Outcomes	Remain a high-quality, regionally known Park System that supports tourism and economic development.	To maintain or increase percentage of facilities rented by Non-Residents. Exceeds Target	47.84%	46.00%	46.00%	48.15%
COST	Create a fee structure that helps reduce the general fund allocations needed to operate recreational facilities.	To meet or exceed previous year's revenue from Charges for Services and Use of Property. Exceeds Target	$1,820,408	$1,896,100	$1,958,990	$1,895,568

QUARTERLY ANALYSIS - RECREATIONAL SERVICES

Pool and Beach attendance for FY25 fell below expectations. Several factors contributed to the decline, including frequent rain, an early closure at the end of the 2024 season due to limited staffing (impacted by school and sports schedules), and a delayed pool opening in 2025 caused by mechanical issues.

PROGRAM DESCRIPTION - PARK MAINTENANCE & OPERATIONS

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Capital Project Expenditures - Park Improvement Projects	$3,261,087	$3,295,414	$3,314,604	$2,321,079
	Capital Equipment Expenditures - New & Replacement Vehicles/Equip	$614,352	$422,000	$500,000	$436,786
	Number of Vehicles/Equipment to Maintain	207	207	204	210
	Number of Facilities to Maintain	117	115	117	118
	Total Public Safety Calls for Service	2,348	1,800	1,800	2,125
	Total Public Safety Calls Reports Written	81	100	100	78
	Number of Public Programs Requiring Park Ranger Assistance	8	16	16	36
	Number of Approved Special Events	12	8	8	10

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Streamline Maintenance Management for department operations	Enhance our recreation software to include MainTrac, allowing for more accountability of work that needs completed and the resources required to do it. ↔Static	Staff continue to utilize the program for tracking maintenance to assets.	Implement Phase 2 - Work Order System	Explore and implement additional software capabilities	Staff continue to utilize the program for tracking maintenance to assets.

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
COST	Ensure the safety and dependability of vehicles and equipment by providing proper maintenance.	To monitor the cost to service and maintain the Conservation Fleet. Exceeds Target	$132,813	$83,200	$94,200	$126,141
COST	Provide a safe, functional, and comfortable environment for park users and staff at all times.	To monitor the cost to service and maintain Conservation owned facilities. On Target	$112,343	$254,550	$265,550	$238,248

QUARTERLY ANALYSIS - PARK MAINTENANCE & OPERATIONS

While fleet servicing and maintenance costs exceeded the FY25 budget, they remained lower than actual expenses in FY24; however, with costs continuing to trend upward, the department may need to consider adjusting the budget for FY26.

PROGRAM DESCRIPTION - ENVIRONMENTAL EDUCATION

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of Programs Offered	280	300	300	176
	Number of School Contact Hours	5,214	10,000	10,000	16,776
	Number of Hours Served by Volunteers	744	1,000	1,000	1,444

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain or increase the number of people served. On Target	20,155	21,000	21,000	21,618
OUTCOMES	Provide education to the general public about watershed and water quality.	To maintain or increase the number of people served. ↔Static	148	148	148	147
OUTCOMES	Provide education to the general public about *Leave No Trace* ethics and principles of outdoor recreation.	To maintain or increase the number of people served. Below Target	147	93	93	90

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Provide education/outdoor programs at Scott County Parks (campgrounds, shelters, and attractions).	To maintain or increase the number of programs offered at these locations. Exceeds Target	95	153	153	300

QUARTERLY ANALYSIS - ENVIRONMENTAL EDUCATION

Although the number of individuals educated on Leave No Trace Ethics decreased from FY24 and fell slightly short of the FY25 target (90 actual vs. 93 budgeted), the Wapsi Center staff significantly surpassed expectations in delivering education and outdoor programs within the Parks, serving 300 people, which is nearly 200% above their projected goal.

PROGRAM DESCRIPTION - HISTORIC PRESERVATION

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

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

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Total Number of Weddings Held at Olde St. Ann's Church	26	35	35	28
	Pioneer Village Educational Hrs. Provided - Day Camp	9,378	10,800	10,800	5,675
	Number of Event Days Held	5	5	5	5
	Number of Hours Served by Volunteers	1,092	1,250	1,250	1,236
	Pioneer Village Educational Hrs. Provided - Guided Tours/Presentations	32	2,500	2,500	2,694
	Number of Soda Fountain Transactions	1,888	2,500	2,500	2,409

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Provide unique opportunities for the general public to learn about local history through programming and visiting county-owned historic sites.	To maintain or increase annual attendance at the sites. Below Target	14,041	15,000	15,000	12,073
OUTCOMES	Expand hands-on opportunities available at events and guided tours.	Host old world craft training sessions for volunteers & the general public. Below Target	1	5	5	1
OUTCOMES	Actively participate in community give-backs.	To maintain or increase donated weight of non-perishable food/cash collected for local food pantry. Below Target	327 lbs / $208	350 lbs. / $250	350 lbs. / $250	200 lbs / $151

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Update displays and educational signage for continued interest in museum offerings as well as projects that maintain and enhance facilities and grounds.	To plan and execute small projects and initiatives at the Pioneer Village. On Target	The Pioneer Village restroom and Nature Center buildings were updated.	Refurbish historic cabins at the Village	Refurbish historic cabins at the Village	Cabin work started in June.

QUARTERLY ANALYSIS - HISTORIC PRESERVATION

Although the program fell slightly below target on a few goals due to lower overall attendance, the department remains committed to prioritizing maintenance and developing initiatives that encourage greater community engagement. Some of the reduced attendance can be attributed to the adjusted hours at the Cody Homestead following the passing of a long-time staff member. Even so, projects such as the historic cabin refurbishment, which began in June, demonstrate the department's continued efforts to draw interest and enhance participation in our activities and programs.

PROGRAM DESCRIPTION - GOLF

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Appropriations Expended	$1,332,833	$1,454,756	$1,540,606	$900,525
	Revenues Received	$1,424,754	$1,310,950	$1,430,750	$1,565,984
	Number of Outings/Participants	32/3417	30/2,500	30/2,500	40/4,173
	Number of Days Negatively Impacted by Weather	27	40	40	18
	Total Number of Vehicles/Equipment to Maintain	120	120	142	145
	Total Number of Buildings to Maintain	4	4	4	4

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Provide a superior public golf course that can be enjoyed by all - beginners as well as avid golfers.	Golf Course rounds will meet or exceed the rounds from the year prior. Exceeds Target	30,669	28,000	28,000	32,216
OUTCOMES	Provide off-season opportunities at the golf course that contribute to revenue growth.	Number of hours the Indoor Golf Simulator was rented. Below Target	146	500	500	246
OUTCOMES	Remain a high-quality regionally known Golf Course that supports tourism and economic development.	To maintain or increase percentage of Tee Times played by non-residents. Exceeds Target	20.14%	21.00%	21.00%	22.96%
EFFICIENCY	Implement a business model that ensures long-term profitability of the Golf Course.	To report a net profit equal greater than $0. Exceeds Target	$311,072	$1	$1	$435,050

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
COST	To provide an efficient and cost effective maintenance program for the course ensuring financial responsibility.	To maintain grounds maintenance costs at $22.70 or less per round. Exceeds Target	$25.50	$22.70	$22.70	$19.92
COST	To provide a welcoming pro shop space at the Clubhouse where golfers can check in, pay, and purchase items to help offset operational expenses.	To maintain clubhouse revenue at $45.00 or more per round. Exceeds Target	$46.46	$45.00	$45.00	$48.61

QUARTERLY ANALYSIS - GOLF

The golf course has had an exceptional year. Expenses have come in well under budget, revenues have exceeded projections, and they've seen a record number of rounds played. This success is a result of the hard work, dedication, and excellence of our staff. Their commitment to delivering a top-notch experience every day has truly made the difference.

Facility & Support Services (FSS)

Tammy Speidel, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

BOARD GOAL YJRC Construction

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

MANAGEMENT GOAL Inventory Audit

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

BOARD GOAL Optimize Current Space

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

PROGRAM DESCRIPTION - ADMINISTRATION

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

PERFORMANCE INDICATORS
- Exceeds Target
- On Target
- ↔Static
- Below Target

TARGET POPULATION
- All those who visit County buildings

STRATEGIC PRIORITY
Facilities

	ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Total percentage of CIP projects on time and within budget.		100%	85%	85%	85%
WORKLOAD	Maintain total departmental cost per square foot at or below $7.00 (maintenance and custodial combined)		$6.29	$7.00	$7.00	$5.27
	ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Limit the number of cautionary letters issued to purchase cardholders.	8 letters or less each fiscal year. Below Target	5	6	8	16

QUARTERLY ANALYSIS - ADMINISTRATION

Overall cost per square foot is artifically lowered due to lack of adequate custodial staff and associated costs.

PROGRAM DESCRIPTION - CUSTODIAL

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

TARGET POPULATION

- All Citizens of Scott County

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Total Custodial Cost per square foot		$2.45	$3.50	$3.50	$2.61
WORKLOAD	Number of square feet of hard surface floors maintained		259,147	525,625	580,000	300,105
WORKLOAD	Number of square feet of soft surface floors maintained		118,175	233,500	253,500	105,185
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Divert 85,000 pounds of waste from the landfill by: shredding confidential info, recycling cardboard, plastic & metals, kitchen grease.	To continually reduce our output of material that goes to the landfill. On Target	96,311	100,000	85,000	88,654
OUTCOMES	Perform annual green audit on 40% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards. On Target	40%	40%	40%	40%

QUARTERLY ANALYSIS - CUSTODIAL

Floor care numbers are down drastically due to extreme staff shortage and lack of scheduling work by previous supervisor.

PROGRAM DESCRIPTION - SUPPORT SERVICES

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

TARGET POPULATION

- All those who work in and visit County Buildings

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Total number of mail pieces with applied postage processed through the mailroom	294,256	300,000	425,000	422,014
WORKLOAD	Total number of copies produced in the Print Shop	399,496	320,000	300,000	359,361
WORKLOAD	# of hours spent on imaging including QC, doc prep & shredding	2,339	2,000	2,100	2,959

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Support Services staff will participate in at least 40 hours of training on an annual basis.	Participation will result in a work force that is better trained and a safer work environment. On Target	19.5	40	40	40
OUTCOMES	Mailroom will send out information regarding mail preparation of outgoing mail.	Four times per year, the Print Shop will prepare and send out information which will educate customers to try and reduce the amount of mail pieces damaged and/or returned to the outgoing department. Below Target	2	4	4	2

QUARTERLY ANALYSIS - SUPPORT SERVICES

While still higher than anticipated, hours in the 4th quarter for # of hours spent on imaging declined because we were short staffed, training a new staff member, and no longer shred documents (direct to pulp process now).

Mail room / print shop information on outgoing mail was below target as it has been sent several times prior and issues were not noticed during this fiscal year. This way, resources were saved.

PROGRAM DESCRIPTION - MAINTENANCE

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

TARGET POPULATION

- All those that work in or visit County buildings

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Time of first contact in customer entered work requests	94%	90%	90%	93%
	Percent of work performed on PM basis	33%	34%	30%	34%
	Total maintenance cost per square foot maintained	$3.84	$3.61	$3.75	$2.66
	# of man hours spent in safety training	107	60	85	411

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Maintenance Staff will make first contact on 90% of routine work orders within 5 working days of assignment.	To be responsive to the workload from our non-jail customers. On Target	94%	90%	90%	93%
OUTCOMES	Maintenance Staff will strive to perform 30% of their work on a preventative basis each FY.	To do an increasing amount of work in a scheduled manner rather than reactive. On Target	33%	34%	30%	34%

QUARTERLY ANALYSIS - MAINTENANCE

Throughout FY25, FSS staff have maintained their target goals despite being understaffed, even slightly exceeding their goals. The number of man hours spent in safety training increased significantly during 4th quarter due to the opening of the new YJRC building, as training is needed with the opening of any new building.

Health Department

Amy Thoreson, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

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

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

DEPARTMENT GOAL Maintain Health Department Accreditation

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

DEPARTMENT GOAL Implement Health Department Strategic Plan

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

PROGRAM DESCRIPTION - DEPARTMENTAL

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

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

Exceeds Target

On Target

↔Static

Below Target

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of annual reports completed.	1	1	1	1
	Minutes of Board of Health Meetings submitted.	11	10	10	10
	Number of grant contracts awarded.	16	14	17	16
	Number of subcontracts awarded to community partners.	5	5	6	6
	Number of subcontracts awarded to community partners that are issued by funder guidelines.	5	5	6	6
	Number of community partners awarded as subcontractors.	2	3	4	4
	Number of community partners awarded as subcontractors due for an annual review.	2	3	4	4
	Number of community partners awarded as subcontractors that received an annual review.	2	3	4	1
	Total number of consumers reached with education.	7,600	5,000	5,000	4,982
	Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.	5,139	3,200	3,200	4,078
	Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.	4,798	3,040	3,040	4,064

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law On Target	11	10	10	10
OUTCOMES	Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines. On Target	100%	100%	100%	100%
OUTCOMES	Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review. Below Target	100%	100%	100%	25%
OUTCOMES	Scott County residents will be educated on issues affecting health.	Consumers receiving face-to-face education report that the information they received will help them or someone else to make healthy Exceeds Target	93%	95%	95%	99%

QUARTERLY ANALYSIS - SCHD Departmental

Subcontractor annual reviews have transitioned to the Fiscal Service Area, which is why that outcome is currently below target. These are being completed in July and August 2025 as a result of this transition.

PROGRAM DESCRIPTION - PUBLIC HEALTH INFRASTRUCTURE

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

TARGET POPULATION

- Scott County Health Department staff, programs, processes

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of benefit eligible staff (.45 FTE or greater)	52	51	51	48
	Number of benefit eligible staff participating in QI activities (unduplicated)	8	20	20	41
	Number of staff	57	59	59	57
	Number of staff that complete department required 12 hours of continuing education.	53	59	59	49
	Number of health equity in action projects identified for completion during the fiscal year.	New measure for FY25	3	3	2
	Number of health equity in action projects completed during the fiscal year.	New measure for FY25	2	3	1

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	SCHD will establish a culture of quality within the Scott County Health Department.	Percent of benefit eligible staff participating in QI Activities (unduplicated). Exceeds Target	15%	40%	40%	85%
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	New measure for FY25	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	SCHD will support and retain a capable and qualified workforce.	Percent of staff that complete the department's expectation of 12 hours of continuing education. Below Target	93%	100%	100%	86%
OUTCOMES	SCHD will implement programs and services using a health equity lens.	Health equity in action projects will be implemented within the department. Below Target	New measure for FY25	66%	100%	50%

QUARTERLY ANALYSIS - PUBLIC HEALTH INFRASTRUCTURE

The Health Equity Committee is finalizing one additional health equity in action project which should be completed in the first quarter of FY26.The staff that did not complete their 12 hours of education were either new, retiring, or per diem. The department's Workforce Development Committee has recommended that the 12 hours be dropped for per diem employees. Hours allocated are needed for programmatic work rather than non-required education.

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

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

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of exposures that required a rabies risk assessment.	383	307	419	419
WORKLOAD	Number of exposures that received a rabies risk assessment.	379	307	419	419
WORKLOAD	Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.	379	307	419	419

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment. On Target	99%	100%	100%	100%

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

The number of animal bites reported continues to be high; staff ensure that risk assessments are conducted on all bites reported and a determination of exposure and recommendations are made.

PROGRAM DESCRIPTION - CHILD HEALTH PROGRAM

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of families who were informed.	5,289	4,200	5,400	5,428
	Number of families who received an inform completion.	2,712	3,150	2,800	2,820
	Number of child and adolescent health clients in service with the child health program.	1,989	800	1,100	1,044
	Number of children with a medical home as defined by the Iowa Department of Health and Human Services.	Current database will not provide info	640	950	917

	ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Ensure families (children) served by Scott County Health Department are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform completion process. On Target	51%	75%	50%	52%
OUTCOMES	Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home. Exceeds Target	N/A	80%	80%	88%

QUARTERLY ANALYSIS - CHILD HEALTH

Updates to the Iowa Connected database have allowed additional reports to be run. This allowed medical home data to be gathered, a foundational measure for program success.

PROGRAM DESCRIPTION - CHILDHOOD LEAD POISONING PREVENTION

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

TARGET POPULATION
- Scott County Residents; children

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl.	10	8	11	11
	Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl who receive a venous confirmatory test.	9	8	11	11
	Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	5	5	7	6
	greater than or equal to 15 ug/dl who have a home nursing or outreach visit.	5	5	7	6
	Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	1	1	1	2
	Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl who have a complete initial medical evaluation from a physician.	1	1	1	2
	Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	6	1	1	1
	Number of environmental investigations completed, within IDPH timelines, for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	6	1	1	1
	Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	0	5	5	5
	Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	0	5	5	4
	Number of open lead properties.	15	25	25	20
	Number of open lead properties that receive a reinspection.	21	50	50	21
	Number of open lead properties that receive a reinspection every six months.	21	50	50	21
	Number of lead presentations given.	29	12	26	26

	ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Children with capillary blood lead levels greater than or equal to 10 ug/dl receive confirmatory venous blood lead measurements. On Target	90%	100%	100%	100%
OUTCOMES		Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit. On Target	100%	100%	100%	100%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician. On Target	100%	100%	100%	100%
OUTCOMES	Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations for children having a single venous blood lead level greater than or equal to 20 ug/dl according to required timelines. On Target	100%	100%	100%	100%
OUTCOMES	Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations of homes associated with children who have two venous blood lead levels of 15-19 ug/dl according to required timelines. Below Target	N/A	100%	100%	80%
OUTCOMES	Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are corrected.	Ensure open lead inspections are re-inspected every six months. On Target	100%	100%	100%	100%
OUTCOMES	Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children.	By June 30, twelve presentations on lead poisoning will be given to target audiences. On Target	242%	100%	100%	100%

QUARTERLY ANALYSIS - CHILDHOOD LEAD POISONING PREVENTION

One additional staff member was trained as a certified elevated blood lead inspector during FY25. This will assist with workload capacity in FY26, especially given the large number of open properties requiring inspection annually.

