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June 2, 2026

TO: Mahesh Sharma, County Administrator

FROM: Jennifer Burke, ERP and Budget Analyst

SUBJECT: FY26 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the FY26 3rd Quarter Budgeting for Outcomes report for all county departments and authorized agencies.

cc: David Farmer

Scott County Quarterly Highlights for March 31, 2026

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	Policy and County Financial Management	Budgeted/Projected	20.0% / 100% or below
Annual Measure: Maintain minimum fund balance requirements for the County's General Fund - According to Financial Management Policy, and within legal budget.		9-Month Actual	42.6% / 100% or below
		Performance Indicator	Exceeds Target
Effectiveness: Maintain a 15% General Fund unassigned balance, and each state service area to be 100% expended or below.		**Analysis:** The high fund balance or 42.8% is due to the collection of property taxes in March for fiscal year 2026 services.	

2.

Department	**Program Name**	**Efficiency**	
Administration	County Legislative Coordination	Budgeted/Projected	100% / 100%
Annual Measure: Agenda materials are available to the public.		9-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: Agenda posted to the website 5 days in advance of the meeting 100% of the time.		**Analysis:** The Administration department understands the importance of keeping the public aware of County business. We make posting all materials online a top priority.	

3.

Department	**Program Name**	**Cost**	
Attorney	Criminal Prosecution	Budgeted/Projected	98% / 98%
Annual Measure: Attorney's Office will represent the State in all criminal proceedings.		9-Month Actual	98%
		Performance Indicator	On Target
Effectiveness: 98% of all criminal cases will be prosecuted by the SCAO.		**Analysis:** New cases in all classes are steadily increasing year-over-year, and more cases are being prosecuted. Through the third quarter the felony case load surpassed the fiscal projections and the misdemeanor and non-indictable are both in the 90th percentile.	

FY26 Budgeting for Outcomes Quarterly Highlights

4.

Department	Program Name	Efficiency	
Attorney – Risk Management	Liability	Budgeted/Projected	90% / 90%
Annual Measure: Prompt investigation of liability accidents/incidents		9-Month Actual	100%
		Performance Indicator	Exceeds Target
Effectiveness: To investigate incidents / accidents within 5 days of contact, 90% of the time.		**Analysis:** Risk Management is contacted after a tort liability incident or when the possibility of exposure exists from both internal and external persons. We have exceeded our target of investigating all liability claims within 5 days.	

5.

Department	Program Name	Cost	
Auditor	Administration	Budgeted/Projected	15% / 100% | 15% / 100%
Annual Measure: Observing regular expenses, budget items, overtime and continually seeking cost savings.		9-Month Actual	10% / 100%
		Performance Indicator	Exceeds 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.	

6.

Department	Program Name	Efficiency	
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.		9-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.	

7.

Department	Program Name	Cost	
Community Services	General Assistance	Budgeted/Projected	30%/30%
Annual Measure: Scott County Community Services will strive to ensure individuals who are in need are safe in the community.		9-Month Actual	35%
		Performance Indicator	Exceeds Target
Effectiveness: Provide financial assistance to those eligible for rent, utilities, burials/cremations or bus tickets 30% of the time each month.		**Analysis:** The number of General Assistance requests is trending to meet budgeted and projected measures with approvals exceeding expectations. A policy change that went into effect January 1, 2026, regarding rental assistance was effective; the number of applications approved for the quarter was 16 compared to 121 for the first half of the fiscal year.	

8.

Department	Program Name	Efficiency	
Community Services	Veterans Services	Budgeted/Projected	30%/50%
Annual Measure: Scott County Veteran Services will provide timely service to Veterans and their family members.		9-Month Actual	100%
		Performance Indicator	On 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 impact of additional staff time to support this program has had a tremendously positive impact on services. Not only did the number of services provided to date exceeded the number provided throughout FY25, but the timeliness also improved from a budgeted goal of 30% to 100% actual! Three times the amount of federal funds have been brought into Scott County in nine months compared to FY25.	

FY26 Budgeting for Outcomes Quarterly Highlights

9.

Department	Program Name	Outcome	
Community Services	Administration	Budgeted/Projected	98%/98%
Annual Measure: Employees will be able to answer citizen's questions regarding social services.		9-Month Actual	100%
		Performance Indicator	Exceeds Target
Effectiveness: Customer/client will indicate whether employee interactions were courteous, professional, and respectful 100% of the time.		**Analysis:** This is an ambitious goal for any department, especially one that serves a lot of individuals in crisis. The department has exceeded its goal through nine months and continues to invest time into training (formal and informal) regarding how to remain professional and courteous during client interactions.	

10.

Department	Program Name	Outcome	
Community Services	Benefits Program	Budgeted/Projected	15 new individuals and $6,500 in revenue generated/15 new individuals and $6,500 in revenue generated
Annual Measure: Community Services will serve 15 additional individuals as the Representative Payee during the year.		9-Month Actual	25 new individuals and $4,895 in revenue generated
		Performance Indicator	On Target
Effectiveness: An additional 15 individuals will result in a $9,000 in revenue through fees charged.		**Analysis:** The number of new individuals being served by the Benefits Program has exceeded the FY25 actual as well as FY26 budgeted/projected with 25 new individuals being served by the program. The revenue generated is on target to meet the projections.	

11.

Department	Program Name	Cost	
Conservation	Environmental Education	Budgeted/Projected	21,000 / 21,000
Annual Measure: Educate the public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.		9-Month Actual	11,150
		Performance Indicator	On Target
Effectiveness: To maintain or increase the number of people served.		**Analysis:** Although we are only at 53% of our goal at 9 months, we are still on target to meet this goal as many educational programs are conducted in the last quarter of the year.	

FY26 Budgeting for Outcomes Quarterly Highlights

12.

Department	Program Name	Efficiency	
Conservation	Shotting Sports	Budgeted/Projected	100% / 100%
Annual Measure: Ensure the safety of the facility by providing adequate training for staff members.		9-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: Percentage of shooting complex staff that have received their Range Safety Certification		**Analysis:** Safety is of the utmost importance so maintaining 100% certification for staff members will remain a top priority.	

13.

Department	Program Name	Outcome	
FSS	Custodial	Budgeted/Projected	85,000 / 85,000 lbs.
Annual Measure: Divert 85,000 pounds of waste from the landfill by: shredding confidential info, recycling cardboard, plastic & metals, kitchen grease.		9-Month Actual	76,660 lbs.
		Performance Indicator	Exceeds Target
Effectiveness: To continually reduce our output of material that goes to the landfill.		**Analysis:** FSS has diverted 76,660 pounds from the landfill in the first 9 months of fiscal year 2026. At this rate, we will surpass our goal of 85,000 pounds and surpass our total of the previous year.	

14.

Department	Program Name	Outcome	
FSS	Support Services	Budgeted/Projected	40 / 40 Hours
Annual Measure: Support Services staff will participate in at least 40 hours of training on an annual basis.		9-Month Actual	30 Hours
		Performance Indicator	Exceeds Target
Effectiveness: Participation will result in a workforce that is better trained and a safer work environment.		**Analysis:** FSS is on track to meet our training hour's goal.	

FY26 Budgeting for Outcomes Quarterly Highlights

15.

Department	Program Name	Cost	
Health	Correctional Health	Budgeted/Projected	98% / 35%
Annual Measure: Inmates are screened for medical conditions that could impact jail operations.		9-Month Actual	30%
		Performance Indicator	Below Target
Effectiveness: Inmates in the facility for more than 14 days will have a health appraisal within the 1st 14 days (or within 90 days of current incarceration date) 98% of the time.		**Analysis:** Medical and correctional staffing continue to impact on the ability to complete health appraisals. Additionally, the number of inmates housed out of county increases the workload of the medical staff.	

16.

Department	Program Name	Efficiency	
Health	Employee Health	Budgeted/Projected	100% / 100%
Annual Measure: Minimize the risk of workplace exposure to blood borne pathogens.		9-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: Required new employees will receive bloodborne pathogen education within 3 weeks of their start date.		**Analysis:** The health department ensures that all new hires receive this training within three weeks to reduce the risk to all employees.	