PROGRAM DESCRIPTION - COMMUNICABLE DISEASE

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

TARGET POPULATION
- Scott County Residents

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of communicable diseases reported through surveillance.	960	3,500	1,400	1,290
	Number of reportable communicable diseases requiring investigation.	145	120	215	212
	Number of reportable communicable diseases investigated according to IHHS timelines.	145	120	215	212
	Number of reportable communicable diseases required to be entered into IHHS database.	145	120	215	212
	Number of reportable communicable diseases required to be entered into IHHS database that were entered within 3 business days.	145	120	215	212

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Health and Human Services guidelines. On Target	100%	100%	100%	100%
OUTCOMES	Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IHHS database within 3 business days. On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - COMMUNICABLE DISEASE

None.

PROGRAM DESCRIPTION - COMMUNITY TRANSFORMATION

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

TARGET POPULATION
- All Scott County Residents

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of worksites where a wellness assessment is completed.	4	5	5	5
	Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.	2	5	5	4
	Number of communities where a community wellness assessment is completed.	2	5	2	2
	Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.	2	5	2	2

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Workplaces will implement policy or environmental changes to support employee health and wellness.	Workplaces will implement policy or environmental changes to support employee health and wellness. ↔Static	50%	100%	100%	80%
OUTCOMES	Communities will implement policy or environmental changes to support community health and wellness.	CTP targeted communities will implement evidence based recommendations for policy or environmental change based upon assessment recommendations. On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - COMMUNITY TRANSFORMATION

None.

PROGRAM DESCRIPTION - CORRECTIONAL HEALTH

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

TARGET POPULATION
- All Scott County Residents

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of inmates in the jail greater than 14 days.	1,202	1,300	1,300	1,263
WORKLOAD	Number of inmates in the jail greater than 14 days with a current health appraisal.	591	1,287	1,275	279
WORKLOAD	Number of inmate health contacts.	55,573	39,000	40,000	53,109
WORKLOAD	Number of inmate health contacts provided in the jail.	55,255	38,610	39,600	52,751
WORKLOAD	Number of medical requests received.	6,237	5,200	5,400	6,448
WORKLOAD	Number of medical requests responded to within 48 hours.	6,225	5,200	5,400	6,448

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date). Below Target	49%	99%	98%	22%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
COST	Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility. On Target	99.4%	99%	99%	99%
OUTCOMES	Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours. On Target	99.8%	100%	100%	100%

QUARTERLY ANALYSIS - CORRECTIONAL HEALTH

Correctional health staff continue to prioritize inmate current health appraisals. High average inmate numbers and staffing shortages continue to make this challenging. In mid-July, the medical assistant retired. That position will be filled by a public health nurse, but a successful candidate has not been found yet.

PROGRAM DESCRIPTION - EMPLOYEE HEALTH

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

TARGET POPULATION

- Scott County employees identified by job type

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of current employees required to be provided annual physical hearing tests.	185	165	185	247
	Number of current employees who complete their annual physical hearing test or sign a waiver as required due to their job type.	184	165	185	119
	Number of employees required to have Hepatitis B vaccine status verified due to their job type.	52	50	50	52
	Number of employees required to have Hepatitis B vaccine status verified who received the vaccination, had a titer drawn, produced record of a titer or signed a waiver within 3 weeks of their start date.	52	50	50	52
	Number of new employees provided blood borne pathogen training as required due to job type.	54	50	50	52
	Number of new employees who completed blood borne pathogen training as required due to job type within 3 weeks of their start date.	53	50	50	52
	Number of current employees provided annual blood borne pathogen training as required due to their job type.	164	260	286	286
	Number of current employees who completed annual blood borne pathogen training as required due to their job type.	164	260	286	282
	Number of new employees required to be provided tuberculosis screening who receive a pre-employment physical.	New Workload Measure	35	38	38
	Number of new employees required to be provided a tuberculosis screening who receive the screening at their pre-employment physical.	New Workload Measure	35	38	38
	Number of current employees provided annual tuberculosis training as required due to their job type.	198	260	321	321
	Number of current employees who completed annual tuberculosis training as required due to their job type.	196	260	321	316

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Minimize employee risk for work related hearing loss.	Required employees will complete their hearing test or sign a waiver annually. Below Target	99%	75%	100%	48%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Minimize the risk of workplace exposure to blood borne pathogens.	Required employees will receive Hepatitis B vaccination, have titer drawn, produce record of a titer or sign a waiver of vaccination or titer within 3 weeks of their start date. On Target	100%	80%	100%	100%
OUTCOMES		Required new employees will receive blood borne pathogen education within 3 weeks of their start date. On Target	98%	80%	100%	100%
OUTCOMES		Required employees will complete blood borne pathogen education annually. On Target	100%	80%	100%	99%
OUTCOMES	Early identification of employees for possible exposure to tuberculosis.	Required new hires will be screened for tuberculosis during pre-employment physical. On Target	New measure for FY25	80%	100%	100%
OUTCOMES		Required employees will complete tuberculosis education annually. On Target	99%	80%	100%	98%

QUARTERLY ANALYSIS - EMPLOYEE HEALTH

Work related to annual hearing tests (reviewing and verifying waivers, etc.) is continuing into the first quarter of FY26.

PROGRAM DESCRIPTION - FOOD PROGRAM

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

TARGET POPULATION

- All Scott County Residents and Visitors

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of inspections required.	821	1,500	825	822
	Number of inspections completed.	866	1,500	900	922
	Number of inspections with Foodborne Illness Risk Factors (FIRF) violations noted.	584	1,200	600	598
	Number of FIRF violation reinspections completed.	532	1,200	600	591
	Number of FIRF violation reinspections completed within 10 days of the initial inspection.	532	1,176	565	568
	Number of inspections with Good Retail Practice (GRP) violations noted.	576	750	350	No longer tracking due to requirement changes
	Number of GRP violation reinspections completed.	526	750	350	
	Number of GRP violation reinspections completed within 90 days of the initial inspection.	526	735	320	
	Number of complaints received.	163	120	140	138
	Number of complaints investigated according to Nuisance Procedure timelines.	154	120	140	138
	Number of complaints investigated that are justified.	66	40	60	50
	Number of temporary vendors who submit an application to operate.	172	220	240	241
	Number of temporary vendors licensed to operate prior to the event.	172	220	240	241

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Meet SCHD's contract obligations with the Iowa Department of Inspections, Appeals, and Licensing.	Food Establishment inspections will be completed annually. On Target	98%	100%	98%	100%
OUTCOMES	Ensure compliance with the food code.	Foodborne illness risk factor (FIRF) violation reinspections will be completed within 10 days of the date of inspection. On Target	91%	98%	98%	98%
OUTCOMES		Good retail practice (GRP) violation reinspections will be completed within 90 days of the date of inspection. On Target	91%	98%	98%	No longer tracking due to requirement changes

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Ensure compliance with the food code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure. On Target	94%	100%	100%	100%
OUTCOMES	Temporary vendors will be conditionally approved and licensed based on their application.	Temporary vendors will have their license to operate in place prior to the event. On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - FOOD PROGRAM

Identifying an accurate number of inspections required is challenging due to inspection frequency being determined by five different risk levels. Additionally, as workload increases (new establishments open, etc.), new and previously due inspections may be completed at a later time than projected, making the number due challenging to calculate.

PROGRAM DESCRIPTION - HAWKI

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

TARGET POPULATION

- Scott County families with children aged 1 to 19

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of schools targeted to provide outreach regarding how to access and refer to the Hawki Program.	66	95	50	50
	Number of schools where outreach regarding how to access and refer to the Hawki Program is provided.	66	95	50	50
	Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the Hawki Program.	48	35	45	43
	Number of faith-based organizations where outreach regarding how to access and refer to the Hawki Program is provided.	48	35	45	43
	Number of employers who do not offer health insurance targeted to provide outreach regarding how to access and refer to the Hawki Program.	New measure for FY25	30	30	43
	Number of employers who do not offer health insurance where outreach regarding how to access and refer to the Hawki Program is provided.	New measure for FY25	30	30	43

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	School personnel will understand the Hawki Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans. On Target	100%	100%	100%	100%
OUTCOMES	Faith-based organization personnel will understand the Hawki Program and how to link families to enrollment assistance.	Faith-based organizations will be contacted according to grant action plans. On Target	100%	100%	100%	100%
OUTCOMES	Employers that do not offer health insurance will understand the Hawki Program and how to link families to enrollment assistance.	Employers will be contacted according to grant action plans. On Target	New measure for FY25	100%	100%	100%

QUARTERLY ANALYSIS - HAWKI

Outreach efforts were adjusted to focus more heavily on the faith-based population. However, the same number of outreach activities have taken place as required by the program contract.

PROGRAM DESCRIPTION - HEALTHY CHILD CARE IOWA

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of technical assistance requests received from centers.	283	360	280	280
WORKLOAD	Number of technical assistance requests received from child care homes.	44	110	40	37
WORKLOAD	Number of technical assistance requests from centers responded to.	283	360	280	280
WORKLOAD	Number of technical assistance requests from child care homes responded to.	44	110	40	37
WORKLOAD	Number of technical assistance requests from centers that are resolved.	283	360	280	280
WORKLOAD	Number of technical assistance requests from child care homes that are resolved.	44	110	40	36
WORKLOAD	Number of child care providers who attend training.	65	80	65	63
WORKLOAD	Number of child care providers who attend training and report that they have gained valuable information that will help them to make their home/center safer and healthier.	62	79	60	57

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are responded to. On Target	100%	100%	100%	100%
OUTCOMES	Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are responded to. On Target	100%	100%	100%	100%
OUTCOMES		Technical assistance requests from centers are resolved. On Target	100%	100%	100%	100%
OUTCOMES		Technical assistance requests from day care homes are resolved. On Target	100%	100%	100%	97%
OUTCOMES		Child care providers attending trainings report that the training will enable them to make their home/center/preschool safer and healthier. Below Target	95%	99%	99%	90%

QUARTERLY ANALYSIS - HEALTHY CHILD CARE IOWA

None.

PROGRAM DESCRIPTION - HOTEL/MOTEL

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

TARGET POPULATION

- All Scott County Residents and Visitors to Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of licensed hotels/motels.	49	49	49	50
	Number of licensed hotels/motels requiring bi-yearly inspection this fiscal year.	27	24	23	21
	Number of licensed hotels/motels inspected by June 30.	27	24	23	21
	Number of inspected hotels/motels with violations.	21	5	19	21
	Number of inspected hotels/motels with violations reinspected.	18	5	19	21
	Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	18	5	19	21
	Number of complaints received.	22	25	25	25
	Number of complaints investigated according to Nuisance Procedure timelines.	22	25	25	25
	Number of complaints investigated that are justified.	6	8	17	12

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule. On Target	100%	100%	100%	100%
OUTCOMES		Licensed hotels/motels with identified violations will be reinspected within 30 days. On Target	86%	100%	100%	100%
OUTCOMES		Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure. On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - HOTEL/MOTEL

One new hotel is included in the total number of hotels to inspect. However, it would not have received a routine inspection during its first year following the pre-opening inspection.

PROGRAM DESCRIPTION - IMMUNIZATIONS

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

TARGET POPULATION

- Scott County children birth through age 18

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of two-year-olds seen at the SCHD clinic.	18	25	10	9
	Number of two year old's seen at the SCHD clinic who are up-to-date with their vaccinations.	5	20	5	5
	Number of doses of vaccine shipped to SCHD.	2,810	2,400	2,500	2,550
	Number of doses of vaccine wasted.	63	6	6	6
	Number of school immunization records audited.	28,686	28,995	28,607	28,607
	Number of school immunization records up-to-date.	28,588	28,850	28,064	28,064
	Number of preschool and child care center immunization records audited.	5,170	5,500	5,123	5,123
	Number of preschool and child care center immunization records up-to-date.	5,150	5,440	5,013	5,013

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	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. ↔Static	28%	80%	72%	55%
EFFICIENCY	Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines of 5%. On Target	2.24%	0.3%	0.25%	0.27%
OUTCOMES	Minimize the risk of spread of vaccine-preventable diseases in school, preschool and child care settings.	School records will show up-to-date immunizations. ↔Static	99.7%	99.5%	98.1%	98.1%
OUTCOMES		Preschool and child care center records will show up-to-date immunizations. On Target	99.6%	98.9%	97.8%	97.8%

QUARTERLY ANALYSIS - IMMUNIZATIONS

Efforts continue to promote routine vaccinations. The immunization audit numbers do not reflect the increase in the number of religious exemption forms, as those are considered valid immunization records. The increase in exemptions is concerning due to the risk of communicable diseases spreading, particularly in schools.

PROGRAM DESCRIPTION - I-SMILE DENTAL

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

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

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of practicing dentists in Collaborative Service Area 14.	137	129	135	136
	Number of practicing dentists in Collaborative Service Area 14 accepting Medicaid enrolled children as clients.	14	26	15	13
	Number of practicing dentists in Collaborative Service Area 14 accepting Medicaid enrolled children as clients only with an I-Smile referral.	2	15	2	2
	Number of kindergarten students (Scott County).	1,985	2,200	2,018	2,018
	Number of kindergarten students with a completed Certificate of Dental Screening (Scott County).	1,879	2,090	1,994	1,994
	Number of ninth grade students (Scott County).	2,268	2,300	2,110	2,110
	Number of ninth grade students with a completed Certificate of Dental Screening (Scott County).	841	1,725	821	821
	Number of dental screenings completed by I-Smile Silver.	New measure for FY25	85	250	324
	Number of care coordinations completed by I-Smile Silver.	New measure for FY25	120	300	269

	ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Assure a routine source of dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice. Below Target	10%	20%	20%	10%
OUTCOMES	Assure access to dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice by I-Smile referral only. Below Target	1%	12%	12%	1.4%
OUTCOMES	Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening. Exceeds Target	94.7%	95%	98%	98%
OUTCOMES		Students entering ninth grade will have a valid Certificate of Dental Screening. Below Target	37%	75%	39%	39%

QUARTERLY ANALYSIS - I-SMILE DENTAL

The I-Smile Coordinator is implementing strategies to increase the number of children with a valid Certificate of Dental Screening. This remains a challenge, particularly for ninth grade students. Those screenings must be on a form signed by a dentist or dental hygienist.

PROGRAM DESCRIPTION - MATERNAL HEALTH

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

TARGET POPULATION
- Pregnant people living in Scott County

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of Health Education Services provided.		432	330	40	37
	Number of Psychosocial Services provided.		217	330	90	88
	Number of Lactation Services provided.		52	40	20	16
	Number of Maternal Health clients discharged from Maternal Health program.		30	100	5	2
	Number of Maternal Health clients with a medical home when discharged from Maternal Health program.		28	100	5	2
	ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Maternal Health clients will have positive health outcomes for the birthing parent and baby.	Birthing parents in the Maternal Program will have a medical home to receive early and regular prenatal care. On Target	93%	100%	100%	100%

QUARTERLY ANALYSIS - MATERNAL HEALTH

Traffic for the Maternal Health Program at the locations where maternal health staff are co-located (WIC, Edgerton Women's Health Center, The Group, etc.) continues to decline and remain low. Program staff are continuing to brainstorm additional opportunities to reach pregnant individuals in the community and offer support and services.

PROGRAM DESCRIPTION - MEDICAL EXAMINER

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

TARGET POPULATION
- All Scott County Residents

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of deaths in Scott County.	1,894	1,800	1,835	1,967
	Number of deaths in Scott County deemed a Medical Examiner case.	463	429	438	466
	Number of Medical Examiner cases with a cause and manner of death determined.	458	425	434	463

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	Cause and manner of death for medical examiner cases will be determined by the medical examiner. On Target	99%	99%	100%	99%

QUARTERLY ANALYSIS - MEDICAL EXAMINER

The number of deaths that are deemed a Medical Examiner case is hard to estimate. Additionally, with a higher number of deaths in Scott County, a higher number of Medical Examiner cases are expected.

PROGRAM DESCRIPTION - NON-PUBLIC SCHOOL NURSING

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

TARGET POPULATION

- Scott County non-public school students and schools

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of students identified with a deficit through a school-based screening.	125	75	90	91
	Number of students identified with a deficit through a school-based screening who receive a referral.	125	75	90	91
	Number of requests for direct services received.	285	375	175	172
	Number of direct services provided based upon request.	285	375	175	172

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral. On Target	100%	100%	100%	100%
OUTCOMES	Provide direct services for each school as requested.	Requests for direct services will be provided. On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - NON-PUBLIC SCHOOL NURSING

None.