17.

Department	Program Name	Outcome	
Health	Public Health Preparedness	Budgeted/Projected	100% / 100%
Annual Measure: Assure efficient response to public health emergencies.		9-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: Department will participate in three community emergency response drills or exercises annually.		**Analysis:** This year, focus has been on external drills with community partners. Preparedness staff are discussing the implementation of an internal drill sometime this summer.	

FY26 Budgeting for Outcomes Quarterly Highlights

18.

Department	Program Name	Outcome	
Human Resources	Labor Management	Budgeted/Projected	3/3
Annual Measure: Number of grievances responded to.		9-Month Actual	0
		Performance Indicator	Exceeds Target
Effectiveness: Resolution of contract issues prior to grievances indicates positive labor relations.		**Analysis:** We have successfully reached voluntary settlements with our four CBA's. There have been zero grievances that reached HR level.	

19.

Department	Program Name	Outcome	
Human Resources	Recruitment / EEO Compliance	Budgeted/Projected	10% / 10%
Annual Measure: Turnover rate excluding retirements.		9-Month Actual	12%
		Performance Indicator	Below Target
Effectiveness: Lower percentage indicates benefits, compensation, growth, and culture remain attractive to workforce.		**Analysis:** Departments and HR are completing the recruitment processes in a timely manner. Exit interviews have not pointed to any one area that exiting new hires have pointed to.	

FY26 Budgeting for Outcomes Quarterly Highlights

20.

Department	Program Name	Outcome	
Health and Human Services	Support Families	Budgeted/Projected	80% / 80%
Annual Measure: The Department of Health and Human Services will provide timely service for families and individuals.		9-Month Actual	80%
		Performance Indicator	On Target
Effectiveness: The social workers will complete assessments/make a determination on a case within 30 days 80% of the time.		**Analysis:** The Department of Health and Human Services strives to achieve this through encouraging reports when abuse is suspected, prompt assessment of these reports, and working with families and supports to assist in providing a safe and stable home environment. Currently, we have approximately 35 social workers and 6 management staff dedicated to this work. HHS child and protective services are provided 7 days per week, 24 hours per day, through regular business hours and on call.	

21.

Department	Program Name	Outcome	
IT	Infrastructure	Budgeted/Projected	7 days / 7 days
Annual Measure: Average time to complete work orders related to IT Infrastructure		9-Month Actual	4 days 23 hours
		Performance Indicator	Exceeds Target
Effectiveness: Complete support requests within 7 days.		**Analysis:** We have been able to decrease the amount of time taken to close out work orders in this area due to increased training and education of staff.	

FY26 Budgeting for Outcomes Quarterly Highlights

22.

Department	Program Name	Efficiency	
Medic	Ambulance Response	Budgeted/Projected	90% /90%
Annual Measure: Urban Priority 2* Response times will be <= 10 minutes 59 seconds.		9-Month Actual	93.5%
		Performance Indicator	Exceeds Target
Effectiveness: Response time targets will be achieved at >= 90% compliance.		**Analysis:** Medic has exceeded its goal of responding within 11 minutes of the call in the first three quarters of FY26. We intend to continue and improve this level of professionalism in all areas.	

23.

Department	Program Name	Outcome	
Medic	Patient Survey	Budgeted/Projected	90% / 90%
Annual Measure: Overall rating of the care provided by Medic EMS.		9-Month Actual	94%
		Performance Indicator	Exceeds Target
Effectiveness: 90% or Greater.		**Analysis:** We received a rating of 94% satisfaction with the overall care provided by Medic EMS. This shows the level of knowledge, empathy, and professionalism within our department.	

24.

Department	Program Name	Outcome	
Non-Departmental	Fleet Equipment & Equipment Operations	Budgeted/Projected	95% / 95%
Annual Measure: To provide customers with timely service and repairs.		9-Month Actual	97%
		Performance Indicator	Exceeds Target
Effectiveness: Begin service/repairs within 10 minutes of show time.		**Analysis:** Procurement and maintenance remain key priorities for the County fleet. Fleet management continues to assess operations and implement improvements aimed at enhancing efficiency and controlling costs. Notable progress continues to be made in refining asset procurement procedures to reduce expenditures and streamline workflows.	

FY26 Budgeting for Outcomes Quarterly Highlights

25.

Department	Program Name	Outcome	
Planning and Development	Floodplain Administration	Budgeted/Projected	10 / 10
Annual Measure: Review and issue floodplain development permit applications for unincorporated areas of the County.		9-Month Actual	15
		Performance Indicator	Exceeds Target
Effectiveness: Permits are issued in compliance with floodplain development regulations.		**Analysis:** The County has tried to increase awareness of the need for floodplain permits. This has led to an increase in the number of applications received this year.	

26.

Department	Program Name	Outcome	
Planning and Development	Zoning and Subdivision Code Enforcement	Budgeted/Projected	95% / 95%
Annual Measure: Investigate zoning violation complaints and determine appropriate enforcement action in timely manner.		9-Month Actual	98%
		Performance Indicator	On Target
Effectiveness: % of complaints investigated within three days of receipt.		**Analysis:** Complaints are increasing as weather warms and leads to unmaintained vegetation and more property owners accumulating junk or deferring maintenance however, we have been able to maintain investigation of complaints within 3 days.	

27.

Department	Program Name	Outcome	
Recorder	Administrative	Budgeted/Projected	12 / 12
Annual Measure: Ensure compliance with Iowa Code and Administrative Rules set by state and federal agencies.		9-Month Actual	10
		Performance Indicator	On Target
Effectiveness: Meet with staff monthly (12 times) to review policy and procedural changes. Review effectiveness and discuss strategies for improvement.		**Analysis:** At the end of the 3rd quarter, our department was fully staffed, and all clerks have received training in all three subdepartments. We continue to make improvements through communications at our monthly meetings.	

FY26 Budgeting for Outcomes Quarterly Highlights

28.

Department	Program Name	Outcome	
Recorder	Real Estate Recording	Budgeted/Projected	100% / 100%
Annual Measure: Ensure all real estate documents presented for recording are placed on record the same day and the correct fee is collected.		6-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: Recorded information is available for public viewing within 24 hours indexing and scanning 100% of the time. Correct fees are deposited with the Treasurer		**Analysis:** Our office continues to be busy with real estate recordings despite the high interest rates. We received 546 new property fraud subscriptions in Q3.	

29.

Department	Program Name	Cost	
Secondary Roads	Administration & Engineering	Budgeted/Projected	100% / 100%
Annual Measure: To provide training for employee development.		9-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: Conduct seasonal safety meetings. Send employees to leadership development and technical training classes. Maintain certifications.		**Analysis:** Secondary Roads partnered with another County department, MEDIC of Scott County, to participate in CPR and Stop the Bleed training.	

30.

Department	Program Name	Efficiency	
Sheriff	Traffic Enforcement - Patrol	Budgeted/Projected	500 / 500
Annual Measure: To increase the number of GTSB (Governor's Traffic Safety Bureau) hours of traffic safety enforcement/seat belt enforcement.		9-Month Actual	775
		Performance Indicator	Exceeds Target
Effectiveness: Complete 500 hours of GTSB traffic safety enforcement and education.		**Analysis:** The GTSB hours exceeded annual projections in only 9 months even though we were three deputies short in the department.	

FY26 Budgeting for Outcomes Quarterly Highlights

31.

Department	Program Name	Outcome	
Sheriff	Investigations	Budgeted/Projected	300 / 300
Annual Measure: To increase drug investigations by the Special Operations Unit (SOU).		9-Month Actual	210
		Performance Indicator	Below Target
Effectiveness: Investigate 75 new drug related investigations per quarter.		**Analysis:** Investigations are slightly below the target of 75 new drug cases per quarter due to turnover in agents assigned to the SOU as well as members attending training during the 3rd quarter.	

32.

Department	Program Name	Outcome	
Sheriff	Civil Staff Support	Budgeted/Projected	3 / 3
Annual Measure: Timely process of civil papers.		9-Month Actual	<3
		Performance Indicator	On Target
Effectiveness: Civil papers, excluding garnishments, levies and sheriff sales will be entered and put out for service within 3 business days of receipt.		**Analysis:** Civil papers are being processed in a timely manner due to the department being fully staffed and all staff being fully trained.	

33.

Department	Program Name	Outcome	
Secondary Roads	Construction	Budgeted/Projected	100% / 100%
Annual Measure: Construction of projects.		9-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: Complete construction of projects within 110% of contract costs.		**Analysis:** Due to careful planning & budgeting, the department successfully oversaw more than $5.8 million in construction expenditure for resurfacing and reconstruction projects, keeping the construction costs in line with contracts.	

FY26 Budgeting for Outcomes Quarterly Highlights

34.

Department	Program Name	Cost	
Board of Supervisors	Intergovernmental Relations	Budgeted/Projected	95% / 99%
Annual Measure: Board members serve as ambassadors for the County and strengthen intergovernmental relations.		9-Month Actual	100%
		Performance Indicator	Exceeds Target
Effectiveness: 95% Attendance rate of Board members at Intergovernmental meetings.		**Analysis:** The BOS understands the importance of working with other local governments and creating partnerships that benefit the citizens of Scott County.	

35.

Department	Program Name	Efficiency	
Board of Supervisors	Legislative Policy and Policy Development	Budgeted/Projected	95% / 95%
Annual Measure: Participate in special meetings and discussions to prepare for future action items.		9-Month Actual	99%
		Performance Indicator	Exceeds Target
Effectiveness: 95% attendance at the committee of the whole discussion sessions for Board Action.		**Analysis:** The Board is on their way to exceeding the projected number of agenda discussion items, with 80 of the projected 100 already discussed in the first three quarters. Attendance thus far in the year is at 99%.	

36.

Department	Program Name	Outcome	
Treasurer	Tax Collection	Budgeted/Projected	75% / 75%
Annual Measure: Provide secure and convenient payment methods to County citizens.		6-Month Actual	80%
		Performance Indicator	Exceeds Target
Effectiveness: Achieve at least 75% of total payments being collected through mail and internet.		**Analysis:** The office focuses on customer service by providing secure and convenient methods of payment to those customers not completing transactions in person. The percentage of online and mailed-in payments received includes payments made from escrow accounts by mortgage holders.	

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37.

Department	Program Name	Outcome	
Treasurer	Motor Vehicle Registration	Budgeted/Projected	45% / 45%
Annual Measure: Provide secure and convenient payment methods to County citizens.		9-Month Actual	35%
		Performance Indicator	Below Target
Effectiveness: Achieve at least 45% of total payments being collected through mail and internet.		**Analysis:** The office continues to advocate for online and mail payments; however, the large dollar collections are from title transfers. Since title transfers must be completed in person, it drives down the percentage of online and mail payments.	

38.

Department	Program Name	Outcome	
Treasurer	Accounting / Finance	Budgeted/Projected	50% / 30%
Annual Measure: Ensure liquidity of public funds.		9-Month Actual	91%
		Performance Indicator	Choose an item.
Effectiveness: To keep at least 15% of operating funds maturing in 0-3 months.		**Analysis:** The Treasurer's Office strives to maximize return on the County's investment portfolio by investing in competitive rates. The percentage of operating funds maturing within 0-3 months has gone up this quarter due to the collection of taxes in March and the higher amount of funds in the overnight sweep.	

39.

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.		9-Month Actual	$288
		Performance Indicator	Exceeds Target
Effectiveness: To serve all clients for less than $325 per day after revenues are collected.		**Analysis:** As of third quarter, it costs $288 per day to serve a youth at YJRC. This exceeds our efficiency target of $325. This is due to utilizing part-time staff to cover holes in the schedule as well as staying within budget guidelines on clothing, supplies, groceries, etc.	

FY26 Budgeting for Outcomes Quarterly Highlights

40.

Department	Program Name	Outcome	
YJRC	In Home Detention / GPS Monitoring	Budgeted/Projected	80% / 80%
Annual Measure: To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.		9-Month Actual	93%
		Performance Indicator	Exceeds Target
Effectiveness: 80% or more of juveniles who are referred to for IHD/GPS program complete the program successfully without new offenses.		**Analysis:** 93% completing successfully exceeds our target by 3 percentage points. We believe this is due to community-based youth counselors working diligently to engage youth and family in services and providing mentoring.	

41.

Department	Program Name	Outcome	
YJRC	School Based Restorative Mediation	Budgeted/Projected	90% / 90%
Annual Measure: To ensure that all juveniles who are referred to School-Based Restorative Mediation are given every opportunity to successfully complete the program.		9-Month Actual	94%
		Performance Indicator	Exceeds Target
Effectiveness: 90% or more of youth who are referred for school based restorative mediation will complete mediation successfully.		**Analysis:** Currently 94% of youth who have been referred to the School Based Restorative Mediation program were able to resolve their conflict without the use of violence. This is due to community-based counselors being prompt and effective in mediating these conflicts.	

42.

Department	Program Name	Outcome	
Bi-State Regional Commission	Regional Rural Transportation Planning	Budgeted/Projected	$1.83M / $2.02M
Annual Measure: Road & trail construction, air quality, transit, GIS, grant applications.		9-Month Actual	$2.02M
		Performance Indicator	Exceeds Target
Effectiveness: Maintain the region's eligibility for federal/state highway funds and exceed previous years' level of grant funding.		**Analysis:** Transportation Improvement Program revisions were completed in June 2026 which achieved our yearly goal of $2.02M. There are additional projects in the fourth quarter increasing the amount of grant funding.	

FY26 Budgeting for Outcomes Quarterly Highlights

43.

Department	Program Name	Cost	
EMA	Partnerships & Collaboration	Budgeted/Projected	20 / 40
Annual Measure: Enhance engagement efforts through meetings and partnerships.		9-Month Actual	40
		Performance Indicator	Exceeds Target
Effectiveness: Conduct 20 outreach options to increase engagement with EMA Commission Meetings, operational rounding, regional and state partnerships, establishment of IMT, etc.		**Analysis:** This is the area that consumes the most amount of our team's time. Without these partnerships, planning, and input, we wouldn't be able to collaboratively work together. Through local IMAT planning meetings, LEPC, QCEPC, legislator meeting & training, real-world meetings to serve the residents, and several other meeting groups, we've been able to continue forward movement in this area.	

44.

Department	Program Name	Efficiency	
EMA	Training & Education	Budgeted/Projected	3 / 4
Annual Measure: Provide education or other areas of support for the public.		9-Month Actual	3
		Performance Indicator	On Target
Effectiveness: Offer 3 educational opportunities or other public outreach programs annually.		**Analysis:** We had our 3rd annual Be Ready QC Fair for the public, and we've participated in 2 expos to engage with the public. In addition, we've provided education and exercise opportunities to our healthcare partners, potable water company, real-world events (AAR completed), state and local elected officials, first responders, public events, and are currently planning several more.	

FY26 Budgeting for Outcomes Quarterly Highlights

45.

Department	Program Name	Outcome	
SECC	Dispatch Operations	Budgeted/Projected	1 min, 30seconds / 1 min, 30 seconds
Annual Measure: Fire call dispatching time		9-Month Actual	55 seconds
		Performance Indicator	Exceeds Target
Effectiveness: Working with Fire partners to reduce the amount of time to process a fire call. Measured from the time a call starts to the first unit dispatched.		**Analysis:** Call volumes have remained consistent. Working with our fire partners we have been able to reduce dispatch times significantly.	

46.

Department	Program Name	Outcome	
SECC	Quality Assurance	Budgeted/Projected	85% / 80%
Annual Measure: EFD Reviews – Percentage of fire calls that receive compliance		9-Month Actual	89%
		Performance Indicator	Exceeds Target
Effectiveness: Using an online software program, our team reviews fire calls that dispatchers take. A score is provided to indicate how compliant the dispatcher was in following the directed protocols and guidelines.		**Analysis:** Working with our partners in the fire department and through training, we have been able to increase compliance with fire calls from 82% to 89%.	