PROGRAM DESCRIPTION - ONSITE WASTEWATER

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

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of septic systems installed.	112	130	130	76
	Number of septic systems installed which meet initial system recommendations.	111	130	130	76
	Number of sand filter septic system requiring annual inspection.	1,590	1,600	1,630	1,630
	Number of sand filter septic system inspected annually.	874	1,600	1,630	977
	Number of septic samples collected from sand filter septic systems.	24	160	160	13
	Number of complaints received.	8	5	5	8
	Number of complaints investigated.	8	5	5	8
	Number of complaints investigated within working 5 days.	8	5	5	8
	Number of complaints investigated that are justified.	5	3	5	5

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Assure the proper installation of septic systems to prevent groundwater contamination.	Approved installations will meet initial system recommendations. On Target	99%	100%	100%	100%
EFFICIENCY	Assure the safe functioning of septic systems to prevent groundwater contamination.	Sand filter septic systems will be inspected annually by June 30. Below Target	55%	100%	100%	60%
OUTCOMES	Assure the safe functioning of septic systems to prevent groundwater contamination.	Complaints will be investigated within 5 working days of the complaint. On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - ONSITE WASTEWATER

The number of sand filter septic systems requiring annual inspection remains high. Plans are being made to train an additional staff member in sand filter septic system effluent sampling to assist with the workload. In addition, sand filter inspection activities cross fiscal years; they are weather dependent.

PROGRAM DESCRIPTION - PUBLIC HEALTH NUISANCE

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

TARGET POPULATION
- All Scott County Residents

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of public health nuisance complaints received.	39	15	15	34
	Number of public health nuisance complaints justified.	21	10	10	18
	Number of justified public health nuisance complaints resolved.	15	10	10	11

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved. Below Target	71%	100%	100%	61%

QUARTERLY ANALYSIS - PUBLIC HEALTH NUISANCE

Initial work has taken place to review and update the Public Health Nuisance ordinance to address the definition of public health nuisance, etc.

PROGRAM DESCRIPTION - PUBLIC HEALTH PREPAREDNESS

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

TARGET POPULATION

STRATEGIC PRIORITY

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of community drills/exercises SCHD staff participated in.	7	3	3	3
	Number of internal drills/exercises completed.	New measure for FY25	New measure for FY25	1	1
	Number of after action reports completed for internal drills/exercises.	New measure for FY25	New measure for FY25	1	1

	ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Assure efficient response to public health emergencies.	Department will participate in three community emergency response drills or exercises annually. On Target	29%	100%	100%	100%
OUTCOMES		Department will complete after action reports for all internal drills/exercises. On Target	New measure for FY25	New measure for FY25	100%	100%

QUARTERLY ANALYSIS - PUBLIC HEALTH PREPAREDNESS

Additional internal exercises are being planned for FY26. This will support the department in practicing implementation of our preparedness plans.

PROGRAM DESCRIPTION - RECYCLING

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

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of tons of recyclable material collected.	655.4	860	620	619.12
	Number of tons of recyclable material collected during the same time period in previous fiscal year.	585.3	860	650	655.44

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year. Below Target	11%	0%	0%	-17%

QUARTERLY ANALYSIS - RECYCLING

None.

PROGRAM DESCRIPTION - SEPTIC TANK PUMPERS

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

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of septic tank cleaners servicing Scott County.	15	10	10	9
	Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.	15	10	10	9

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code. On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - SEPTIC TANK PUMPER

None.

PROGRAM DESCRIPTION - SEXUAL HEALTH

Provide counseling, testing, diagnosis, treatment, referral and partner notification for STIs. Provide Hepatitis A and/or B and the HPV vaccine to clients. Provide HIV counseling, testing, and referral. Provide HIV partner counseling, testing and referral services. Provide Hepatitis C testing and referral. Requested HIV/STI screening is provided to Scott County jail inmates by the correctional health staff and at the juvenile detention center by the clinical services staff following the IDPH screening guidelines. Conduct education and testing in outreach settings to limit spread of disease. IAC 641 Chapters 139A and 141A.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of people who presented to the Health Department for any STI/HIV service (general information, risk reduction, results, referrals, etc.).	889	900	900	No longer tracking
	Number of people who presented to SCHD's clinic for STI/HIV services.	800	750	800	817
	Number of people who received STI/HIV services.	786	735	780	802
	Number of people in Scott County positive for STI/HIV.	1,266	1,700	1,600	1,083
	Number of people in Scott County positive for STI/HIV requiring an interview.	390	675	500	310
	Number of people in Scott County positive for STI/HIV who are interviewed.	184	506	350	178
	Number of partners (contacts) identified.	270	200	350	313
	Number of gonorrhea tests completed at SCHD.	394	400	400	436
	Number of results of gonorrhea tests from SHL that match SCHD results.	291	396	396	433
	Number lab proficiency tests interpreted.	10	10	10	25
	Number of lab proficiency tests interpreted correctly.	10	10	10	24
	Number of HIV outreach events participated in by staff.	New measure for FY25	New measure for FY25	40	59

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STIs.	Positive clients will be interviewed. Below Target	47%	75%	70%	57%
EFFICIENCY	Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results. On Target	99%	99%	99%	99%
OUTCOMES		Proficiency tests will be interpreted correctly. Below Target	100%	100%	100%	96%

QUARTERLY ANALYSIS - SEXUAL HEALTH

One out of 25 lap proficiency tests was interpreted incorrectly. Review of the test is conducted when this occurs. This does not impact the treatment that clients receive.

PROGRAM DESCRIPTION - SWIMMING POOL/SPA

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

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of seasonal pools and spas requiring inspection.	59	66	65	62
WORKLOAD	Number of seasonal pools and spas inspected by June 15.	56	66	65	62
WORKLOAD	Number of year-round pools and spas requiring inspection.	88	101	90	89
WORKLOAD	Number of year-round pools and spas inspected by June 30.	88	101	90	89
WORKLOAD	Number of swimming pools/spas with violations.	132	134	115	114
WORKLOAD	Number of inspected swimming pools/spas with violations reinspected.	10	134	115	114
WORKLOAD	Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	105	134	115	114
WORKLOAD	Number of complaints received.	3	4	4	2
WORKLOAD	Number of complaints investigated according to Nuisance Procedure timelines.	3	4	4	2
WORKLOAD	Number of complaints investigated that are justified.	2	4	4	2

	ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year. On Target	95%	100%	100%	100%
EFFICIENCY	Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year. On Target	100%	100%	100%	100%
OUTCOMES	Swimming pool/spa facilities are in compliance with Iowa Code.	Compliance follow-up will be performed by the end of 30 days. On Target	80%	100%	100%	100%
OUTCOMES	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. On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - SWIMMING POOL/SPA

Improved program oversight and documentation is reflected in 100% targets being met in each measure.

PROGRAM DESCRIPTION - TANNING

Scott County Code of Ordinance Chapter 39 addresses the regulation of public and private establishments who operate devices used for the purpose of tanning human skin through the application of ultraviolet radiation. Conduct annual and complaint inspections. IHHS, IAC 641, Chapter 46 entitled Minimum Requirements for Tanning Facilities.

TARGET POPULATION

STRATEGIC PRIORITY

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of tanning facilities requiring inspection.	13	22	10	10
	Number of tanning facilities inspected by April 15.	13	22	10	10
	Number of tanning facilities with violations.	7	10	6	5
	Number of inspected tanning facilities with violations reinspected.	7	10	6	5
	Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	7	10	6	5
	Number of complaints received.	0	1	1	0
	Number of complaints investigated according to Nuisance Procedure timelines.	0	1	1	0
	Number of complaints investigated that are justified.	0	1	1	0

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year. On Target	100%	100%	100%	100%
OUTCOMES	Tanning facilities are in compliance with Iowa Code.	Compliance follow-up will be performed by the end of 30 days. On Target	100%	100%	100%	100%
		Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure. On Target	N/A (no complaints received)	100%	100%	100%

QUARTERLY ANALYSIS - TANNING

None.

PROGRAM DESCRIPTION - TATTOO

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

TARGET POPULATION
- All Scott County Residents

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of tattoo facilities requiring inspection.	58	64	57	57
WORKLOAD	Number of tattoo facilities inspected by April 15.	58	64	57	57
WORKLOAD	Number of tattoo facilities with violations.	12	10	10	10
WORKLOAD	Number of inspected tattoo facilities with violations reinspected.	12	10	10	9
WORKLOAD	Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	12	10	10	9
WORKLOAD	Number of complaints received.	3	1	1	2
WORKLOAD	Number of complaints investigated according to Nuisance Procedure timelines.	3	1	1	2
WORKLOAD	Number of complaints investigated that are justified.	1	1	1	1

	ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year. On Target	100%	100%	100%	100%
OUTCOMES	Tattoo facilities are in compliance with Iowa Code.	Compliance follow-up will be performed by the end of 30 days. Below Target	100%	100%	100%	90%
OUTCOMES	Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure. On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - TATTOO

The team continues to prioritize quality improvement to ensure inspection and reinspection documentation is completed timely and accurately.

PROGRAM DESCRIPTION - TOBACCO

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

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of cities in Scott County.		16	16	16	16
WORKLOAD	Number of cities that have implemented a tobacco-free/nicotine-free parks policy/ordinance.		8	9	8	8
WORKLOAD	Number of school districts in Scott County (Bettendorf, Davenport, Non-Public, North Scott, Pleasant Valley).		5	5	5	5
WORKLOAD	Number of school districts in Scott County with an ISTEP Chapter.		1	3	3	3
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	People visiting Scott County parks will no longer be exposed to secondhand smoke and other tobacco/nicotine products.	Cities will implement park policy/ordinance changes to support community health and wellness. ↔Static	50%	56%	62%	50%
OUTCOMES	Youth will be exposed to tobacco-related education and prevention messages and will not become tobacco/nicotine users.	All Scott County school districts will have an ISTEP Chapter. On Target	20%	60%	60%	60%

QUARTERLY ANALYSIS - TOBACCO

None.

PROGRAM DESCRIPTION - TRANSIENT NON-COMMUNITY PUBLIC WATER SUPPLY

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

TARGET POPULATION

- Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of TNC water supplies.	32	26	26	25
	Number of TNC water supplies that receive an annual sanitary survey or site visit.	32	26	26	25

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually. On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - TRANSIENT NON-COMMUNITY PUBLIC WATER SUPPLY

The TNC contact with the Iowa Department of Natural Resources ended in June 2025. The Iowa DNR has chosen to complete these inspections themselves, due to increased requirements/expectations from the EPA.

PROGRAM DESCRIPTION - VENDING

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

TARGET POPULATION
- Scott County Residents

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of vending companies requiring inspection.	8	7	5	5
	Number of vending companies inspected by June 30.	8	7	5	5

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Complete annual inspections.	Licensed vending companies will be inspected according to established percentage by June 30. ↔Static	100%	100%	100%	100%

QUARTERLY ANALYSIS - VENDING

None.

PROGRAM DESCRIPTION - WATER WELLS

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

TARGET POPULATION
- All Scott County Residents

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of wells permitted.	37	18	17	17
WORKLOAD	Number of wells permitted that meet SCC Chapter 24.	37	18	17	16
WORKLOAD	Number of wells plugged.	15	16	16	20
WORKLOAD	Number of wells plugged that meet SCC Chapter 24.	15	16	16	20
WORKLOAD	Number of wells rehabilitated.	3	5	8	8
WORKLOAD	Number of wells rehabilitated that meet SCC Chapter 24.	15	5	8	8
WORKLOAD	Number of wells tested.	108	80	80	94
WORKLOAD	Number of wells test unsafe for bacteria or nitrate.	20	18	30	26
WORKLOAD	Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.	20	18	30	26

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells. ↔Static	100%	100%	100%	94%
OUTCOMES	Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells. On Target	100%	100%	100%	100%
OUTCOMES	Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells. On Target	100%	100%	100%	100%
OUTCOMES	Promote safe drinking water.	Property owners with wells testing unsafe for bacteria or nitrates will be educated on how to correct the water well. On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - WATER WELLS

None.

Human Resources

Vanessa Wierman, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

BOARD GOAL Employee Retention

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

MANAGEMENT GOAL Talent Acquisition

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

MANAGEMENT GOAL Labor/Employee Relations

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

PROGRAM DESCRIPTION - LABOR MANAGEMENT

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

TARGET POPULATION

- All those who work for Scott County

STRATEGIC PRIORITY

Employees

PERFORMANCE INDICATORS

- Exceeds Target
- On Target
- ↔Static
- Below Target

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of bargaining units	5	5	5	5
	Percent of workforce unionized	43%	56%	56%	56%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Number of arbitrations.	To have one or less per year. Exceeds Target	New Measurement for FY25	1	1	0

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Number of collective bargaining agreements negotiated.	Timely negotiations to coincide with budget deadlines. On Target	5	5	4	4
EFFICIENCY	Number of grievances responded to.	Resolution of contract issues prior to grievances indicates positive labor relations. Exceeds Target	2	2	3	0

QUARTERLY ANALYSIS - LABOR MANAGEMENT

No grievances reached the HR step. All contracts settled without arbitration.

PROGRAM DESCRIPTION - RECRUITMENT/EEO COMPLIANCE

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Employees

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of job openings posted	84	85	115	82
WORKLOAD	Number of employment applications received	3,149	3,500	4,600	3,937
WORKLOAD	Percent of employees over the age of 55	20%	25%	25%	18%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Percentage of positions filled within 8 weeks of posting excluding DSA positions.	The higher the percentage indicates recruitment process is efficiently serving the needs of the department. On Target	New Measurement for FY25	85%	85%	87%
OUTCOMES	Percentage of employees who leave in the first year not including involuntary separations or temporary employment.	Lower percentage indicates onboarding and employee engagement processes are effective. Below Target	New Measurement for FY25	14%	14%	24%
EFFICIENCY	Turnover rate excluding retirements.	Lower percentage indicates benefits, compensation, growth, and culture remain attractive to workforce. Below Target	8%	5%	10%	15%
EFFICIENCY	Number of employees hired in underutilized areas.	Higher number indicates our workplace is attractive to diverse applicant pool. Exceeds Target	14	5	7	16

QUARTERLY ANALYSIS - RECRUITMENT/EEO COMPLIANCE

The amount of open positions was less than projected and number of applicants increased slightly over last year. Retention of new employees increased; however, turnover rate still remains higher than what we would like to see. Generally speaking, we should aim for 10% or less turnover.

PROGRAM DESCRIPTION - COMPENSATION/PERFORMANCE APPRAISAL

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

TARGET POPULATION
- Scott County employees.

STRATEGIC PRIORITY
Employees

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of job descriptions reviewed for accuracy		New Measurement	10	10	1
	Number of organizational studies		15	20	20	23
	Number of new hires		92	90	110	119
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Percent of reviews not completed within 30 days of effective date.	Higher percentage indicates managers/supervisors are not providing timely feedback to employees. Below Target	60%	45%	45%	50%

QUARTERLY ANALYSIS - COMPENSATION/PERFORMANCE APPRAISAL

Numbers indicate departments may not necessarily find performance appraisals important to complete.

PROGRAM DESCRIPTION - BENEFIT ADMINISTRATION

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

TARGET POPULATION
- Scott County benefit eligible employees.

STRATEGIC PRIORITY
Employees

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of benefit eligible employees		New Measurement	635	635	661
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Cost of health benefit PEPM.	Assess the efficiency and sustainability of County's health benefits program. Below Target	$1,352	$1,300	$1,450	$1,566

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Percent of family health insurance to total insurance enrollment.	Assess whether family health insurance is a valued benefit. Below Target	63%	65%	65%	60%
EFFICIENCY	Percent of eligible employees enrolled in deferred compensation.	Assesses whether proper retirement education and marketing are occurring. Exceeds Target	59%	60%	65%	72%
EFFICIENCY	Percent of participating 457 employees estimated to receive full match.	Assess whether employees are taking advantage of program and if match amount is attractive. Below Target	New Measurement for FY25	73%	73%	62%
EFFICIENCY	Percent of eligible employees participating in Y@work program.	Participation rates evaluate whether this program is valued. Below Target	30%	20%	24%	23%

QUARTERLY ANALYSIS - BENEFIT ADMINISTRATION

More education is needed on the benefits of deferred compensation.

PROGRAM DESCRIPTION - POLICY ADMINISTRATION

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

TARGET POPULATION

- Scott County employees and citizens.

STRATEGIC PRIORITY

Employees

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of administrative policies		77	77	77	77
ANNUAL MEASURES		**EFFECTIVENESS/ PERFORMANCE INDICATORS**	**2023-24 ACTUAL**	**2024-25 BUDGETED**	**2024-25 PROJECTED**	**12 MONTH ACTUAL**
OUTCOMES	Review policies every 5 years to ensure compliance with laws and best practices.	Regular alignment indicates best practices, regulatory requirements, and risk management are being observed. On Target	2	5	10	8

QUARTERLY ANALYSIS - POLICY ADMINISTRATION

There should be more intentional review of policies.

PROGRAM DESCRIPTION - EMPLOYEE DEVELOPMENT

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

TARGET POPULATION

- Scott County employees.

STRATEGIC PRIORITY

Employees

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of employees in leadership program	119	100	119	121
	Number of training opportunities provided by HR	5	15	15	12
	Number of hours of leadership training provided	13	10	20	21.5

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Percentage of leadership/management employees attending County sponsored supervisory training.	Increased participating indicates supervisory population is engaged in training initiatives. Exceeds Target	15%	20%	20%	39%
EFFICIENCY	Percentage of employees attending County sponsored training.	Increased participating indicates employee population is engaged in training initiatives. On Target	15%	20%	20%	29%

QUARTERLY ANALYSIS - EMPLOYEE DEVELOPMENT

With new facilitators and other onsite offerings, participation increased.

Department of Health and Human Services (HHS)

Kelly Kennedy Garcia, State Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL — Financially Responsible

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

MANAGEMENT GOAL — Support Families

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

MANAGEMENT GOAL — Access to Programs

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

PROGRAM DESCRIPTION - IOWA FAMILY WELL-BEING AND PROTECTION

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

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

PERFORMANCE INDICATORS

- Exceeds Target
- On Target
- ↔Static
- Below Target

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Child Protective Assessments	2,711	2,812	2,812	2,085
	Adult Protective Assessments	322	2,100	2,100	1,231

QUARTERLY ANALYSIS - IOWA HHS FAMILY WELL-BEING AND PROTECTION

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

PROGRAM DESCRIPTION - IOWA COMMUNITY ACCESS AND ELIGIBILITY

1. SNAP (Supplemental Nutrition Assistance) - The Supplemental Nutrition Assistance Program (SNAP) provides nutrition benefits to supplement the food budget of needy families so they can purchase healthy food and move towards self-sufficiency.

2. Medicaid - Iowa Medicaid provides equitable access to high quality health services that promote dignity, barriers are removed to increase health engagements, and whole person health is improved across populations.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	SNAP (Food Assistance)		New FY25	29,317	24,607	Waiting for data*
	Medicaid		New FY25	72,342	59,871	Waiting for data*
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
COST	Provide services to citizens in the most cost-effective way.	Quarterly expenses will be monitored and stay within 100% of the budgeted amounts. ↔Static	89%	100%	100%	Waiting for data*

QUARTERLY ANALYSIS - IOWA HHS COMMUNITY ACCESS AND ELIGIBILITY

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

Information Technology

Matt Hirst, Director

MISSION STATEMENT

IT's mission is to provide dependable and efficient technology services to County employees by: empowering employees with technical knowledge; researching, installing, and maintaining innovative computer and communication systems; and implementing and supporting comprehensive business solutions.

GOALS & OBJECTIVES

MANAGEMENT GOAL Community Development Application

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

MANAGEMENT GOAL Web Content Management System Upgrade

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

MANAGEMENT GOAL Phone System Upgrade

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

PROGRAM DESCRIPTION - ADMINISTRATION

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Organizational Efficiency

PERFORMANCE INDICATORS

Exceeds Target

On Target

↔Static

Below Target

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Authorized personnel (FTE's)	17	17	18	18
	Departmental budget	$3,653,677	$3,863,528	$4,541,496	$4,208,850
	Electronic equipment capital budget	$2,966,247	$3,828,000	$2,727,200	$2,161,008
	Users supported (County / Other)	808 / 473	750 / 500	750 / 500	805 / 473
	Users completing security training (Completed / Past Due)	New Measurement	675 / 450	675 / 450	644 / 202
	# of COTS supported (APP/GIS/INF)	14 / 26 / 65	18 / 26 / 65	14 / 26 / 65	14 / 28 / 65
	# of Custom Applications supported (APP/GIS)	31 / 86	30 / 86	31 / 86	31 / 88
	# of Emergency Support Calls	68	50	50	61
	# of new work orders	New Measurement	New Measurement	340	491
	# of work orders completed	New Measurement	New Measurement	340	474

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Keep organizational technology security skills current.	Organizational security training completion rate at or above 90%. Exceeds Target	94%	90%	90%	100%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Efficient use of technology.	Keep # of devices per employee <= 1.75. ↑ Exceeds Target	1.29	1.5	1.5	1.28
EFFICIENCY	Avg. time to complete work orders	Complete support requests in an efficient and timely manner. ↔Static	New Measurement for FY25	New Measurement for FY25	Projected times to be developed based on current year results	8 days 3 hours

QUARTERLY ANALYSIS - ADMINISTRATION

IT Administration continues to monitor organizational security training and the number of devices per employee, with both exceeding targets for FY25. A strong knowledge of workspace security keeps data protected and maintaining a lower number of devices keeps both initial costs and repair costs down.

PROGRAM DESCRIPTION - APPLICATIONS

Application Management: Manage and provide both COTS (Commercial Off-The Shelf) and Custom applications to meet defined business requirements of County Offices and Departments.
Data Management: Manage and provide access to and from County DB's (Databases) for internal or external consumption.
System Integration: Provide and maintain integrations/interfaces between hardware and/or software systems.

TARGET POPULATION

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

STRATEGIC PRIORITY

Organizational Efficiency

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
Workload	# of document type groups supported in ECM	38	40	38	39
Workload	# of documents supported in ECM	264	3.5 M	3.4 M	3.6 M
Workload	# of new work orders	New Measurement	New Measurement	500	554
Workload	# of work orders completed	New Measurement	New Measurement	500	529

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Avg. time to complete work orders	Complete support requests in an efficient and timely manner. ↔Static	New Measurement for FY25	New Measurement for FY25	Projected times to be developed based on current year results	8 days 5 hours

QUARTERLY ANALYSIS - APPLICATIONS

IT will be establishing a target average time to complete work orders in FY26.

PROGRAM DESCRIPTION - GEOGRAPHIC INFORMATION SYSTEMS (GIS) AND WEB

Geographic Information Systems: Develop, maintain, and provide GIS data services to County Offices and Departments. Support county business processes with application of GIS technology.
Web Management: Provide web hosting and development to facilitate access to public record data and county services.

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

STRATEGIC PRIORITY
Organizational Efficiency

	ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	# ArcGIS desktop users.		60	70	47	58
	# Web and/or WebGIS applications managed		86	115	77	88
	Average # web daily unique visitors		8,194	26,500	8,427	8,133
	Average # web daily page views		126,421	125,000	120,807	131,330
	GovDelivery Subscribers		40,254	37,500	39,843	41,517
	GovDelivery Subscriptions		88,342	70,000	83,501	82,485
	# of new work orders		New Measurement	New Measurement	25	176
	# of work orders completed		New Measurement	New Measurement	25	175
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	# GIS applications publicly available.	30 GIS applications or more. On Target	32	30	30	34
EFFICIENCY	GovDelivery - Unique Email Opens.	Outreach success % to constituents at or above 25%. On Target	29.6%	25.0%	25.0%	30.9%
EFFICIENCY	Avg. time to complete work orders	Complete support requests in an efficient and timely manner. ↔Static	New Measurement for FY25	New Measurement for FY25	Projected times to be developed based on current year results	1 day 8 hours

QUARTERLY ANALYSIS - GIS AND WEB

IT will be establishing a target average time to complete work orders in FY26.

PROGRAM DESCRIPTION - INFRASTRUCTURE

Data Network: Provide LAN/WAN data network to include access to the leased-line and fiber networks that provide connectivity to remote facilities as well the Internet.
User Infrastructure: Acquire, maintain, and support PC's, laptops, printers, displays, and miscellaneous electronics.
Servers: Maintain servers including Windows servers, file and print services, and application servers.
Data Storage: Provide and maintain digital storage.

TARGET POPULATION

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

STRATEGIC PRIORITY

Organizational Efficiency

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	# of network access devices supported	303	245	245	303
	# of network ports supported	5,658	4,750	4,750	5,648
	% of Internet up-time	99.00%	99.00%	99.00%	99.00%
	# of PC's	609	575	575	528
	# of Laptops / Tablets	434	250	250	502
	# of Printers/MFP's	157	160	160	157
	# of Cameras	708	475	581	747
	# of Remote Connected Users	300	350	350	330
	% of storage consumed	74%	70%	70%	74%
	TBs of data stored	81TB	77TB	77TB	81TB
	# of VoIP phones supported	1150	1150	1150	1144
	# of cellular phone and data lines supported	350	350	350	437
	# of new work orders	New Measurement	New Measurement	650	774
	# of work orders completed	New Measurement	New Measurement	650	754

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Avg. time to complete work orders	Complete support requests in an efficient and timely manner. ↔Static	New Measurement for FY25	New Measurement for FY25	Projected times to be developed based on current year results	8 days 5 hours

QUARTERLY ANALYSIS - INFRASTRUCTURE

IT will be establishing a target average time to complete work orders in FY26.

MEDIC EMS

Paul Andorf, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT — To integrate former not-for-profit into County Services

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

Management — Emergency Response

- Provide emergency response services to Scott County service areas.

MANAGEMENT — Non-Emergency Transport

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

PROGRAM DESCRIPTION - AMBULANCE RESPONSE

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

- Exceeds Target
- On Target
- ↔Static
- Below Target

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Requests for ambulance service	35,682	35,686	35,371	36,393
	Total number of transports	25,975	25,929	25,686	26,969
	Event Standbys	214	230	216	189
	Total Requests - Blue Grass Operation	833	845	780	762
	Total Requests - Clinton Operation	1,384	1,424	1,530	1,674
	Total Requests - Eldridge Operation	1,046	1,078	1,102	1,124
	Total Requests - LeClaire Operation	576	552	563	698
	Total Requests - Metro Operation	31,368	31,375	30,904	31,741
	Total Requests - Other	286	413	492	394
	Out of Town Transports - Total	1,931	1,890	1,732	2,256
	Out of Town Transports - Clinton	783	696	659	1,033
	Out of Town Transports - Metro	1,071	1,107	987	1,166
	Out of Town Transports - Other	77	87	86	57
	Mutual Aid - Scott County Prehospital	5	12	10	8
	Mutual Aid - Transfer	100	161	264	85
	Metro Average Response Times	8 mins 02 sec	8 mins 01 sec	8 mins 01 sec	7 mins 43 sec
	Rural Average Response Times	11 mins 08 sec	11 mins 07 sec	11 mins 07 sec	10 mins 51 sec
	Condition Yellow Activations	New Measurement for FY25	917	917	493
	Condition Red Activations	New Measurement for FY25	103	103	51

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Urban Priority 1* Response times will be <= 8 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance. Below Target	73.65%	81.7%	85.0%	86.0%
OUTCOMES	Urban Priority 2* Response times will be <= 10 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance. Exceeds Target	86.45%	90.3%	90.0%	93.4%
OUTCOMES	Urban Priority 3* Response times will be <= 14 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance. Exceeds Target	91.04%	90.4%	90.0%	93.2%
OUTCOMES	Rural Priority 1* Response times will be <= 14 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance. ↔Static	87.83%	88.5%	90.0%	89.3%
OUTCOMES	Rural Priority 2* Response times will be <= 17 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance. Exceeds Target	84.39%	92.4%	90.0%	95.0%
OUTCOMES	Rural Priority 3* Response times will be <= 19 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance. Exceeds Target	94.38%	94.5%	90.0%	98.0%
OUTCOMES	Metro Transport Unit Hour Utilization.**	0.38 UHU or Less. Below Target	0.47	0.47	0.48	0.44
OUTCOMES	Transfer On-Time Performance.	Response time targets will be achieved at >= 90% compliance. Below Target	New Measurement for FY25	New Measurement for FY25	90.0%	53.2%

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

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

QUARTERLY ANALYSIS - AMBULANCE RESPONSE

In fiscal year 2025, MEDIC EMS had a record high number for ambulance service requests and total number of transports, showing their continuing crucial need in the community. In comparison to FY24, MEDIC EMS has also decreased their FY25 average response times for both metro and rural, resulting in faster response times to emergencies.

PROGRAM DESCRIPTION - FINANCIAL

Financial accountability and measurement of services provided.

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Gross Charges	$ 46,070,385.00	$ 45,276,256.80	$ 45,186,956.00	$ 48,142,795.39
	Discounts	$ (30,080,207.00)	$ (28,591,766.40)	$ (32,816,514.00)	$ (33,555,409.65)
	Refunds & Write-Offs	$ (1,758,543.00)	$ (1,849,243.20)	$ (1,805,951.00)	$ (2,827,927.63)
	Total Payments Received	$ (11,436,784.00)	$ (11,366,942.40)	$ (11,544,443.00)	$ (12,883,529.43)
	Ending Accounts Receivables	$ 8,977,880.00	$ 3,468,304.80	$ 9,500,000.00	$ 7,853,808.24
	Payments Received for Professional Services	$ 308,712.00	$ 313,034.40	$ 370,000.00	$ 386,820.42
	Bad Debt Percentage	New Measurement for FY25	4.1%	4.0%	6.0%
	Charity Care Percentage	New Measurement for FY25	1.3%	1.3%	0.12%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Average Days from Date of Service to First Payment.	50 days or less to minimize the amount of time between invoicing and receiving funds. Below Target	New Measurement for FY25	58	50	59
EFFICIENCY	Average Days from Date of Service to Final Payment.	65 days or less helps to keep accounts from going to collections. Below Target	New Measurement for FY25	64	65	68
EFFICIENCY	Patient Care Record Month End Completion.	<=5 Business Days of Following Month. Below Target	New Measurement for FY25	New Measurement for FY25	5	19
EFFICIENCY	Accounts Receivables Over 90 Days.	15% or less. Below Target	New Measurement for FY25	20.0%	15.0%	30.3%
EFFICIENCY	Bad Debt Recovery Rate.	5% or greater. Exceeds Target	New Measurement for FY25	New Measurement for FY25	5.0%	6.5%
EFFICIENCY	Claim Denial Rate	The ability to reduce claims denied by insurance providers ↔Static	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	0.6%
EFFICIENCY	Clean Claim Rate.	The ability to maximize claims accepted by insurance providers. ↔Static	New Measurement for FY25	New Measurement for FY25	New Measurement for FY25	99.4%
EFFICIENCY	Average Days from Date of Service to First Bill Sent.	20 days or less to minimize the amount of time between invoicing and receiving funds. Below Target	New Measurement for FY25	28	20	27

QUARTERLY ANALYSIS - FINANCIAL

In an effort to better analyze financial processes within the MEDIC system, the Financial outcomes do not have historical comparisons, but they will provide useful in the coming years.

PROGRAM DESCRIPTION - CLINICAL OUTCOMES

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Cardiac Arrest - Bystander CPR	56.7%	63.5%	60.0%	53.4%
	Cardiac Arrest - Dispatch CPR	100.0%	100.0%	100.0%	100.0%
	Cardiac Arrest - Return of Spontaneous Circulation	49.5%	58.6%	50.0%	34.9%
	Cardiac Arrest - Ventricular Tachycardia/Ventricular Fibrillation Discharged Alive	38.7%	66.7%	50.0%	28.1%
	Cardiac Arrest - Discharged Alive - UT Stein Standard	26.0%	32.1%	30.0%	14.8%
	Cardiac Arrest - Discharged Alive - All Calls	26.7%	31.0%	30.0%	18.2%

QUARTERLY ANALYSIS - CLINICAL OUTCOMES

None.

PROGRAM DESCRIPTION - DISPATCH

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Total Dispatches	49,117	48,377	48,000	51,185
	EMDs	23,716	23,508	23,000	24,145

QUARTERLY ANALYSIS - DISPATCH

Similarly to the record ambulance dispatches, MEDIC EMS also had a record high for the number of Emergency Medical Dispatches (EMDs) at 24,145 in FY25.

PROGRAM DESCRIPTION - WORKFORCE HEALTH & SAFETY

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

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

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Driver Safety - Miles Driven	314,427	354,255	380,000	469,813
	Driver Safety - Non-Emergency Miles	265,095	289,326	300,000	391,246
	Driver Safety - Emergency Miles	49,332	64,925	75,000	78,567
	Driver Safety - Over Speed Issue	52	57	70	61
	Driver Safety - Extreme Over Speed Issue	1	0	0	1
	Driver Safety - Over Force Issue	517	541	678	838
	Driver Safety - Extreme Over Force Issue	0	1	1	1
	Driver Safety - Seatbelt Issue	0	0	0	0
	Driver Safety - Spotter Issue	298	309	300	633

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Driver Safety - Company Level.	Drivers are at level 8 or higher. Exceeds Target	9	9	9	10
EFFICIENCY	Driver Safety - % of Drivers Above Level 7.	97% or higher. Exceeds Target	99%	99%	99%	100%

QUARTERLY ANALYSIS - WORKFORCE HEALTH & SAFETY

While driver and company safety levels remain above target, Over Force and Spotter Issues increased during FY25. While the exact reasons are still under investigation, the primary factors are attributed to a large influx of new employees undergoing training, equipment issues with speakers and spotter switches, and miscalibration with the boxes that record over force issues. Additionally, some amount can be correlated to the record number of dispatches, as more calls inevitably correspond with more issues.