47.

Department	Program Name	Outcome	
SECC	Quality Assurance	Budgeted/Projected	10% / 25%
Annual Measure: Percentage of total call volume reviewed.		9-Month Actual	3%
		Performance Indicator	Below Target
Effectiveness: Review 10% of all calls		**Analysis:** We have a variety of dispatchers and different types of calls to fill in our data. Time and staffing constraints have been the main issue keeping us from reaching our goal of 10%	

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48.

Department	Program Name	Outcome	
Library	Library Services	Budgeted/Projected	$602,459 / $623,545
Annual Measure: Appropriations from Scott County.		9-Month Actual	$467,659
		Performance Indicator	On Target
Effectiveness: Operate within established budget.		**Analysis:** The library works to stay within our budgeted appropriation amount from the County. As of third quarter we remain within budget. We are increasing publicity of a 'Learn to Read' collection which will use a large portion of our fourth quarter budget.	

49.

Department	Program Name	Outcome	
Library	Engage our community	Budgeted/Projected	24,500 / 27,000
Annual Measure: Provide a variety of programming options.		9-Month Actual	28,604
		Performance Indicator	Exceeds Target
Effectiveness: Exceed projected program attendance.		**Analysis:** We have increased the availability of educational and engaging programs at our locations and out in the community, and those continue to be very well received. We are seeing an increase in patrons seeking information and answers to questions that are now exclusively online.	

50.

Department	Program Name	Cost	
Grow QC	Business and Economic Growth	Budgeted/Projected	500 / 500
Annual Measure: Business Retention & Expansion: Conversations (virtual, survey, in-person) with existing companies.		9-Month Actual	399
		Performance Indicator	On Target
Effectiveness: Target: 500 per year		**Analysis:** During the first 3 quarters of the fiscal year Grow Quad Cities was able to participate in 26 out of 48 new projects we received. We continue to work actively on 34 projects. The successful project in Q3 was ElectroFreeze relocation to Davenport, IA resulting in a $139 million economic impact.	

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51.

Department	Program Name	Outcome	
Visit QC	Visit the Quad Cities	Budgeted/Projected	$6,500,000 / $7,168,606
Annual Measure: Increase visitors to the Quad Cities.		9-Month Actual	$5,395,688
		Performance Indicator	On Target
Effectiveness: Track hotel and motel tax and monitor increases and decreases over the previous Fiscal Year.		**Analysis:** At the third quarter of the year Visit QC is at 76% of our goal of $7.2M. Forecasting to exceed that target with the summer months ahead in the final quarter of the year.	

52.

Department	Program Name	Outcome	
Visit QC	Visit the Quad Cities	Budgeted/Projected	37,000 / 37,596
Annual Measure: Increase room nights booked.		9-Month Actual	21,897
		Performance Indicator	Choose an item.
Effectiveness: Increase over previous Fiscal Year.		**Analysis:** In the previous fiscal year, we booked 65,755 rooms. Although we are only at 33% of that goal we believe with summer activities in the QC, we will be able to meet our goal by year end.	

Administration

Mahesh Sharma, County Administrator

MISSION STATEMENT

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

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, County Departments, and other governments,

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

╔↑╗ Exceeds Target
On Target
↔Static
⊻ Below Target

	ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of Agenda Items			378	300	350	239
	Number of agenda items postponed or rescheduled			6	0	0	10
	Number of agenda items placed on agenda after public distribution (amended)			0	0	0	1
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 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.	╔↑╗ Exceeds Target	100%	100%	100%	99%
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.	⊻ Below Target	2%	0%	0%	7%

QUARTERLY ANALYSIS - POLICY AND ADMINISTRATION

Only one item was placed on the agenda less than five days before the meeting, and it was not due to actions from Administration. The Board of Supervisors has postponed 7% of agenda items thus far this year, which is more than the budgeted / projected 0%.

PROGRAM DESCRIPTION - POLICY AND COUNTY FINANCIAL MANAGEMENT

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

TARGET POPULATION

- All residents and users of financial data.

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of federal grants managed - county-wide			59	55	50	43
WORKLOAD	Number of Budget Amendments after initial adoption			2	2	2	1
WORKLOAD	Number of Purchase Orders issued			575	580	600	438
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Maintain minimum fund balance requirements for the County's General Fund - According to Financial Management Policy, and within legal budget	Maintain a 15% General Fund unassigned balance, and each state service area to be 100% expended or below.	Exceeds Target	19.4% / 100% budget compliance	20.0% / 100% or below	20.0% / 100% or below	42.6% / 100% or below
OUTCOME	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.	Exceeds Target	0	0	0	0
OUTCOME	Submit Budget / ACFR/ PAFR to GFOA for recognition of achievement and receive achievement	Recognition of Achievements in Reporting.	Exceeds Target	3	3	3	1
EFFICIENCY	Develop training program for ERP / Financial users to increase comfort and internal report utilization / accounting	Training events outside of annual budget training.	Below Target	1	1	1	0

QUARTERLY ANALYSIS - FINANCIAL MANAGEMENT

The high fund balance or 42.8% is due to the collection of property taxes in March for fiscal year 2026 services.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of committee of the whole meetings	28	34	44	19
	Number of meetings posted to web 5 days in advance	100%	98%	100%	100%
	Percent of Board Meeting handouts posed to web within 24 hours	100%	100%	100%	100%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Agenda materials are available to the public	Agenda posted to the website 5 day in advance of the meeting.	↔Static	100%	100%	100%	100%
EFFICIENCY	Handouts are posted to the website within 24 after the meeting	Handouts are posted to website within 24 hours after the meeting.	Exceeds Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - LEGISLATIVE COORDINATION

The target of 100% has consistently been maintained through the third quarter of FY26.

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

- All Residents

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of strategies within the County's current strategic plan	11	11	11	11

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Strategic Plans goals are on-schedule and reported quarterly to the Board of Supervisors	Percentage of initiatives measured on-schedule. Unless behind schedule, it is measured as "on-schedule."	↔Static	100%	100%	100%	100%
EFFICIENCY	Completion of Strategic Plan	Measured as initiatives completed or on-progress to be completed.	Exceeds Target	0%	55%	100%	100%

QUARTERLY ANALYSIS - STRATEGIC PLAN

The Strategic Plan initiatives were approved to be extended into the 2026 and 2027 budget years. The major initiatives will continue to be

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.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	New Indictable Misdemeanor Cases	3,695	2,800	3,000	2,854
	New Felony Cases	1,807	1,000	1,000	1,320
	New Non-Indictable Cases	2,115	1,800	1,800	1,630
	New Special Investigation Cases Initiated	New Measurement	New Measurement	300	263

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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%
OUTCOME	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 Class A Felonies and all other cases down to a Simple Misdemeanor. New cases in all classes are steadily increasing year-over-year, and more cases are being prosecuted. Through the third quarter the felony case load has surpassed the fiscal projections and the misdemeanor and non-indictables are both in the 90 percentile.

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	New Juvenile Cases - Delinquencies, CINA, Terms, Rejected			386	500	500	299
	Uncontested Juvenile Hearings			824	1,600	1,500	604
	Evidentiary Juvenile Hearings			935	700	900	716
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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%
OUTCOME	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 Division in the Attorney's Office handles delinquencies, CINAs, and terminations. The number of evidentiary hearings have increased due to repeat offenders and the push for trial.

PROGRAM DESCRIPTION - CIVIL

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Non Litigation Services Intake	359	300	250	195
	Litigation Services Intake	678	700	500	516
	Non Litigation Services Cases Closed	83	200	100	61
	Litigation Services Cases Closed	481	600	600	454
	# of Mental Health Hearings	403	400	375	324

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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%
OUTCOME	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 handles all civil matters for the County, including Medic. This quarter the division has processed 69 open records requests and 27 contract reviews for the County.

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

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Total Cases Entered to be Collected On	4,738	4,500	4,800	354
	Total Cases Flagged as Default	277	200	150	120
	Dollar Amount Collected for County	$527,460	$420,000	$440,000	$390,004
	Dollar Amount Collected for State	$1,329,771	$800,000	$800,000	$1,054,315

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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%
OUTCOME	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.	Exceeds Target	20%	25%	25%	39.00%

QUARTERLY ANALYSIS - DRIVER LICENSE / FINE COLLECTION

The Fine Collection Program collects fines for the County and the State while assisting the community in the paying of their fines and getting their driver's licenses back. The Attorney's Office continues to work toward a software upgrade which will aid in the growth of this program.

PROGRAM DESCRIPTION - VICTIM / WITNESS SUPPORT SERVICE

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of Victim Packets Sent			2,033	1,800	2,000	1,636
	Number of Victim Packets Returned			653	500	800	473
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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 Program continues to effectively support victims and witnesses throughout the entirety of the court process. The victim information packet is currently under review and undergoing revisions to ensure it remains accurate and up to date.

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of Phone Calls on "Complaint Desk" Received			644	600	600	469
	Number of Walk-In "Complaint Desk" In Person Visits			192	200	200	102
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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

The attorneys continue to assist walk-in and telephone inquiries as a service to the community, providing guidance and information as needed. In addition, attorneys remain on call 24/7 to support law enforcement.

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				2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of Entries into Jail			9,664	7,000	8,000	8,516
	Number of Probation Violations Filed			453	240	250	355
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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

The Case Expeditor is very busy working the court cases with the court, attorney's and the jail staff to ensure defendants are being processed in the system as quickly and efficiently as possible. The case expeditor is also busy assisting with transports. The attorneys review inmates in jail, defendants are reviewed for pre-sentence information so the sentencing date can be moved up, other agencies are contacted for inmate drug treatment, and new probation violation charges are addressed sooner.

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.

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	$40,000 of Claims GL			$82,134	$40,000	$50,000	$24,343
	$50,000 of Claims PL			$5,988	$30,000	$40,000	$1,030
	$85,000 of Claims AL			$57,951	$100,000	$50,000	$57,444
	$20,000 of Claims PR			$21,613	$50,000	$40,000	$20,246
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days.	Exceeds Target	100%	90%	90%	100%

QUARTERLY ANALYSIS - LIABILITY

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

PROGRAM DESCRIPTION - SCHEDULE OF INSURANCE

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

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

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of County Maintained Policies - 15			11	16	16	11
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days.	On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - 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.

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Claims Opened (new)			58	110	150	27
	Claims Reported			96	135	200	33
	$250,000 of Workers Compensation Claims			$291,367	$125,000	$230,000	$29,508
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days.	On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - WORKERS COMPENSATION

The county provides workers compensation funding for individuals sustaining a work-related injury. The budgeted amount has increased due to increased direct medical costs. $29,508 is directly attributed to FY 26 injury claims, total WComp costs paid during FY 26 inclusive of previous injuries which remain open $367,296.

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 - AUDITOR 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.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

Exceeds Target

On Target

↔Static

Below Target

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Conduct 12 manager meetings annually to assess need for new internal policies or procedures.	12	12	12	9
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	3

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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%
EFFICIENCY	Observing regular expenses, budget items, overtime and continually seeking cost savings.	Maintaining administration costs at or below 15% of budget.	On Target	10% / 100%	15% / 100%	15% / 100%	10% / 100%

QUARTERLY ANALYSIS - AUDITOR ADMINISTRATION

The department continues to conduct regular staff and management meetings, reviewing current and upcoming expenses and staffing needs within the office. The advanced planning assists 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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of registered voters			119,799	133,000	140,000	122,084
WORKLOAD	Number of General, City, and School elections			4	2	1	2
WORKLOAD	Number of precincts supported			66 + 1	66	66	66
WORKLOAD	Number of jurisdictions for which we administer elections			25	25	25	25
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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	100%	100%	100%	100%
OUTCOME	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	100%	100%	100%	100%

QUARTERLY ANALYSIS - ELECTIONS

Election employees meet regularly throughout the year holding planning sessions for each phase of the election process. This strategy ensures that state election laws are followed, that all deadlines are met, and that the office is ready for all 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		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of employees paychecks processed (timecards processed)	22,905	22,000	22,000	18,061
	Number of accounts payable invoices processed	25,509	20,000	20,000	17,895
	Number of interdepartmental invoices processed (ie: 3050)	1,998	2,056	2,056	1,228
	Number of COW & Board minutes recorded (Including Special Mtgs)	58	55	55	46

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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	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

The Auditor's office continues to process payroll and accounts payable in a timely and efficiently manner, meeting regular and short deadlines. Manual check requests, void, and reissue requests are made a top priority and processed immediately. For every Board of Supervisors meeting, the meeting minutes are recorded, audited, and submitted for publication.

PROGRAM DESCRIPTION - TAXATION (1303)

This program certifies taxes and budgets for all Scott County taxing districts; maintains property tax system regarding transfers, credits, splits, property history, and assists the 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.

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Certify taxes and budgets.	51	49	49	21
	Process all property transfers.	6,417	7,500	7,500	4,994
	Process all property splits for future year.	150	150	150	146
	TIF Administration	35	35	35	35

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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	Not having to reissue property tax statements due to errors or omissions.	On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - TAXATION

The department 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.

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

TARGET POPULATION
- All Scott County Citizens

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	# of calls to Community Services (questions, needing help)	2,679	1,500	3,100	2,583
	# of citizens who stop by looking for help	843	600	925	782
	# of referrals made to other agencies or county departments	1,319	1,000	2,855	2,267
	Remain within department budget (%)	92%	95%	95%	77%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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	95%	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.	Exceeds Target	100%	98%	98%	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	$1,190,878/ $1,975,805 or 61% of the budget	$1,228,940 / $1,624,960	$1,350,948/ $1,624,960	$1,252,547/ $1,624,960

QUARTERLY ANALYSIS - ADMINISTRATION

The Community Services Department continues to serve as an "Information Center". There were 2,583 calls to the office seeking help or advice/direction through the third quarter. The total exceeded the budgeted and projected levels. The projected level was increased. The number of citizens stopping by the office looking for help also exceeded the budgeted and projected levels. The number of referrals the office staff provided to citizens exceeded the FY25 actual and the budgeted and projected levels by a signifcant amount. The projected level was increased. There is so much need in the community- rental help, food assistance, transportation, animal care, child care, car repair, utility assistance, etc. Staff do a great job providing citizens with other agencies contact information if Community Services is not able to assist. Staff always remain professional and courteous even if a citizen is stressed out, frustrated and or angry.

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	# of applications for financial assistance			1,223	1,200	1,200	807
	# of applications approved			299	300	320	288
	# of individuals approved for rent assistance			94	85	160	137
	# of individuals approved for out of state bus tickets			75	55	60	55
	# of burials/cremations approved			103	110	110	76
	# of referrals made to other departments/agencies			2,897	2,200	1,000	578
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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.	Exceeds Target	24%	30%	30%	35%
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 eligibilty will be no more than 5 business days 80% of the	Exceeds Target	100%	80%	80%	100%
COST	Total budgeted dollars.	Stay within or below budgeted dollars to provide this outcome area.	On Target	$195,457 / $225,000 or 86% of budget	$243,000 / $464,936	$247,860 / $512,689	$418,157 / $501,845 or 83% of budget

QUARTERLY ANALYSIS - GENERAL ASSISTANCE

In the 3rd quarter the demand for General Assistance slowed down slightly due to a policy change on 1/1/26, as well as being short staffed, fewer individuals were seen in the month of March. The overall number of rental assistance requests approved during the 3rd quarter was 16, whereas in the first 6 months of the fiscal year, 121 requests were approved. The policy change has required individuals to have established domicle in Scott County. The overall numebr of applications approved exceeded the projected level, but this is primarily due to the large numebr of requests for bus tickets and cremations during the third quarter. Everyone seeking assistance this quarter were notified of a response in a timely manner, meeting the efficiency goal at 100%. The total budget expenditures is at 83% of the budget, running higher than expected at this point in the fiscal year. A budget amendment will be requested.