PROGRAM DESCRIPTION - PATIENT SURVEY

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

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

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of Surveys	806	511	550	802

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Cumulative Average.	90% or Greater. Exceeds Target	93.8%	93.4%	90.0%	93.3%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Helpfulness of the person you called for an ambulance.	90% or Greater Exceeds Target	93.3%	92.6%	90.0%	93.9%
EFFICIENCY	Concern Shown By The Person You Called For An Ambulance	90% or Greater Exceeds Target	92.8%	92.0%	90.0%	94.2%
EFFICIENCY	Extent to which you were told what to do until the ambulance arrived.	90% or Greater. Exceeds Target	92.3%	91.9%	90.0%	92.7%
EFFICIENCY	Extent to which the ambulance arrived in a timely manner.	90% or Greater. Exceeds Target	93.2%	93.0%	90.0%	93.4%
EFFICIENCY	Cleanliness of the ambulance.	90% or Greater. Exceeds Target	95.6%	95.3%	90.0%	95.9%
EFFICIENCY	Comfort of the ride.	75% or Greater. Exceeds Target	86.0%	94.9%	75.0%	85.2%
EFFICIENCY	Skill of the person driving the ambulance.	90% or Greater. Exceeds Target	94.7%	94.4%	90.0%	94.9%
EFFICIENCY	Care Shown By The Medics Who Arrived With The Ambulance.	90% or Greater. Exceeds Target	96.1%	95.3%	90.0%	95.7%
EFFICIENCY	Degree to which the Medics took your problem seriously.	90% or Greater. Exceeds Target	95.8%	95.0%	90.0%	95.9%
EFFICIENCY	Skill of the Medics.	90% or Greater. Exceeds Target	95.6%	95.4%	90.0%	95.9%
OUTCOMES	Extent to which the Medics kept you informed about your treatment.	90% or Greater. Exceeds Target	94.4%	94.3%	90.0%	93.8%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Extent to which Medics included you in the treatment decisions.	90% or Greater. Exceeds Target	94.4%	93.5%	90.0%	93.7%
EFFICIENCY	The degree to which the Medics relieved your pain or discomfort.	90% or Greater. On Target	92.2%	92.8%	90.0%	91.0%
EFFICIENCY	Medics' concern for your privacy.	90% or Greater. Exceeds Target	64.6%	94.8%	90.0%	94.4%
EFFICIENCY	Extent to which the Medics cared for you as a person.	90% or Greater. Exceeds Target	95.6%	95.3%	90.0%	95.8%
EFFICIENCY	Professionalism of the staff in our ambulance service billing office	90% or Greater Below Target	90.3%	89.9%	90.0%	88.1%
EFFICIENCY	Willingness of the staff in our billing office to address your needs.	90% or Greater. Below Target	89.9%	89.7%	90.0%	87.6%
EFFICIENCY	How well did our staff work together to care for you.	90% or Greater. Exceeds Target	94.3%	94.1%	90.0%	94.5%
EFFICIENCY	Extent to which our staff eased your entry into the medical facility.	90% or Greater. Exceeds Target	94.7%	94.5%	90.0%	94.2%
EFFICIENCY	Appropriateness of emergency medical treatment.	90% or Greater. Exceeds Target	95.1%	94.8%	90.0%	94.1%
EFFICIENCY	Extent to which the services received were worth the fees charged.	80% or Greater. ↔Static	90.5%	89.9%	80.0%	89.1%
EFFICIENCY	Overall rating of the care provided by Medic EMS.	90% or Greater. Exceeds Target	95.2%	94.4%	90.0%	95.1%
EFFICIENCY	Likelihood of recommending Medic EMS to others.	90% or Greater. Exceeds Target	94.8%	94.1%	90.0%	94.0%

QUARTERLY ANALYSIS - PATIENT SURVEY

MEDIC EMS continues to receive high reviews in nearly all categories, with the overall positive rating of the care provided by MEDIC EMS at 95.1%, exceeding the goal of 90% and remaining consistently high when compared to FY24's 95.2%.

Non-Departmental

Centralized Departments

MISSION STATEMENT

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

GOALS & OBJECTIVES

BOARD GOAL — Fleet Services

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

BOARD GOAL — ARPA

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

BOARD GOAL — Opioid Settlement

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

PROGRAM DESCRIPTION - FLEET EQUIPMENT & EQUIPMENT OPERATIONS

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

- Exceeds Target
- On Target
- ↔Static
- Below Target

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Vehicle Replacement (Excluding Conservation)	$1,512,689	$3,018,343	$2,517,253	$1,242,937
	Vehicle Downtime Less Than 24 Hours	92%	95%	95%	No longer tracked
	Average Time for Service Non-Secondary Roads Vehicles/Equipmen	30 Minutes	45 Minutes	45 Minutes	36 Minutes
	Average Time for Service Secondary Roads Vehicles/Equipment	97 Minutes	240 Minutes	240 Minutes	98 Minutes

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	To maintain high levels of service to Scott County vehicles/equipment.	Service within 10% of manufacturer's recommended hours or miles. On Target	97%	95%	95%	96%
EFFICIENCY	To provide time sensitive mobile repairs.	Respond to all mobile calls within 1 hour. On Target	98%	95%	95%	98%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	To provide customers timely servicing and repairs.	Begin service/repairs within 10 minutes of show time. On Target	100%	95%	95%	100%
EFFICIENCY	To provide communications to customers that servicing and repairs are complete.	Contact customer within 10 minutes of service/repair completion. On Target	99%	95%	95%	98%

QUARTERLY ANALYSIS - FLEET EQUIPMENT & EQUIPMENT OPERATIONS

Fleet procurement and preventive maintenance continues to be a point of emphasis. Fleet management has improved asset procurement procedures to contain expenditures for the county. Fleet Services transitioned to a new fleet management software in the spring of 2025 and looks forward to its potential to streamline operations, create efficiencies, and contain costs.

PROGRAM DESCRIPTION - ARPA

The American Rescue Plan Act (ARPA) provides immediate funding for Scott County projects that meet federal guidelines addressing the broad range of public health and negative economic challenges caused or exacerbated by the COVID-19 emergency. There are four major categories of eligible uses. 1.) Public sector revenue. 2.) Public health and economic response. 3.) Premium pay for essential workers. 4.) Water, sewer and broadband infrastructure.

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	ARPA Dollars Expended		$20,942,641	$10,325,747	$12,588,128	$6,885,965
ANNUAL MEASURES		**EFFECTIVENESS/ PERFORMANCE INDICATORS**	**2023-24 ACTUAL**	**2024-25 BUDGETED**	**2024-25 PROJECTED**	**12 MONTH ACTUAL**
EFFICIENCY	Administration Center Air Supply Project.	To upgrade air supply unity within the six-story building which servers 200+ people on a daily basis. On Target	$2,700	$0	$0	COMPLETE
OUTCOME	Mt Joy Sewer Project.	This project addresses storm water collection and transfer within unincorporated Scott County. On Target	$0	$0	$8,500,000	$12,486,589
OUTCOME	Park View Storm Sewer Project.	This project addresses storm water collection and distribution within unincorporated Scott County. ↔Static	$0	$0	$1,600,000	$1,172,933
OUTCOME	West Locust Sewer Project.	Project is to subgrant amount to the City of Davenport for centralized wastewater collection and conveyance. On Target	$1,600,000	$1,600,000	$1,600,000	COMPLETE

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOME	Scott County Parks Wastewater Collection Project.	Address wastewater collection and distribution within Scott County Parks. On Target	$1,250,642	$386,477	$1,613,523	$1,166,951
OUTCOME	Conservation Trail System Project.	Strong healthy communities, and neighborhood features that promote health and safety. On Target	$1,915,127	$1,639,109	$360,891	$632,330
OUTCOME	Salvation Army-Shelter to Stability Project and HHSI-Supportive Housing Project.	Rapid Re-housing approach for shelter, housing, support service and administrative services. On Target	$1,216,342	$1,396,328	$2,042,714	$1,379,162
OUTCOME	COOP / COG Project.	Continuity of general government operations and continuity of government dedicated space. On Target	$2,431,033	$2,454,444	$0	COMPLETE
OUTCOME	Scott County Tourism Project.	Aid to the Tourism industry within Scott County. On Target	$52,000	$50,000	$50,000	$48,000
OUTCOME	General Capital Projects.	Utilize the lost revenue provision to contribute to capital projects of general government services. On Target	$3,575,000	$2,799,389	$0	COMPLETE

QUARTERLY ANALYSIS - ARPA

The county continues to expend the ARPA projects as budgeted. All projects are expected to be completed by the end of calendar year 2026.

PROGRAM DESCRIPTION - OPIOID

To support activities to remediate the opioid crisis and treat or mitigate opioid use disorder and related disorders through prevention, harm reduction, treatment and recovery services.

TARGET POPULATION

- **All Scott County Citizens**

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Program Development		1	1	1	1
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOME	To develop Opioid eligible programming by June 30, 2023.	Resources received will be applied to programming guided by the national settlement standards. ↔Static	2 Programs Developed $300,000	1 Program Developed $300,000	Continued program development and coordination, $300,000 per year	2 programs developed, contracts approved, $300,000 per year

QUARTERLY ANALYSIS - OPIOID

The County was able to start two programs through the Warm Handoff Program and the local school education program on opioid prevention. Program expenditures and efforts will start in greater efforts in fiscal year 2026.

Planning and Development

Greg Schaapveld, Director

MISSION STATEMENT

To provide professional planning, development and technical assistance to the Board of Supervisors, the Planning and Zoning Commission and the Zoning Board of Adjustment in order to draft, review and adopt land use policies and regulations that guide and control the growth of Scott County by balancing the need to identify areas appropriate for development with the need to preserve productive farm land and protect farming operations and also to fairly enforce County building, subdivision and zoning codes for the protection of the public health, safety and welfare of Scott County citizens by efficiently and effectively interpreting and implementing the regulations.

GOALS & OBJECTIVES

BOARD GOAL Local and Regional Economic Growth

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

MANAGEMENT GOAL Administration and Zoning

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

MANAGEMENT GOAL Ag Land Preservation

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

PROGRAM DESCRIPTION - ADMINISTRATION

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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

- Exceeds Target
- On Target
- ↔Static
- Below Target

	ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Appropriations expended		$436,813	$581,069	$644,809	$418,137
	Revenues received		$275,440	$294,720	$425,170	$409,325
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Maintain expenditures within approved budget.	To expend less than 100% of approved budget expenditures. Exceeds Target	93%	95%	95%	65%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOME	Implementation of adopted County Comprehensive Plan.	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan. On Target	100%	100%	100%	100%
COST	Maximize budgeted revenue.	To retain 100% of the projected revenue. On Target	93%	100%	100%	96%

QUARTERLY ANALYSIS - ADMINISTRATION

Administration is actively monitoring the annual budget, staffing, and operational efficiencies of their managed areas, programs, and staff. Revenues received continues to be skewed in the positive direction because the proceeds from the Tax Deed Parcel Auction are included. That auction offered three years' worth of parcels, sixty-one in total, including the commercial property known as the North Pine Station. The North Pine Station sold for $65,000, which is included in the above revenue, but according to the agreement between the County and the DNR Leaking Underground Storage Tank (LUST) division, the majority of that money was transferred back to the DNR to offset their cost of LUST remediation on the North Pine Station Parcel. Appropriations expended are below budget due to positions being unstaffed as well as operational efficiencies realized within the department.

PROGRAM DESCRIPTION - BUILDING INSPECTION/CODE ENFORCEMENT

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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Total number of building permits issued		1,163	1,300	1,300	1,319
WORKLOAD	Total number of new house permits issued		35	70	70	54
WORKLOAD	Total number of inspections completed		2,481	3,200	3,200	2,682
ANNUAL MEASURES		**EFFECTIVENESS/ PERFORMANCE INDICATORS**	**2023-24 ACTUAL**	**2024-25 BUDGETED**	**2024-25 PROJECTED**	**12 MONTH ACTUAL**
EFFICIENCY	Review and issue building permit applications within five working days of application.	95% of permits are issued within five working days of application. On Target	New Measurement for FY25	95%	95%	95%
EFFICIENCY	Review and issue building permit applications for new houses within five working days of application.	95% of new house permits are issued within five working days of application. On Target	New Measurement for FY25	95%	95%	95%
EFFICIENCY	Complete inspection requests within two days of request.	95% of inspections are completed within two days of request. On Target	New Measurement for FY25	95%	95%	95%

QUARTERLY ANALYSIS - BUILDING INSPECTION/CODE ENFORCEMENT

Administration is actively monitoring the turnaround times of permit issuances and inspections based on incoming and outgoing correspondence. New house permits rebounded from last year (54 permits issued through 4th quarter FY25 vs. 35 issued through 4th quarter FY24) but continue to lag historical projections. Staff feels a combination of material prices,

PROGRAM DESCRIPTION - ZONING AND SUBDIVISION CODE ENFORCEMENT

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

TARGET POPULATION
- All Scott County Citizens

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Review of Zoning applications		13	10	10	7
WORKLOAD	Review of Subdivision applications		3	10	10	5
WORKLOAD	Review Plats of Survey		30	50	50	29
WORKLOAD	Review Board of Adjustment applications		5	10	10	4
	ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Review and present Planning and Zoning Commission applications.	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances. Below Target	16	20	20	12
EFFICIENCY	Review and present Zoning Board of Adjustment applications.	All applications are reviewed in compliance with Scott County Zoning Ordinance. Below Target	5	10	10	4
EFFICIENCY	Investigate zoning violation complaints and determine appropriate enforcement action in timely manner.	% of complaints investigated within three days of receipt. On Target	95%	95%	95%	95%

QUARTERLY ANALYSIS - ZONING AND SUBDIVISION CODE ENFORCEMENT

Administration regularly fields calls regarding potential rezoning, subdivision, variance, and special use permit requests, but as evidenced by the number of cases heard by the Planning & Zoning Commission and Zoning Board of Adjustment, not many ultimately choose to proceed to the application/hearing stage, likely in recognition of the County's long-standing agricultural preservation policies that encourage development to largely occur within incorporated cities.

PROGRAM DESCRIPTION - FLOODPLAIN ADMINISTRATION

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

TARGET POPULATION
- All Scott County Citizens

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of Floodplain permits issued	9	10	10	7

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOME	Review and issue floodplain development permit applications for unincorporated areas of the County.	Permits are issued in compliance with floodplain development regulations. On Target	9	10	10	7

QUARTERLY ANALYSIS - FLOODPLAIN ADMINISTRATION

The County doesn't actively encourage development within the mapped floodplain, so it is arguably positive news that fewer floodplain permits have been issued than were anticipated.

PROGRAM DESCRIPTION - E-911 ADDRESSING ADMINISTRATION

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

TARGET POPULATION
- All Scott County Citizens

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of new addresses issued	15	40	40	25

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOME	Correct assignment of addresses for property in unincorporated Scott County.	Addresses issued are in compliance with E-911 Addressing Ordinance. On Target	15	40	40	25

QUARTERLY ANALYSIS - E-911 ADDRESSING ADMINISTRATION

The County is only responsible for issuing new street addresses in unincorporated areas, and those new addresses are generally assigned for new house construction. The number of new addresses issued in FY25 is less than half of the number of new house permits issued, indicating a majority of those houses were built within city limits in accordance with County policies incouraging such growth in incorporated areas.

PROGRAM DESCRIPTION - TAX DEED ADMINISTRATION

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

TARGET POPULATION
- All Scott County Citizens

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of Tax Deed taken	46	80	80	0
	Number of Tax Deeds disposed of	0	80	80	61

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOME	Tax Certificate delivered from County Treasurer.	Review of title of tax certificate properties held by Scott County. ↔Static	46	80	80	0
OUTCOME	Hold Tax Deed Auction.	Number of County tax deed properties disposed of. ↔Static	0	80	80	61

QUARTERLY ANALYSIS - TAX DEED ADMINISTRATION

An August 28, 2024, the tax deed parcel auction and follow-up online auction in late 2024 resulted in successful bids for all sixty-one parcels offered. Three other parcels were withheld from the auction to allow time for affected cities and the County to confirm if they want ownership of those parcels. The number of future tax deed parcels is approximately fifty parcels, representing three years' backlog of parcels. Those parcels will be made available at the next tax deed parcel auction, anticipated to occur in early 2026.

PROGRAM DESCRIPTION - HOUSING

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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Amount of funding for housing in Scott County		$687,855	$792,226	$792,226	$763,493
WORKLOAD	Number of units assisted with Housing Council funding		474	458	458	275
ANNUAL MEASURES		**EFFECTIVENESS/ PERFORMANCE INDICATORS**	**2023-24 ACTUAL**	**2024-25 BUDGETED**	**2024-25 PROJECTED**	**12 MONTH ACTUAL**
OUTCOME	Scott County Housing Council funds granted for housing related projects.	Amount of funds granted for housing development projects in Scott County. On Target	$687,855	$792,226	$792,226	$763,493
OUTCOME	Housing units developed or inhabited with Housing Council assistance.	Number of housing units. Below Target	474	458	458	275
OUTCOME	Housing units constructed or rehabititated and leveraged by funding from Scott County Housing Council.	Amount of funds leveraged by Scott County Housing Council. On Target	$1,061,590	$1,584,452	$1,584,452	$1,046,016

QUARTERLY ANALYSIS - HOUSING

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

PROGRAM DESCRIPTION - RIVERFRONT COUNCIL

Participation and staff support with Quad Cities Riverfront Council.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Quad Citywide coordination of riverfront projects		4	4	4	5
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOME	Attend meetings of the Riverfront Council.	Quad Citywide coordination of riverfront projects. On Target	4	4	4	5

QUARTERLY ANALYSIS - RIVERFRONT COUNCIL

Administration monitors Riverfront Council progress by attending Riverfront Council meetings.