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	# of requests for Veteran Services (Federal and State)			1,110	1,000	1,500	1,106
WORKLOAD	# of applications for county financial assistance			35	40	40	18
WORKLOAD	# of county applications approved			19	28	28	13
WORKLOAD	# of burial/cremations approved			9	15	20	6
WORKLOAD	# of rent requests approved			5	6	10	6
WORKLOAD	# of new Veterans requesting services			New Measurement	New Measurement	450	350
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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.	Exceeds Target	0%	30%	50%	100%
EFFICIENCY	Veteran Services will provide timely services.	A total of 200 Veteran claims will be approved during the fiscal year resulting in at least $500,000 of Federal funds brought into Scott County.	Exceeds Target	308 claims approved and a total of $778,269 of Federal funds brought into Scott County for the fiscal year	200 claims approved and total of $500,000 of Federal funds brought into Scott County for the year	250 claims approved and total of $500,000 of Federal funds brought into Scott County for the year	263 claims approved and a total of $2,426,934 of Federal funds brought into Scott County
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	On Target	0 new applications in the 4th quarter; total for the year: 9 applications and $19,251 awarded from the state during the fiscal year	10 submitted/ 7 awarded total for the year	15 submitted/ 7 awarded total for the year	11 applications submitted/ 3 approved for a total of $9,373 awarded from the state
COST	Scott County will receive the State Veteran Grant ($10,000) each year to help the Veteran Services office provide services to local Veterans	The VA Director will track the amount spent each quarter as well as the amount received for the fiscal year.	Below Target	Spent 100% /$10,000	Spend 100% / $10,000	Spend 100% / $10,000	Spent 59% / $5,974

QUARTERLY ANALYSIS - VETERAN SERVICES

The number of requests for Veteran services continues to run high at 1.106, almost at FY25 actuals (1,110), at the end of the third quarter. A lot of new, first time Veterans are seeking assistance as well.(350), exceeding the projected level. The projected level was increased from 325 to 450. Scott County is fortunate to have 2 staff to see Veterans, helping them apply for benefits and answering questions. The additional part-time staff has reduced the wait time to less than a 5 day wait for an appointment. The more Veterans seen leads to more applications for benefits filed, which in turn brings more Federal funds into the county. The VA Director has spent $5,974 (59%) of the $10,000 Veteran grant money provided to each county. The funds must be spent otherwise they are returned to the state. The funds will be used in May and June for National Accrediation training for both staff.

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

STRATEGIC PRIORITY

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	# of involuntary substance related disorder commitments filed	94	120	115	81
	# of adult commitments filed	81	97	99	73
	# of children commitments filed	13	23	16	8
	# of substance related disorders commitment filings denied	0	5	5	2
	# of individuals without insurance at time of the hearing	9	10	12	2

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Community Services will ensure individuals have services to help address their substance disorder needs.	The number of Substance Related disorder commitments filed each year will be reduced by 5% by making referrals to Substance Treatment	Exceeds Target	Commitments filed: 94	Commitments filed: 120	Commitments filed: 115	Commitements filed: 81
COST	The expenses will remain within budget.	Quarterly expenses will be reviewed and compared to the annual budgeted amount.	Below Target	$9,186 or 34% of budget	95%	95%	$5,119 or 23% of budget

QUARTERLY ANALYSIS - SUBSTANCE-RELATED DISORDER SERVICES

The number of substance related disorder commitments filed were higher than expected during the third quarter. More commitments involved adults, rather than children, this quarter. The total expenses remain low at 23%, $5,119. Sheriff transport bills have been paid up to date. There were only 2 individuals without insurance this quarter. The hospital and doctor bills for those 2 individuals will be the responsbility of the county.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	# clients seen in office/phone (contacts)	8,211	8,100	9,000	6,423
	# of Social Security applications completed	33	60	40	22
	# of Medicaid applications and recertifications completed	82	45	55	43
	# of SSI Disability Reviews completed	76	100	60	33
	# of rent rebate applications completed	113	100	100	74
	# of energy assistance applications completed	28	25	15	4
	# of food assistance applications completed	86	100	50	39
	# of Benefit Program cases open	394	420	425	404
	# of New Benefit Program cases	20	20	40	25
	# of Benefit Program cases closed	14	10	20	15

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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 reviewed each month with 100% accuracy	25 cases reviewed each month with 98% accuracy	25 cases reviewed each month with 98% accuracy	25 cases reviewed each month with 99% 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	A total of 20 new clients during FY25 resulted in an additional $9,400 in revenue generated during the year	15 new individuals and $6,500 in revenue generated	15 new individuals and $6,500 in revenue generated	25 new individuals and $4,895 in revenue generated

QUARTERLY ANALYSIS - BENEFITS PROGRAM

The Benefits program has been busy ! There are been 6,423 client contacts (calls and in person visits) through the third quarter. There were less Medicaid applications and recerts, energy assistance apps, and food assistance applications done this quarter as agencies are starting to do them with the actual clients at the sites, making it easier on office staff. There were 8 new clients this quarter, making the total 25, exceeding the FY25 actual and FY26 projected level. The program also closed several cases, most of them due to passing away. The department continues to have internal audits due every month. No concerns noted. The program collects a monthly fee from each client each month, $55.00. The fees help to offset the cost of doing the Protective Payee business- debit card charges, bank fees, check

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Appropriations Expended (excludes Golf)	$4,984,185	$5,451,866	$5,559,499	$3,714,399
	Revenues Received (excludes Golf)	$1,964,533	$2,199,398	$2,092,154	$1,469,903
	FTEs Managed	29.25	30.25	30.25	29.25
	Hours Worked by Seasonal Staff	87,785	80,000	85,000	54836
	Acres Managed	2,525	2,525	2,525	2525
	Transactions Processed by Staff	498,605	380,000	400,000	221164
	Transactions Processed Online	48,565	26,500	26,500	20366

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Maintain expenditures within approved budget.	To expend less than 100% of approved budget expenditures.	On Target	91%	99%	99%	68%
EFFICIENCY	Ensure administrative costs remain low for the Department.	To expend 12% or less of approved budget on Administrative expenses.	On Target	11%	12%	12%	9%
EFFICIENCY	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	15,990	17,000	17,000	16,751
OUTCOME	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	19.97%	35.00%	35.00%	15.21%

QUARTERLY ANALYSIS - ADMINISTRATION

At the nine-month mark, Conservation Administration is in a strong position and remains on track with approved budget goals. While online reservations and registrations are currently slightly below target, this presents an opportunity for improvement that will be addressed through strategic planning focused on enhancing online access and user experience for the public.

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Total Nights Rented - Campsites			33,712	36,600	36,600	24,063
	Total Nights Rented - Cabins			730	395	730	526
	Total Days Rented - Shelters			791	790	790	473
	Swim Lessons Registrations			601	700	700	247
	Number of Boat Rentals			2,407	4,000	4,000	1,326
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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).	Below Target	39%	45%	45%	32%
OUTCOME	Provide high quality rental facilities (i.e. shelters, cabins, etc.) for public use.	To meet or exceed previous year's occupancy per year for all rental facilities.	Exceeds Target	35%	36%	36%	42%
OUTCOME	Provide a high quality beach facility with water recreation activities for the public.	To maintain or increase attendance at the West Lake Park Beach.	On Target	16,707	25,000	25,000	9,829
OUTCOME	Provide a high quality aquatic center for the public.	To maintain or increase attendance at the Scott County Park Pool.	On Target	21,628	26,500	26,500	11,002
OUTCOME	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.	Below Target	48.15%	46.00%	46.00%	44.19%
COST	Create a fee structure that helps reduce the general fund allocations needed to operate recreational facilities	To meet or exceed previous year's revenue from Charges for Services and Use of Property.	On Target	$1,895,568	$1,895,568	$1,895,568	$1,328,634

QUARTERLY ANALYSIS - RECREATIONAL SERVICES

Nine-month results show that most annual measures are on target and tracking well overall. While operations and participation remain strong, there is room to grow rentals - especially among non-residents. The department is addressing this through strategic planning efforts focused on improving marketing, communication, and community outreach to increase awareness and usage of our recreational services and facilities.