Recorder

Rita Vargas, Recorder

MISSION STATEMENT

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

GOALS & OBJECTIVES

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

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

MANAGEMENT GOAL Passport Acceptance Agency

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

MANAGEMENT GOAL Ensure smooth transition to Fidlar Technologies Land Management System

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

PROGRAM DESCRIPTION - ADMINISTRATION

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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

- Exceeds Target
- On Target
- ↔Static
- Below Target

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Total Department Appropriations		$864,132	$923,727	$1,050,355	$831,675
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Ensure compliance with Iowa Code and Administrative Rules set by state and federal agencies.	Meet with staff monthly to review policy and procedural changes. Review effectiveness and discuss strategies for improvement. On Target	10	12	12	12
EFFICIENCY	Cross train Multi-Service Clerks in real estate recording, vital records processing and DNR licensing.	Allows adequate staffing in all core service departments to ensure timely processing and improved customer service. Below Target	100%	100%	100%	75%

QUARTERLY ANALYSIS - ADMINISTRATION

For FY25, we fell below target on our Multi-Service Clerk training due to employee turnover. Our department operated short-staffed for the majority of FY25.

PROGRAM DESCRIPTION - REAL ESTATE RECORDING AND DNR LICENSING

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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of Real Estate Documents Recorded	24,193	25,000	30,000	28,599
WORKLOAD	Number of Electronic Recordings Submitted	14,288	13,750	18,000	18,333
WORKLOAD	Number of Transfer Tax Transactions Processed	3,657	3,000	3,000	3,683
WORKLOAD	Number of Citizens signed up for Property Fraud Alert	New Measurement	1,000	1,000	3,165
WORKLOAD	% of Real Estate Documents Electronically Submitted	59%	55%	60%	64%
WORKLOAD	DNR License & Registration*	5,108	5,000	12,500	11,163
WORKLOAD	*NOTE- Boat registration renewal occurs every three years.				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Ensure all real estate documents presented for recording are placed on record the same day and the correct fee is collected.	Recorded information is available for public viewing within 24 hrs of indexing and scanning. Correct fees are deposited with the Treasurer. On Target	100%	100%	100%	100%
EFFICIENCY	Ensure all real estate documents electronically submitted for recording are placed on record within 48 hrs and the correct fee is collected.	Recorded documents are available for public viewing within 24hrs of indexing. On Target	100%	100%	100%	100%
EFFICIENCY	Ensure timely processing of all requests for ATV, ORV, Snowmobile and Boat registrations and titles. Issue hunting/fishing licenses.	If received before 4pm, process all DNR requests the same day. On Target	100%	100%	100%	100%
EFFICIENCY	Ensure accuracy in all DNR and real estate information provided in the Recorder's monthly report.	Provide accurate monthly reports and fees to the Iowa Department of Revenue by the 10th day of the following month. On Target	100%	100%	100%	100%
EFFICIENCY	Ensure all DNR renewals submitted electronically are processed timely.	If received before 4pm, process all DNR requests the same day. On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - REAL ESTATE RECORDING AND DNR LICENSING

In FY25, the real estate department has recorded approximately 4,400 more documents compared to the prior FY. Just over 64% of those documents were submitted electronically. We credit our new, efficient software and new training practices with being able to record these documents timely and accuaretely.

PROGRAM DESCRIPTION - VITAL RECORDS

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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of Certified Copies Processed	16,560	15,000	17,000	17,467
	Number of Marriage Applications Processed	872	1,000	1,000	913
	Number of Uncertified Copies Processed	New Measurement	100	100	63

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Ensure Marriage Applications are entered into the database the same day they are received.	Immediately process and issue the Marriage Certificate, eliminating the need for the customer to return to the office. On Target	100%	100%	100%	100%
EFFICIENCY	Ensure timely processing of certified copy requests.	If received prior to 4pm, process vital records requests the same day they are received. On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - VITAL RECORDS

Certified vital records requests were up over the prior year. Despite being short staffed for most of the FY, we were able to continue providing timely customer service.

PROGRAM DESCRIPTION - PASSPORTS

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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of Passports Accepted	949	850	850	1,160
	Number of Passport Photos Taken	820	690	690	901
	Number of Passport Renewals Assisted	New Measurement	350	500	165

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Ensure all customers' passport applications are properly executed the same day the customers submit the paperwork.	If received prior to 2pm, the completed applications and transmittal sheet are mailed to the U.S. Department of State. On Target	100%	100%	100%	100%
EFFICIENCY	Ensure all passport applications are received at the passport processing facility.	Track each passport transmittal daily to ensure it was received by the appropriate facility. On Target	100%	100%	100%	100%
EFFICIENCY	Offer passport services 5 days a week.	Maintain three acceptance agents to allow adequate coverage to offer passport services 5 days a week. On Target	New Measurement for FY25	100%	100%	100%
EFFICIENCY	Offer passport photo services.	Allow passport customers one stop by executing passports and providing passport photo services to new and renewing passport customers. On Target	100%	100%	100%	100%
EFFICIENCY	Offer two passport events a year.	Offer expanded hours to offer passport services. Below Target	New Measurement for FY25	New Measurement for FY25	2	0

QUARTERLY ANALYSIS - PASSPORTS

FY25 was a good year for passports. Although we didn't have any passport events like we planned, we exceeded our goal by 310 passports.

Secondary Roads

Angela Kersten, County Engineer

MISSION STATEMENT

To maintain and build roads and bridges that are safe, efficient, and cost-effective.

GOALS & OBJECTIVES

BOARD GOAL Facilities

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

BOARD GOAL Facilities

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

BOARD GOAL P.R.I.D.E.

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

PROGRAM DESCRIPTION - ADMINISTRATION & ENGINEERING

To provide equal, fair and courteous service for all citizens of Scott County by being accessible, accommodating and responding to the needs of the public by following established policies and procedures. To provide professional engineering services for county projects and to make the most effective use of available funding.

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS
- Exceeds Target
- On Target
- ↔Static
- Below Target

	ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Permits		346	500	400	218
	Project Preparation		8	6	5	7
	Projects Let		4	6	5	7
	Project Inspection		8	6	5	9
	ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	To be responsive to requests for moving permits.	Permit requests approved within 24 hours. On Target	100%	100%	100%	100%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	To provide training for employee development.	Conduct seasonal safety meetings. Send employees to leadership development and technical training classes. Maintain certifications. On Target	100%	100%	100%	100%
EFFICIENCY	Timely review of claims.	To review claims and make payments within 30 days of invoice. On Target	100%	100%	100%	100%
COST	To complete project plans accurately to prevent extra work orders.	Non-standard extra work order items limited to less than 10% of contract. On Target	100%	98%	98%	100%
COST	Engineer's Estimates.	Cost estimates for projects do not exceed 110% of contract. Below Target	New Measurement for FY25	New Measurement for FY25	100%	78%

QUARTERLY ANALYSIS - ADMINISTRATION & ENGINEERING

Cost estimates for two HMA resurfacing projects (tied under one contract) were 139% higher than the contract prices. Asphalt binder and asphalt placement unit prices came in significantly lower than expected. Our estimates are based on statewide averages and local pricing, but predicting asphalt binder costs six months ahead is difficult. With six bidders on the

PROGRAM DESCRIPTION - CONSTRUCTION

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Bridge Replacement		4	3	1	3
WORKLOAD	Culvert Replacement		0	0	0	0
WORKLOAD	Pavement Reconstruction, Rehabilitation or Resurfacing		5	1	4	7
WORKLOAD	Federal and State Dollars		$6,025,878	$3,490,000	$3,700,000	$10,592,967
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
COST	To make use of Federal and State funds for Bridge replacements within Federal and State Constraints.	To not allow our bridge fund to exceed a 6 year borrow ahead limit. On Target	100%	100%	100%	100%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
COST	To fully utilize Federal and State FM dollars for road construction.	Keep our State FM balance not more than 2 years borrowed ahead and utilize all Federal funds as they become available. On Target	100%	100%	100%	100%
COST	Construction of projects.	Complete construction of projects within 110% of contract costs. On Target	100%	100%	100%	100%
EFFICIENCY	Complete timely closeout of projects.	Submit all project closeout documentation to the Iowa DOT prior to the federal project end date. On Target	New Measurement for FY25	New Measurement for FY25	100%	100%

QUARTERLY ANALYSIS - CONSTRUCTION

Each year, we pursue federal and state grants to support road and bridge improvements. In FY2025, we spent about $10.6 million on construction projects, with $6.6 million (61%) funded through federal and state grants.

PROGRAM DESCRIPTION - ROADWAY MAINTENANCE

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Rock Resurfacing Program		208	120	120	169
	Tons of Salt Used		1,700	1,700	1,700	1,411
	Number of snowfalls less than 2"		12	15	20	16
	Number of snowfalls between 2" and 6"		3	6	4	2
	Number of snowfalls greater than 6"		2	3	1	0
	Miles of Pavement Markings Restriped		204	200	195	195
	Amount of HydroSeeder mix used		250	200	120	276
	Noxious Weed Notices Served		New Measurement	New Measurement	1	2
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOME	Maintain a yearly rock resurfacing program to insure enough thickness of rock.	Resurface and place spot rock on roads to avoid mud from breaking through the surface on 80% of all gravel roads (excluding frost boils). On Target	90%	90%	100%	100%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOME	In accordance with our Snow Plan, call in staff early after an overnight snow event.	All paved snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches. On Target	100%	100%	100%	100%
OUTCOME	Maintain pavement markings to Federal standards.	Paint all centerline each year and half of all edge line per year. On Target	100%	100%	100%	100%
OUTCOME	Plant native Iowa grasses and flowers in the right-of-way.	Plant native grass seed on disturbed ground for rural maintenance and construction projects to control weeds with less chemicals. Additionally, to create a more aesthetic roadway and control erosion. On Target	80%	100%	100%	100%
EFFICIENCY	Eradicate noxious weeds within our right-of-way.	Utilize cutting, mowing, and herbicide treatment to eradicate all noxious weeds within our right-of-way upon identification. Below Target	New Measurement for FY25	New Measurement for FY25	100%	80%
OUTCOME	Blade shoulders to remove edge rut.	Bring up rock shoulders on all paved roads at least twice a year. On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - ROADWAY MAINTENANCE

We revised the FY2026 goal of "Eradicate noxious weeds within our right-of-way" to include documenting noxious weed locations in our GIS map upon identification. This will help us plan spray schedules more effectively and track progress. We are also working with Kristina Lyon to determine the best way to document procedures for private property noxious weed complaints and eradication—whether in the IRVM plan, a policy, or county ordinance.

PROGRAM DESCRIPTION - GENERAL OPERATIONS

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of Facilities		7	7	7	7
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Maintain buildings and grounds to extend lifespan.	Inspect facilities annually for scheduling maintenance. On Target	100%	100%	100%	100%
OUTCOME	Complete inventory checks to effectively manage stock materials and supplies.	Count each part in stock once per year and perform random samplings of high use items. On Target	100%	100%	100%	100%
EFFICIENCY	Analyze usage of materials, supplies, and small equipment housed at our facilities.	Review material and supply stockpiles and small equipment usage annually for disposal. On Target	New Measurement for FY25	New Measurement for FY25	100%	100%

QUARTERLY ANALYSIS - GENERAL OPERATIONS

During the replacement of deteriorated concrete pavement at our maintenance facility, we connected a roof drain to the stormwater culvert leading to the detention pond. This improvement reduces surface water ponding and infiltration that cause premature pavement damage, while also supporting environmental benefits by allowing sediment collection and controlled water release.

Sheriff's Office

Tim Lane, County Sheriff

MISSION STATEMENT

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

GOALS & OBJECTIVES

BOARD GOAL — High Performing Organization

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

MANAGEMENT GOAL — A Great Place to Live

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

PROGRAM DESCRIPTION - SHERIFF ADMINISTRATION

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS
- Exceeds Target
- On Target
- ↔Static
- Below Target

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Ratio of administrative staff to personnel of < or = 4.0 %		3.34%	3.00%	3.00%	2.71%
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	To be responsive to inquiries, resident's complaints and/or comments.	Make contact with resident, or have attempted to make contact, within 3 business days of receipt of request. On Target	New Measurement for FY25	New Measurement for FY25	3	3

QUARTERLY ANALYSIS - SHERIFF ADMINISTRATION

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

PROGRAM DESCRIPTION - TRAFFIC ENFORCEMENT - PATROL

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

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

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of traffic contacts		5,482	5,000	5,000	6,529
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
Efficiency	To increase the number of GTSB (Governor's Traffic Safety Bureau) hours of traffic safety enforcement/seat belt enforcement.	Complete 500 hours of GTSB traffic safety enforcement and education. Exceeds Target	308	500	500	588.75
Efficiency	To respond to 9-1-1 calls as quickly as possible, once dispatched.	Once dispatched by SECC, to respond to emergency and/or 9-1-1 calls within 10 minutes or less. Exceeds Target	New Measurement	10	10	8.57

QUARTERLY ANALYSIS - TRAFFIC ENFORCEMENT - PATROL

Once dispatched, Patrol deputies responded to calls from SECC in 8.57 minutes, exceeding the 10.00 minute goal. This is an indication of more deputies on the streets, so response times are less. Patrol has also exceeded the target number of GTSB traffic safety enforcement hours.

PROGRAM DESCRIPTION - JAIL

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

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

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Inmate instances of programming attendance		18,288	18,000	18,000	18,166
	Number of inmate and staff meals prepared		306,084	300,000	300,000	334,285
	Jail occupancy		291	265	270	307
	Number of inmate/prisoner transports		2,905	2,600	2,800	3,906
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Operate a secure jail facility.	Maintain zero escapes from the jail facility. On Target	0	0	0	0

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Operate a safe jail facility.	Maintain zero deaths within the jail facility. On Target	0	0	0	0
EFFICIENCY	100% of all prisoners booked into the jail will be classified per direct supervision standards.	Decrease the number of injuries to corrections officers and jail staff. Below Target	New Measurement for FY25	8	8	30

QUARTERLY ANALYSIS - JAIL

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

PROGRAM DESCRIPTION - CIVIL DEPUTIES

Serve civil paperwork in a timely, safe manner.

TARGET POPULATION

STRATEGIC PRIORITY

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of attempts of service made	16,654	15,000	15,000	16,670
WORKLOAD	Number of papers received	10,048	10,000	10,000	10,497
WORKLOAD	Cost per civil paper received	$36.42	$45.00	$45.00	$44.42

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Timely service for mental injunctions and protective orders.	All mental injunctions and protective orders received during business hours will be attempted within 1 day of receipt. On Target	1	1	1	1
OUTCOMES	No escapes during transportation of mental committals.	Zero escapes of mental committals during transportation to hospital facilities. On Target	0	0	0	0
OUTCOMES	Timely service of civil papers.	All civil papers will be attempted at least one time within the first 7 days of receipt. On Target	6.73	7.00	7.00	6.39

QUARTERLY ANALYSIS - CIVIL DEPUTIES

The civil deputies are serving all mental injunctions and protective orders within 1 day of receipt in the office, there have been zero escapes during transportation of mental committals and civil papers are being served withing the budgeted goal.

PROGRAM DESCRIPTION - INVESTIGATIONS

Investigate crime for prosecution

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

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Crime Clearance Rate		92%	88%	88%	92%
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Complete home compliance checks on sex offenders in Scott County and to ensure sex offenders are complying with their tiered verifications.	Complete 800 home compliance checks annually on sex offenders. Exceeds Target	700	800	800	909
OUTCOMES	To increase drug investigations by the Special Operations Unit (SOU).	Investigate 75 new drug related investigations per quarter. Exceeds Target	391	300	300	508
OUTCOMES	To ensure sex offenders in Scott County are complying with their tiered verifications.	Complete 1,600 sex offender registrations/verifications annually. Exceeds Target	2,065	1,600	1,600	2,627

QUARTERLY ANALYSIS - INVESTIGATIONS

The Investigations Division has completed 909 home compliance checks on sex offenders through the 4th quarter of FY25 and have exceeded all targets for FY2025. The Investigations Division ensures that sex offenders are complying with their tiered verifications by stopping in at the sex offenders' residences to prove they are living where they say they are living.

PROGRAM DESCRIPTION - BAILIFFS

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

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

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of prisoners handled by bailiffs	10,562	11,000	11,000	10,122
	Number of warrants served by bailiffs	2,028	1,600	1,600	1,917

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	No escapes during transporting inmates to and from court.	Allow zero escapes when transporting inmates to and from court in the Scott County Complex. On Target	0	0	0	0
OUTCOMES	No escapes when transporting inmates from one facility to another.	Allow zero escapes when transporting inmates from one facility to another. On Target	0	0	0	0
OUTCOMES	No weapons will be allowed in the Scott County Courthouse.	Allow zero weapons into the Scott County Courthouse to ensure the safety of staff and visitors. On Target	0	0	0	0
OUTCOMES	No injuries to courthouse staff or spectators during trial proceedings.	Ensure zero injuries to courthouse staff or spectators during trial proceedings. On Target	0	0	0	0

QUARTERLY ANALYSIS - BAILIFFS

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

PROGRAM DESCRIPTION - CIVIL STAFF SUPPORT

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Cost per civil paper received	$46.95	$45.00	$45.00	$45.23
	Number of civil papers received for service	10,048	10,000	10,000	10,497

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Timely process of civil papers.	Civil papers, excluding garnishments, levies and sheriff sales will be entered and put out for service within 3 business days of receipt. On Target	<3	<3	<3	<3
OUTCOMES	Respond to weapon permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application to comply with Iowa Law. On Target	<30	<30	<30	<30

QUARTERLY ANALYSIS - CIVIL STAFF SUPPORT

The civil staff is on target with their measurements and performance indicators for FY2025.