PROGRAM DESCRIPTION - PARK MAINTENANCE & OPERATIONS

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Facilities

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Capital Project Expenditures - Park Improvement Projects	$2,321,079	$1,970,602	$2,107,000	$1,375,150
	Capital Equipment Expenditures - New & Replacement Vehicles/Equip	$436,786	$500,000	$522,000	$367,515
	Number of Vehicles/Equipment to Maintain	210	207	207	211
	Number of Facilities to Maintain	118	117	117	117
	Total Public Safety Calls for Service	2,125	1,800	1,800	962
	Total Public Safety Calls Reports Written	78	100	100	33
	Number of Public Programs Requiring Park Ranger Assistance	36	16	16	32
	Number of Approved Special Events	10	8	8	6

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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.	Explore and implement additional software capabilities	Explore and implement additional software capabilities	Staff continue to utilize the software for tracking maintenance
COST	Ensure the safety and dependability of vehicles and equipment by providing proper maintenance.	To monitor the cost to service and maintain the Conservation Fleet.	On Target	$126,141	$95,435	$93,700	$62,832
COST	Provide a safe, functional, and comfortable environment for park users and staff at all	To monitor the cost to service and maintain Conservation owned facilities.	On Target	$238,248	$279,050	$335,400	$157,267

QUARTERLY ANALYSIS - PARK MAINTENANCE & OPERATIONS

Nine-month results for Park Maintenance and Operations indicate that most measures are on track to meet FY26 projections. While current performance remains steady, the department will assess facility conditions and develop action plans to address aging infrastructure and identify future funding needs as part of strategic planning.

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

STRATEGIC PRIORITY

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of Programs Offered	176	300	293	143
	Number of School Contact Hours	16,776	10,000	10,000	11,456
	Number of Hours Served by Volunteers	1,444	1,000	872	1,511

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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	21,618	21,000	21,000	11,150
OUTCOME	Provide education to the general public about watershed and water quality.	To maintain or increase the number of people served.	Exceeds Target	147	148	150	4780
OUTCOME	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	90	93	100	33
OUTCOME	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	300	153	155	197

QUARTERLY ANALYSIS - ENVIRONMENTAL EDUCATION

Nine-month actual results for Conservation Environmental Education show that most annual measures are on track to meet or exceed FY26 projections. Program participation and performance remain strong, and as part of strategic planning, the department will focus on developing strategies to broaden the reach of educational and recreational programming, engaging more residents and attracting new users from across the Quad Cities region. The large increase in participation in the watershed / water quality program is due to the participation of both Walcott and Sudlow Jr. high classes being involved for multiple days.

PROGRAM DESCRIPTION - HISTORIC PRESERVATION

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Total Number of Weddings Held at Olde St. Ann's Church	28	35	35	21
	Pioneer Village Educational Hrs. Provided - Day Camp	5,675	10,800	10,800	5,460
	Number of Event Days Held	5	5	5	2
	Number of Hours Served by Volunteers	1,236	1,250	1,300	484
	Pioneer Village Educational Hrs. Provided - Guided Tours/Presentations	2,694	2,500	2,500	752
	Number of Soda Fountain Transactions	2,409	2,500	2,500	1,315

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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	12,073	15,000	15,000	6,884
OUTCOME	Expand hands-on opportunities available at events and guided tours.	Host old world craft training sessions for volunteers & the general public.	On Target	1	5	5	3
OUTCOME	Actively participate in community give-backs.	To maintain or increase donated weight of non-perishable food/cash collected for local food pantry.	Below Target	200 lbs / $151	350 lbs. / $250	NA - Christmas Walk was cancelled	NA - Christmas Walk was cancelled
OUTCOME	Update displays and educational signage for continued interest in museum offerings as well as projects that maintain and enhance facilities and grounds.	To plan and execute small projects and initiatives at the Pioneer Village.	↔Static	Cabin work started in June.	Update Entryway Signage & Move Donation Box to Area with High Visibility	Update Entryway Signage & Move Donation Box to Area with High Visibility	Signage will wait until next year. No action taken on the donation box

QUARTERLY ANALYSIS - HISTORIC PRESERVATION

Nine-month results for Conservation Historic show some measures below target, largely due to the cancellation of the Christmas Walk because of severe winter weather. Core programming and operations remain on track, with staff continuing to focus on quality historic experiences and community engagement.

PROGRAM DESCRIPTION - SHOOTING SPORTS

The Shooting Sports program monitors the usage of the Cody Shooting Complex. The vision of the complex is to help ensure the future of hunting and sports education and training for generations to come by providing readily available, high-quality facilities, staffing, and programming.

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

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Appropriations Expended	New Measurement	$111,808	$181,096	$124,220
	Revenues Received	New Measurement	$110,808	$130,000	$67,767
	Days Open	New Measurement	127	250	179
	Total User Check-Ins	New Measurement	2,500	5,000	2,561
	Passes Sold	New Measurement	50	50	42

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Ensure the future of hunting and sports education and training for generations to come.	Maintain or increase the number of hours spent on the range by users	Below Target	New Measurement	5,000	10,000	2356
OUTCOME	Ensure the safety of the facility by providing adequate training for staff members.	Percentage of shooting complex staff that have received their Range Safety Certification	On Target	New Measurement	100%	100%	100%
OUTCOME	Provide a high-quality facility where families can enjoy target shooting	Monitor the DNR's progress on completion of Construction Phase II (Archery Range, Classroom, Registration Building)	On Target	New Measurement	Provide input on DNR plans	Construction Begins (to be completed in FY27)	Phase 2 has advanced with Brus Construction selected as general contractor. They've begun planning and will propose cost-saving options to support reallocating funds within

QUARTERLY ANALYSIS - SHOOTING SPORTS

The Conservation Shooting Sports program is off to a strong start. As this marks the range's first full year of operation, nine-month actuals remain somewhat limited; however, early indicators suggest performance is on track. One area for improvement is increasing total user hours on the range. The DNR plans to address this through targeted marketing efforts following the completion of Phase 2 construction.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Appropriations Expended	$900,525	$1,525,606	$1,672,997	$1,221,473
	Revenues Received	$1,565,984	$1,430,750	$1,504,750	$1,078,773
	Number of Outings/Participants	40/4,173	30/2,500	30/2500	30/3017
	Number of Days Negatively Impacted by Weather	18	40	40	22
	Total Number of Vehicles/Equipment to Maintain	145	120	145	145
	Total Number of Buildings to Maintain	4	4	4	4

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Provide a superior public golf course that can be enjoyed by all - beginners as well as avid golfers.	Golf Course rounds will meet or exceed the rounds from the year prior.	On Target	32,216	30,669	31,000	20,917
OUTCOME	Provide off-season opportunities at the golf course that contribute to revenue growth.	Number of hours the Indoor Golf Simulator was rented.	Below Target	246	250	0	0
OUTCOME	Remain a high-quality regionally known Golf Course that supports tourism and economic development.	To maintain or increase percentage of Tee Times played by non-residents.	On Target	22.96%	21.00%	21.00%	20.57%
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	$435,050	$1	$1	$185,646
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	$19.92	$25.50	$25.84	$22.68
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	$48.61	$46.46	$45.00	$51.57

QUARTERLY ANALYSIS - GOLF

The golf program is performing well, with nine-month actuals exceeding expectations and financial performance surpassing targets. However, off-season opportunities underperformed, particularly simulator rentals, which recorded zero usage due to a winter construction project at the clubhouse. Although the team had anticipated reopening in January, this was not achieved.On a positive note, the clubhouse improvements were much needed and have been well received by the public.

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 facility operations services (maintenance and security) and office operations support (reception, mail, document imaging, and printing).