Board of Supervisors

MISSION STATEMENT

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

GOALS & OBJECTIVES

BOARD GOAL Develop and Oversee Board Strategic Plan

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

BOARD GOAL Legislative and Policy Development

- Oversee County policies and practices of the County.

BOARD GOAL Intergovernmental Relations

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

PROGRAM DESCRIPTION - LEGISLATIVE POLICY AND POLICY DEVELOPMENT

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

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

Exceeds Target

On Target

Below Target

↔Static

	ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of special meetings with Boards, Commissions and Agencies		20	5	5	15
	Number of agenda discussion items		121	70	60	162
	Number of special non-biweekly meetings		21	30	30	30
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board Action. On Target	100%	98%	99%	99%

QUARTERLY ANALYSIS - LEGISLATIVE POLICY AND POLICY DEVELOPMENT

The Board had an increase in discussion items over fiscal year 2024. The board did not meet 100% attendance but had a 99% attendance level at meetings.

PROGRAM DESCRIPTION - INTERGOVERNMENTAL RELATIONS

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

TARGET POPULATION

- All Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Attendance of members at Bi-State Regional Commission		36/36	34/36	34/36	35/36
	Attendance of members at State meetings		100%	100%	100%	100%
	Attendance of members at boards and commissions meetings		100%	95%	95%	100%
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Attendance of Board members at Intergovernmental meetings. On Target	99%	95%	95%	99%

QUARTERLY ANALYSIS - INTERGOVERNMENTAL RELATIONS

The board had a 99% attendance level at intergovernmental meetings with other local leaders.

Treasurer

Tony Knobbe, Treasurer

MISSION STATEMENT

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

GOALS & OBJECTIVES

BOARD GOAL Organizational Efficiency

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

MANAGEMENT GOAL Organizational Efficiency

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

MANAGEMENT GOAL Organizational Efficiency

- Provide satisfactory customer service

PROGRAM DESCRIPTION - TAX COLLECTIONS

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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

- Exceeds Target
- On Target
- ↔Static
- Below Target

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Total dollar amount of property taxes collected	$343,344,891	$340,000,000	$340,000,000	$383,044,750
	Total Tax & Special Assessment statements issued	196,711	190,000	190,000	190,025
	Total tax sale certificates issued	1,181	1,000	1,000	1,226
	Total elderly tax credit applications processed	557	700	700	546

	ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner. On Target	100%	100%	100%	100%
EFFICIENCY	To continue to provide satisfactory customer service.	90% of results from surveys completed by customers in regards to the service they received is positive. Below Target	97%	90%	90%	73%
EFFICIENCY	Provide secure and convenient payment methods to County citizens.	Achieve at least 75% of total payments being collected through mail and internet. On Target	76%	75%	75%	79%

QUARTERLY ANALYSIS - TAX COLLECTIONS

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

PROGRAM DESCRIPTION - MOTOR VEHICLE REGISTRATION

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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Total dollar amount of motor vehicle collections		$53,039,801	$70,000,000	$70,000,000	$66,619,477
	Number of vehicle renewals processed		115,064	115,000	115,000	116,171
	Number of title and security interest trans processed		66,867	75,000	75,000	71,983
	Number of junking & misc. transactions processed		16,274	15,000	15,000	19,402
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Submit monthly payment to Iowa Department of Transportation by the 10th of each month.	Start process immediately after the close of the month to ensure completion in a timely manner. On Target	100%	100%	100%	100%
EFFICIENCY	To continue to provide satisfactory customer service.	90% of results from surveys completed by customers in regards to the service they received is positive. Below Target	97%	90%	90%	73%
EFFICIENCY	Provide secure and convenient payment methods to County citizens.	Achieve at least 45% of total payments being collected through mail and internet. Below Target	34%	45%	45%	33%

QUARTERLY ANALYSIS - MOTOR VEHICLE REGISTRATION

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

PROGRAM DESCRIPTION - ACCOUNTING/FINANCE

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

TARGET POPULATION

- All Scott County Citizens?

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of receipts issued		8,418	8,500	8,500	8,257
	Number of warrants/checks paid		9,435	9,500	9,500	10,862
	Dollar amount available for investment annually		$594,678,887	$500,000,000	$500,000,000	$610,365,922
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Invest County funds at competitive rates.	To maintain a weighted average rate of return (WARR) within 100 basis points of the average Federal Funds target rate (FFTR). On Target	WARR 4.90% FFTR 5.25 - 5.50%	WARR 4.5%	WARR 3.0%	WARR 4.575% FFTR 4.25-4.50%
EFFICIENCY	Ensure liquidity of public funds.	To keep at least 15% of operating funds maturing in 0-3 months. Exceeds Target	62%	20%	15%	41%

QUARTERLY ANALYSIS - ACCOUNTING/FINANCE

The Treasurer's office strives to maximize return on the County's investment portfolio by investing in competitive rates. The weighted average rate of return (WARR) is within 100 basis points of the average Federal Funds target rate. The percentage of operating funds maturing within 0-3 months has gone down this quarter due to locking in competitive rates for future investments.

Youth Justice Rehabilitation Center (YJRC)

Jeremy Kaiser, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL — Best Practice

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

MANAGEMENT GOAL — Effective Programs

- Provide Community Based Programs effective in rehabilitating youth.

BOARD GOAL — Fiscal

- Financially Responsible.

PROGRAM DESCRIPTION - 2201 - JUVENILE DETENTION

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

TARGET POPULATION

- Scott County Court-Ordered Youth and their families

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

- Exceeds Target
- On Target
- ↔Static
- Below Target

	ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	# of persons admitted		207	400	400	257
	Average daily detention population		15	19	20	20
	# of days of juveniles placed out of county		936	1,825	100	1688
	# of total days client care		5,390	6,935	7,300	7,159
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
COST	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 $325 per day after revenues are collected. On Target	$294	$300	$300	$304

QUARTERLY ANALYSIS - JUVENILE DETENTION

Over the course of the past 12 months, we have been planning and eventually moved to a new facility in April 2025. Moving to a new facility was accompanied by higher supplies and furnishing costs. However, the extra space has allowed us to keep more youth in the facility and send fewer youth out to other facilities. We have encountered some facility issues which have impacted the out-of-county detainment expenses, but we were still able to remain on target by safely detaining youth for

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

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

TARGET POPULATION
- Youth and families court ordered to participate in program

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	# youth discharged from IHD/GPS program		97	100	100	79
	# youth who complete IHD/GPS program successfully		84	80	80	71
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for IHD/GPS program complete the program successfully without new offenses. Exceeds Target	87%	80%	80%	90%

QUARTERLY ANALYSIS - IN HOME DETENTION/GPS MONITORING

90% of the youth who were referred for in home detention services were successful in completing the program. This is due to community based youth counselors working diligently with families and youth to keep youth on track.

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

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

TARGET POPULATION
- Referred Youth and Families

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	# of youth referred for YCPM Program		32	25	25	30
	# of youth who completed or are on track to complete program successfully		24	20	20	28
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	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 Planning Meetings will complete all meetings successfully. Exceeds Target	75%	80%	80%	93%

QUARTERLY ANALYSIS - YOUTH CENTERED PLANNING MEETINGS PROGRAM

Our YCPM program has been very successful. 93% of the youth referred this year are on track or have completed the program. That far exceeds the target by 13%! This is due to YCPM facilitators working to engage youth in the process and followng the program to fidelity.

PROGRAM DESCRIPTION – 2206 AUTO THEFT ACCOUNTABILITY PROGRAM

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	# of youth referred for ATA Program		11	30	30	15
	# youth who complete/on track to complete program successfully		8	24	24	7
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	To ensure that all juveniles who are referred for the Auto Theft Accountability program are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for ATA complete the program successfully. Below Target	73%	80%	80%	47%

QUARTERLY ANALYSIS – AUTO THEFT ACCOUNTABILITY PROGRAM

This year, we have had several youth commit crimes while going through the program and, unfortunately, needed to be discharged unsuccessfully. This is an outlier as the program has been successful historically in getting youth to follow guidelines and stay on track. We will be working to find the root cause this year.

PROGRAM DESCRIPTION – 2206 SCHOOL-BASED RESTORATIVE MEDIATION PROGRAM

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

TARGET POPULATION

- Youth in Scott County Secondary schools

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	# of youth referred for SBRJ Program		1357	800	800	727
	# of youth who complete mediation successfully		1289	720	720	683
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	To ensure that all juveniles who are referred for School-Based Restorative Mediation are given every opportunity to successfully complete the program.	90% or more of youth who are referred for school based restorative mediation will complete mediation successfully. Exceeds Target	95%	90%	90%	94%

QUARTERLY ANALYSIS - SCHOOL-BASED RESTORATIVE MEDIATION PROGRAM

The school-based restorative mediation program had a decrease in referrals from the prior year. This is due to program staff working with school staff to perform their own mediations when events occur and sending referrals only for more serious incidents. The program has been wildly successful this year with 94% of youth referred successfully completing mediation, which well exceeds our target.

PROGRAM DESCRIPTION - 2207 - PRE CHARGE DIVERSION PROGRAM

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

TARGET POPULATION

- Youth referred for services and their families

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	# of youth referred for PCD Program		37	40	40	25
	# of youth who completed or are on track to complete program successfully		27	32	32	20
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	To ensure that all juveniles who are referred for Pre Charge Diversion Program are given every opportunity to successfully complete the program.	80% or more of youth who are referred for the pre charge diversion program will complete the program successfully. On Target	73%	80%	80%	80%

QUARTERLY ANALYSIS - PRE-CHARGE DIVERSION PROGRAM

The Pre Charge Diversion Program has had some barriers this year. One barrier was a gap in funding for the third quarter. This caused community-based counselors to end services earlier than planned; however, several were able to remain on track. In fact, the program was still on target, having 80% of the youth stay on track and out of trouble while going through the program.

Bi-State Regional Commission

Denise Bulat, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL Implementing Transportation Planning Work Program for Urban Area and Region 9

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

MANAGEMENT GOAL Coordination of Comprehensive Economic Development Strategy

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

MANAGEMENT GOAL Intergovernmental and Regional Efforts

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

PROGRAM DESCRIPTION - METROPOLITAN PLANNING ORGANIZATION (MPO)

Regional Urban Transportation Planning

TARGET POPULATION
- All Urban Residence

STRATEGIC PRIORITY
Departmental

PERFORMANCE INDICATORS
- Exceeds Target
- On Target
- ↔Static
- Below Target

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Urban Transportation Policy & Technical Committee Mtgs/Coord.	19	20	20	19
	Urban Transportation Improvement Program Document/Amend	1	1	1	1
	Mississippi River Crossing Coordination	3	2	2	1
	Bi-State Trail Committee & Air Quality Task Force Coordination	7	8	8	8

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Road and trail construction, bridge coordination, air quality, transit, GIS, grant applications.	Maintain the region's eligibility for federal/state highway funds. On Target	$10.1 million	$10 million	$10 million	$10 million

QUARTERLY ANALYSIS - METROPOLITAN PLANNING ORGANIZATION

Held monthly urban Transportation Technical and Policy Committees. Mississippi River Crossing Coordination meeting held for restrictions notices in February; contactable by e-mail for updates (April-June) through November construction season. Trail Committee held every other month. Air Quality Task Force met at the end of June.

PROGRAM DESCRIPTION - REGIONAL RURAL TRANSPORTATION PLANNING

Regional Rural Transportation Planning

TARGET POPULATION
- All Rural Residence

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Region 9 Transportation Policy & Technical Committee Meetings		6	8	8	6
WORKLOAD	Region 9 Transportation Improvement Program Document/Amend		1	1	1	1
WORKLOAD	Transit Development Plan Every 5 Years		0	0	0	0
	ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Road & trail construction, air quality, transit, GIS, grant applications.	Maintain the region's eligibility for federal/state highway funds. On Target	$1.84 million	$1.83 million	$1.83 million	$1.83 million

QUARTERLY ANALYSIS - REGIONAL ECONOMIC DEVELOPMENT

Held Region 9 Technical Committee meeting in June and scheduled Policy Committee in July, next quarter. Region 9 TIP document drafted (April-June) and prepared for July approval. Transit Development Plan is monitored for updates but was completed in 2023.

PROGRAM DESCRIPTION - REGIONAL ECONOMIC DEVELOPMENT PLANNING

Regional Economic Development Planning

TARGET POPULATION
- All Scott County Residence

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Comprehensive Economic Development Strategy Document		1	1	1	1
WORKLOAD	Maintain Bi-State Regional Data Portal and Website		1	1	1	1
WORKLOAD	Economic Development Related Grant Applications Assisted		4	6	6	12
WORKLOAD	Small Business Loans in Region		5	4	4	0
	ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Census Date Repository, region data portal, EDA funded projects in the region.	Maintain the region's eligibility for federal economic development funds. On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - REGIONAL ECONOMIC DEVELOPMENT PLANNING

Completed CEDS document. Responded to RLF inquiries. Assisted with grants. Responded to data requests. Participated in chamber and tourism related groups and forums.

PROGRAM DESCRIPTION - REGIONAL SERVICES

Coordination of Intergovernmental Committees and Regional Programs

TARGET POPULATION

- All Scott County Residence

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Joint purchasing bids and purchases		12	14	14	13
	Administrator/Elected/Department Head meetings		33	30	30	39
	Riverfront Council Meetings		6	6	6	6
	ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Regional coordination; cooperation and communication for implementation of joint efforts.	Maintain the region's cooperation and cost savings in joint efforts. On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - REGIONAL SERVICES

Facilitated 14 bids for Joint Purchasing Council with a utility bid that had no interest this year. Riverfront Council meetings held every other month. Administrator/Elected/Department Head meetings were held as scheduled.

Community Health Care (CHC)

Tom Bowman, CEO

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL Electronic Health Records

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

MANAGEMENT GOAL Lower Cost Care

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

PROGRAM DESCRIPTION - CHC

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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS
- Exceeds Target
- On Target
- ↔Static
- Below Target

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Visits of clients below 100% Federal Poverty Level	19,129	14,936	23,924	22,705
	Visits of clients below 101 - 138% Federal Poverty Level	3,518	3,572	4,204	3,842
	Visits of clients above 138% Federal Poverty Level	6,022	7,420	6,516	6,331
	Number of prescriptions filled for those living in Scott County and using the sliding fee scale	7,706	7,092	8,572	8,853
	Scott County Residents served	26,800	27,232	30,588	29,178
	Scott Co Residents utilizing Medical Sliding Fee Program	17,266	15,124	20,120	18,864
	Scott Co Residents utilizing Pharmacy Sliding Fee Program	2,034	1,632	2,004	2,103
	Number of Scott Co Residents seen by the Community Health Team	360	150	188	222

	ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Scott County citizens will benefit from the sliding fee scale to make health care more affordable.	CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services and will keep track of the total dollars discounted through the use of the sliding fee scale. On Target	Total # of citizens using the sliding fee scale: 19,300 and total dollars discounted: $1,260,643	Total # of citizens using the sliding fee scale: 16,756 and total dollars discounted: $1,009,424	Total # of citizens using the sliding fee scale: 22,124 and total dollars discounted: $1,596,824	Total # of citizens using the sliding fee scale: 20,967 and total dollars discounted: $1,521,533.72

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Scott County citizens will have insurance coverage: private, Medicaid or Medicare	At least 92% of the citizens seen at CHC will have some form of insurance coverage Below Target	87%	92%	92%	89%

QUARTERLY ANALYSIS - CHC

CHC did a good job utilizing it's Community Health team to outreach to Scott County citizens and qualify them to CHC's sliding fee discount program. We surpassed the target 15,500 residents access its Medical Sliding fee program with 18,864 accessing its slidng fee discounts. In addition, CHC surpassed its goal to increase its overall number of Scott County citizens accessing its sliding fee discount program by 1,598 as it has added operational efficiencies related to its new Electronic Health record. CHC will continue to be challenged financally, however, with the increasing number of Scott County citizens that fail to qualify for Medicaid due to Iowa's re-determination process and the implementation of the Medicaid work requirements in the new year as we expect the number of uninsured to continue growing in the new year.

Durant Ambulance

Lori Gruman, Office Manager/Bookkeeper

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL Coverage

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

MANAGEMENT GOAL Responsiveness

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

MANAGEMENT GOAL Cost Effectiveness

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

PROGRAM DESCRIPTION - EMERGENCY MEDICAL SERVICE

24/7 emergency medical treatment and transport.

TARGET POPULATION

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

STRATEGIC PRIORITY

Organizational Efficiency

PERFORMANCE INDICATORS

- Exceeds Target
- On Target
- ↔Static
- Below Target

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of 911 calls responded to	562	550	550	328
	Number of 911 calls answered	577	560	560	338
	Average response times	13:50	14:00	14:00	12:56
	Total fiscal year revenue for Durant Ambulance Department	$313,986	$376,500	$376,500	$527,352
	Total fiscal year appropriations for Durant Ambulance Department	$333,431	$388,000	$388,000	$531,994

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Respond to all 911 requests in our area.	Respond to 98% of all 911 requests in our area. Below Target	97%	98%	98%	97%
OUTCOMES	Calls for service will be responded to according to Iowa EMS best practice standards.	Respond to 911 requests in our area in 20 minutes or less 90% of the time. Exceeds Target	93%	98%	98%	98%
COST	Yearly cost effectiveness.	Met our yearly budget. Below Target	-$19,445	-$11,500	-$11,500	-$4,642

QUARTERLY ANALYSIS - EMERGENCY MEDICAL SERVICE

Durant Ambulance's response to 911 requests in their area fell short of their budgeted/projected response for FY25, however, the 97% response rate was static compared to FY24. Durant's status as a volunteer ambulance service makes it difficult to respond to all calls, particularly those when volunteers may not be in the area (during the workday). Durant and MEDIC EMS of Scott County continue to collaborate to ensure a timely response for the rural area.

Emergency Management Agency (EMA)

Brian Payne, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL Strategic Area #1: Partnerships & Collaboration

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

MANAGEMENT GOAL Strategic Area #2: Training & Education

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

MANAGEMENT GOAL Strategic Area #3: Preparedness

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

Strategic Area #1: PARTNERSHIPS & COLLABORATION

Includes all operational partnership areas for EMA.

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

- Exceeds Target
- On Target
- ↔Static
- Below Target

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Enhance Current local and Regional Partnerships and begin the re-establishment of local IMT or IMAT	New Measurement	New Measurement	20	30
WORKLOAD	Clarify expectation and roles of EOC partners through annual updates.	New Measurement	New Measurement	20%	20%

	ANNUAL MEASURES	EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Enhance engagement efforts through meetings and partnerships.	Conduct 20 outreach options to increase engagement with EMA Commission Meetings, operational rounding, regional and state partnerships, establishment of IMT, etc. Exceeds Target	New Measurement for FY25	New Measurement for FY25	20	30
OUTCOMES	Review, update or develop SOG/SOP/MOU/Contract.	Annually review, develop, and/or update 20% of our SOGs, SOPs, Contracts, deployment documents and checklists, etc. On Target	New Measurement for FY25	New Measurement for FY25	20%	20%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Effectively complete partnership and collaboration projects.	Staff will spend less than 50% of their work time focused on this area. Exceeds Target	New Measurement for FY25	New Measurement for FY25	50%	60%
COST	Projected cost for total area.	Stay within or below budgeted dollars to provide this outcome area. Below Target	New Measurement for FY25	New Measurement for FY25	$128,975	$153,491.51

QUARTERLY ANALYSIS - PARTNERSHIPS & COLLABORATION

Through the 4th quarter of FY25, with the loss of an employee, EMA has spent more time than expected in partnerships and collaboration to maintain this area. They were hopeful for the averages to balance over the last two quarters of the year, but the costs and time continued to exceed the initial projection.

Strategic Area #2: TRAINING & EDUCATION

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

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

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Provide, coordinate, or support area training for partners	New Measurement	New Measurement	6	11
	Provide, coordinate, or support area training for the public	New Measurement	New Measurement	3	7
	Determine funding sources to help support this strategic area	New Measurement	New Measurement	15%	22%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Provide support for partners through training and exercises.	Provide 6 training exercises annually. Exceeds Target	New Measurement for FY25	New Measurement for FY25	6	11
OUTCOMES	Provide education or other areas of support for the public.	Offer 3 educational opportunities or other public outreach programs annually. Exceeds Target	New Measurement for FY25	New Measurement for FY25	3	7
EFFICIENCY	Projected financial support for strategic area.	Continue to pursue grant dollars, private donations, etc., to fund 15% of the total dollars expended for actual total dollars expended. Exceeds Target	New Measurement for FY25	New Measurement for FY25	15%	22%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
COST	Total budgeted dollars.	Stay within or below budgeted dollars to provide this outcome area. Below Target	New Measurement for FY25	New Measurement for FY25	$88,800	$117,379.33

QUARTERLY ANALYSIS - TRAINING & EDUCATION

Through the 4th quarter of FY25, EMA exceeded the projected training and education. This above-and-beyond training and education EMA completed directly contributed to the elevated costs. Overall, EMA ended below budget.

Strategic Area #3: PREPAREDNESS

Work to enhance our community's resilience through preparedness

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Complete Annual Required Planning Updates		New Measurement	New Measurement	5	5
	Engage with appropriate partners to update plans		New Measurement	New Measurement	15	20
	As needed, develop new plans, SOGs, SOPs, etc.		New Measurement	New Measurement	2	5
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Completing the appropriate plan updates.	Complete an update of 20% of our plans every year. We have a total of 20 plans/SOPs. On Target	New Measurement for FY25	New Measurement for FY25	5	5
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Affirm the best possible outcome for our community by engaging with partners through planning cycles.	To ensure a well-rounded planning environment, we will engage with 15 partners through the planning cycle. Projected total of engaged partners is 30. Exceeds Target	New Measurement for FY25	New Measurement for FY25	15	20
COST	Total Cost	Stay within or below budgeted dollars to provide this outcome area Exceeds Target	New Measurement for FY25	New Measurement for FY25	$88,800	$51,163.84

QUARTERLY ANALYSIS - PREPAREDNESS

Through the 4th quarter of FY25, preparedness numbers were above projected workload, while still being under budget.

Scott Emergency Communications Center (SECC)

Melissa Ketcham, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL Performance Improvement

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

MANAGEMENT GOAL Data Driven

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

MANAGEMENT GOAL Quality Assurance

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

DISPATCH OPERATIONS

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

TARGET POPULATION

- Anyone calling an emergency or administrative line and partner agencies

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

Exceeds Target

On Target

↔Static

Below Target

	ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Call Volume per FTE		New Measurement	9,503	8,700	2,451
	Total Call Volume (Phone Calls Incoming)		203,603	305,000	202,000	251,848
	Total Calls for Service		259,883	240,000	235,000	236,530
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Case Entry Performance - The amount of time it takes from the call being answered to the first fire unit being dispatched for EMS-related calls.	With this portion, we are looking at speed and how we can utilize technology and other factors to maintain our efficiency or even improve it. This evaluation is on EMS and Fire calls only. We measure this based on the amount of time it takes dispatchers to process a call from start to first unit dispatched. Measurement is in time. On Target	2:13 (2 Min, 13 Seconds)	New Measurement for FY25	1:45 (1 Min, 45 Seconds)	1:33 (1 Min, 33 Seconds)

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Fire Call Dispatching Time. Amount of time it takes from the call being answered to the first fire unit being dispatched.	We are looking to maintain lower numbers, and haven't quite decided on the ideal dispatch time, we are working with our Fire Partners to decide this. Our goal is to see numbers sustain and not increase. These are Fire Calls only, and measured from the amount of time it takes dispatchers to process a call from start to first unit dispatched. Measurement is in time. On Target	2:13 (2 Min, 13 Seconds)	New Measurement for FY25	1:45 (1 Min, 45 Seconds)	1:30 (1 Min, 30 Seconds)
EFFICIENCY	Improve 911 Speed of Answer. The amount of time it takes a dispatch to answer 911.	Dispatchers will answer all 911 calls in under 10 seconds. ↔Static	91%	93%	95%	92%

QUARTERLY ANALYSIS - DISPATCH OPERATIONS

Overall for FY25, SECC has been on target for answering and dispatching calls in a timely manner.

PROGRAM DESCRIPTION - QUALITY ASSURANCE

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of Call Reviews Completed (Non EFD Calls)	N/A	New Measurement	1,000	1,546
	Number of Emergency Fire Dispatch (EFD) Audits completed	N/A	New Measurement	1,000	431

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Call Review - Achieve high percentage of the entire call review.	Our team reviews calls on a weekly basis using a standard guideline. The guideline provides a score, based on how they review/evaluate the call, and indicates overall how well the dispatcher processed the call. On Target	New Measurement for FY25	New Measurement for FY25	95%	90%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	EFD Reviews - Percentage of calls that receive compliance.	Using an online software program, our team reviews a certain percentage of fire calls that dispatchers take. This review provides a score and indicates how compliant the dispatcher was in following the directed protocols and guidelines. Below Target	95.8%	New Measurement for FY25	85%	82%
EFFICIENCY	Percentage of total call volume reviewed.	Provides a random selection of calls for our staff to review, so we have a variety of dispatchers and different types of calls to fill in our data. More reviews are ideal, but we believe 10% of all calls being reviewed is a good overview at this time to start. Below Target	New Measurement for FY25	New Measurement for FY25	75%	30%

QUARTERLY ANALYSIS - QUALITY ASSURANCE

Building the foundation for the QA program has come with a few struggles, as we are still identifying what the needs are and how to define them. We will continue to build this program and set the expectations to achieve the targets.

PROGRAM DESCRIPTION - RECRUITMENT, TRAINING AND DEVELOPMENT

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

TARGET POPULATION

- All SECC employees

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Current Trainees	2	6	5	8
	Hours of new recruit training	5,728	1,440	6,000	5,326
	Required hours of continuing education/training per dispatcher	22	20	18	20
	# of applicants per hiring round	New Measurement	New Measurement	New Measurement	196

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Maintain the number of continuing education hours for the entire center.	All continuing education hours are logged, whether outside training, classes taken while working, or training provided at work. These are required by the state and to maintain dispatcher certification. Exceeds Target	22	New Measurement for FY25	950	1,890

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Improve/Maintain Success Rate for Trainee Program.	We typically hire 3 trainees at a time, with the goal that all complete training. Training is 9-10 months. The success rate is about 70%; while we strive for 100%, it isn't always obtainable; dispatch isn't suited for all individuals. Below Target	New Measurement for FY25	New Measurement for FY25	70%	50%
COST	Total (approximate) Training Cost, per single Trainee, from hire to completion of training.	The Director and Training Manager will monitor the approximate cost to onboard a single trainee, and look for ways to improve on cost savings while not jeopardizing the trainee's training. Exceeds Target	New Measurement for FY25	New Measurement for FY25	$10,000	$8,650

QUARTERLY ANALYSIS - TRAINING PROGRAM

The training program at SECC has seen some decline as we lost all but two trainees. We continue to strategize how to make this a simpler, shorter training program. We have also identified different candidate screening platforms to ensure we get the most qualified person for the position. The cost to train new employees has gone down, though, which is a

County Library

Tricia Kane, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL Provide exceptional library services.

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

MANAGEMENT GOAL Engage our community.

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

PROGRAM DESCRIPTION - LIBRARY SERVICES

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

- Exceeds Target
- On Target
- ↔Static
- Below Target

	ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Provide a variety of library materials for circulation		157,643	155,000	155,000	154,575
	Library cardholders		15,294	15,000	15,250	15,999
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Provide access to digital materials.	Maintain digital databases and services. Exceeds Target	107,029	100,000	100,000	105,710
COST	Appropriations from Scott County.	Operate within established budget. On Target	$590,646	$590,646	$602,459	$602,459

QUARTERLY ANALYSIS - LIBRARY SERVICES

The circulation of physical materials was slightly under target, but we continue to see increases in the usage of digital materials. We have worked on outreach visits to increase card registrations and to build library awareness, and we are pleased with those year end numbers.

PROGRAM DESCRIPTION - ENGAGE OUR COMMUNITY

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Provide access to physical locations throughout the County		80,849	85,500	86,500	95,223
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Provide a variety of programming options.	Program attendance. Exceeds Target	32,543	24,500	24,500	35,573
OUTCOMES	Provide relevant and current web presence.	Maintain accessible and secure website with access to resources. Exceeds Target	117,658	115,000	115,000	119,966
OUTCOMES	Serve as a resource of information.	Number of customer service contacts. Exceeds Target	16,436	17,000	17,000	20,959

QUARTERLY ANALYSIS - ENGAGE OUR COMMUNITY

We have had strong growth in our program attendance at all of our branches, and there has been an increase in the number of people seeking assistance, especially with all of the services that have shifted online. Although the circulation of physical formats is trending lower, the number of patrons seeking connections and resources at the library is growing.

Quad Cities Chamber

Peter Tokar III, President & CEO

MISSION STATEMENT

The purpose of Quad Cities Chamber is to promote the growth of the greater Quad Cities by showcasing the region as a premier business destination, serving as an expert resource for companies making location and expansion decisions and acting as a business advocate to align the region's public and private sector resources for the benefit of residents in the six-county region.

MANAGEMENT GOAL Staff

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

MANAGEMENT GOAL Geography

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

MANAGEMENT GOAL Target Industries

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

PROGRAM DESCRIPTION - Business & Economic Growth

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Organizational Efficiency

PERFORMANCE INDICATORS

- Exceeds Target
- On Target
- ↔Static
- Below Target

	ANNUAL MEASURES	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of new businesses locating to the region	0	2	2	1
	Number of businesses retained and/or expanded	5	6	6	1
	Number of direct jobs announced (both new and retained)	212	500	500	97
	New direct payroll	$15,359,235	$12,000,000	$12,000,000	$1,224,160
	Average salary	$72,449	$50,700	$50,700	$55,643
	Economic Impact Calculated	$122,742,949	$175,000,000	$175,000,000	$5,608,573

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Pipeline: Total of new projects identified. (Includes Business Attraction, Business Retention & Expansion, and Business Creation.)	Target 50 per year. Exceeds Target	94	50	50	85
OUTCOMES	Pipeline: Total resource assists (Includes technical assistance by Chamber, referrals to resource service partners, business development, and financial assistance opportunities.)	Target greater than 500 per year. Below Target	519	500	500	457

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Business Attraction: Leads generated via marketing/business intelligence.	Target: reported as actual. ↔Static	268	500	500	103
OUTCOMES	Business Attraction: Out-of-market outreach (includes site selectors, company site location decision makers and company headquarter visits.)	Target 100 per year. Exceeds Target	235	100	100	176
OUTCOMES	Business Retention & Expansion: Conversations (virtual, survey, in-person) with existing companies.	Target 500. On Target	551	500	500	498
OUTCOMES	Business Creation: new business visits / conversations / inquiries.	Target: reported as actual. Below Target	2	10	10	1
OUTCOMES	Total actively managed projects.	Target: reported as actual. ↔Static	123	150	150	121

QUARTERLY ANALYSIS - Business & Economic Growth

Some of our activity/pipeline metrics and successful project numbers were down due to the regional issue of a lack of available shovel-ready sites and buildings. This directly impacts our ability to respond to RFIs and be competitive with other regions that can provide a shorter timeline to build. Also contributing to outcome metrics were both the summer/fall 2024 slowdown in companies considering expansion into new markets during the election season and the subsequent wait-and-see-what-happens with the new administration and tariffs conversations in early 2025. July 1, 2025, we launched Grow Quad Cities, a full service regional economic development organization, with an expanded portfolio of targets including mixed-use and retail development, which will enhance our region's quality of place that will ultimately help drive more investment and population growth. This expansion of sector targets beyond industrial should increase our pipeline of opportunities.

Visit Quad Cities

Dave Herrell, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL Increase visitors to the Quad Cities region

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

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

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

MANAGEMENT GOAL Continue to follow the Tourism Master Plan

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

PROGRAM DESCRIPTION - VISIT QUAD CITIES

VQC increases visitor expenditures and overnight stays through strategic sales, marketing, and services. We promote and package the Quad Cities to attract and meet the needs of meetings, conventions, group tours, sporting events and competitions, special interest groups, and the leisure traveler. We are also a community liaison for enhancing the quality of life for current and potential new residents by supporting the development of new attractions, events, and special interests. Scott County residents benefit from increased hotel/motel tax revenues, sales tax revenues, food & beverage taxes, and gaming revenues and taxes. The increased expenditures received from visitors keep property taxes low. State tourism reports the benefit to each resident to be, on average, $1,200 less in property taxes every year.

PERFORMANCE INDICATORS
- Exceeds Target
- On Target
- ↔Static
- Below Target

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES		2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
	Qualified leads from event planers		804	1,100	1,200	901
	Digital Impressions from marketing		33,373,665	20,000,000	21,000,000	21,925,748
	Website Visitation		1,212,172	330,207	346,717	415,785
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Increase visitors to the Quad Cities.	Track hotel and motel tax and monitor increases and decreases over the previous Fiscal Year. Exceeds Target	$7,028,045	$6,250,000	$6,500,000	$7,103,009

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	12 MONTH ACTUAL
OUTCOMES	Increase room nights booked.	Increase over previous Fiscal Year. Exceeds Target	35,754	36,500	37,000	65,755

QUARTERLY ANALYSIS - VISIT QUAD CITIES

Visit QC has had an extremely successful year, achieving a record high for number of room nights booked in one fiscal year during the history of VQC. Additionally, with the help of an advertising campaign in Chicago, which utilized video boards at O'Hare airport luggage terminals and wrapped Uber and Lyft vehicles in Wrigleyville, digital impressions are almost one million higher than projected.