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

STRATEGIC PRIORITY

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Total percentage of CIP projects on time and within budget.	85%	85%	85%	100%
	Maintain total departmental cost per square foot at or below $7.00 (maintenance and custodial combined)	$5.27	$7.00	$7.00	$3.74

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Limit the number of cautionary letters issued to purchase cardholders.	8 letters or less each fiscal year.	╔↑╗ Exceeds Target	16	8	5	13

QUARTERLY ANALYSIS - ADMINISTRATION

Facility and Support Services (FSS) continue to work hard at keeping maintenace costs down and completing projects on time and within the budget. FSS handles so much more than just maintenance; they also manage the mail room/print shop, conference room scheduling and car pool scheduling as well as the County Purchasing card training and compliance.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Total Custodial Cost per square foot	$2.61	$3.50	$3.60	$1.52
	Number of square feet of hard surface floors maintained	300,105	580,000	580,000	NA
	Number of square feet of soft surface floors maintained	105,185	253,500	253,500	NA

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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.	Exceeds Target	88,654	85,000	85,000	76,660
OUTCOME	Perform annual green audit on 40% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	↔Static	40%	40%	40%	NA

QUARTERLY ANALYSIS - CUSTODIAL

FSS no longer provides cleaning products. FBG ensures that all chemicals used in spaces are "green" by current industry standards.

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

STRATEGIC PRIORITY

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Total number of mail pieces with applied postage processed through the mailroom	422,014	425,000	300,000	293,087
	Total number of copies produced in the Print Shop	359,361	300,000	300,000	205,854
	# of hours spent on imaging including QC, doc prep & shredding	2,959	2,100	2,100	2,720

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTE	9 MONTH ACTUAL
OUTCOME	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.	Exceeds Target	40	40	40	300
OUTCOME	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	Exceeds Target	2	4	2	2

QUARTERLY ANALYSIS - SUPPORT SERVICES

Imaging hours are higher than expected due to all staff completing onboarding training.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Time of first contact in customer entered work requests	93%	90%	90%	93%
	Percent of work performed on PM basis	34%	30%	30%	32%
	Total maintenance cost per square foot maintained	$2.66	$3.75	$3.80	$2.22
	# of man hours spent in safety training	411	85	100	114

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTE	9 MONTH ACTUAL
OUTCOME	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.	Exceeds Target	93%	90%	92%	93%
OUTCOME	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.	Exceeds Target	34%	30%	30%	32%

QUARTERLY ANALYSIS - MAINTENANCE

Maintenance staff have been making contacts on routine work orders within 5 working days 93% of the time, exceeding the budgeted and projected goal. Maintenance staff continue to do more preventative maintenance work rather than reactive work as reactive work is always more costly.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of annual reports completed.	1	1	1	1
	Minutes of Board of Health Meetings submitted.	10	10	12	9
	Number of grant contracts awarded.	16	17	15	14
	Number of subcontracts awarded to community partners.	6	5	6	6
	Number of subcontracts awarded to community partners that are issued by funder guidelines.	6	5	6	6
	Number of community partners awarded as subcontractors.	4	3	4	4
	Number of community partners awarded as subcontractors due for an annual review.	4	3	4	4
	Number of community partners awarded as subcontractors that received an annual review.	1	3	4	4th Quarter Activity
	Total number of consumers reached with education.	4,982	5,000	5,000	3,668
	Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.	4,078	3,200	3,200	1,797
	Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.	4,064	3,040	3,040	1,795

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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	10	10	12	9
OUTCOME	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%
OUTCOME	Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.	On Target	25%	100%	100%	100%
OUTCOME	Scott County residents will be educated on issues affecting health.	Consumers receiving face-to-face education report that the information they received will help them or someone else to make healthy choices.	Exceeds Target	99%	95%	95%	99.9%

QUARTERLY ANALYSIS - SCHD DEPARTMENTAL

SCHD's BOH chair has announced her retirement from the BOH after 20 years of service. A new member, a physician, will replace her during Quarter 4. This does not and will not impact the BOH's ability to approve and sign grant contracts and subcontracts. The BOH vice-chair will sign any contracts and subcontracts for FY27 to ensure continuity and remove the need to re-sign documents after the chair's retirement.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of benefit eligible staff (.45 FTE or greater)	48	51	47	45
	Number of benefit eligible staff participating in QI activities (unduplicated)	41	20	19	19
	Number of staff	57	59	47	45
	Number of staff that complete department required 12 hours of continuing education.	49	59	47	38
	Number of health equity in action projects identified for completion during the fiscal year.	2	3	2	2
	Number of health equity in action projects completed during the fiscal year.	1	3	2	2

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	SCHD will establish a culture of quality within the Scott County Health Department.	Percent of benefit eligible staff participating in QI Activities (unduplicated).	On Target	85%	40%	41%	41%
OUTCOME	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.	↔Static	86%	100%	100%	84%
OUTCOME	SCHD will implement programs and services using a health equity lens.	Health equity in action projects will be implemented within the department.	On Target	50%	100%	100%	100%

QUARTERLY ANALYSIS - PUBLIC HEALTH INFRASTRUCTURE

In spite of staffing and program changes, SCHD continues to prioritize infrastructure activities which promote department efficiency, staff knowledge, and programs that meet the unique needs that exist in the community.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of exposures that required a rabies risk assessment.	419	380	320	212
WORKLOAD	Number of exposures that received a rabies risk assessment.	419	380	320	212
WORKLOAD	Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.	419	380	320	212

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	↔Static	100%	100%	100%	100%

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

Beginning in December 2025, a more refined risk-based process for follow-up on animal bite exposures was implemented. We anticipate the number of animal bites requiring a rabies risk assessment by a public health nurse will remain lower than earlier in the fiscal year. The projected numbers for FY27 will reflect this in the future.

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

STRATEGIC PRIORITY

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of families who were informed.	5,428	4,000	5,000	3,725
	Number of families who received an inform completion.	2,820	2,000	2,500	1,866
	Number of child and adolescent health clients in service with the child health program.	1,044	1,500	2,000	1,456
	Number of children with a medical home as defined by the Iowa Department of Health and Human Services.	917	1,200	1,600	1,314

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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.	Exceeds Target	52%	50%	52%	55%
OUTCOME	Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	Exceeds Target	88%	80%	85%	90%

QUARTERLY ANALYSIS - CHILD HEALTH

Nothing new at this time.

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.

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl.	11	8	5	2
	Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl who receive a venous confirmatory test.	11	8	5	1
	Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	6	5	6	4
	Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl who have a home nursing or outreach visit.	6	5	6	4
	Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	2	1	4	4
	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.	2	1	4	4
	Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	1	5	5	3

	Number of environmental investigations completed, within IDPH timelines, for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	1	5	5	3
	Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	5	1	3	3
	Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	4	1	3	3
	Number of open lead properties.	20	25	25	20
	Number of open lead properties that receive a reinspection.	21	50	25	20
	Number of open lead properties that receive a reinspection every six months.	21	50	20	20
	Number of lead presentations given.	26	12	20	17

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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.	Below Target	100%	100%	100%	50%
OUTCOME	Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit.	↔Static	100%	100%	100%	100%
OUTCOME	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.	↔Static	100%	100%	100%	100%
OUTCOME	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%
OUTCOME	Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations of homes associated with children who have two venous blood lead levels of 15-19 ug/dl according to required timelines.	On Target	100%	100%	100%	100%
OUTCOME	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%
OUTCOME	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	100%	100%	100%	100%

QUARTERLY ANALYSIS - CHILDHOOD LEAD POISONING PREVENTION

Public health nursing staff continue to work with families on completing confirmatory venous blood lead draws. However, they are not always successful in getting this to take place. Additional follow-up continues.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of communicable diseases reported through surveillance.	1,290	1,400	1,300	931
WORKLOAD	Number of reportable communicable diseases requiring investigation.	212	150	200	171
WORKLOAD	Number of reportable communicable diseases investigated according to IHHS timelines.	212	150	200	171
WORKLOAD	Number of reportable communicable diseases required to be entered into IHHS database.	212	150	200	171
WORKLOAD	Number of reportable communicable diseases required to be entered into IHHS database that were entered within 3 business days.	212	150	200	171

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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%
OUTCOME	Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IHHS database within 3 business days.	On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - COMMUNICABLE DISEASE

Nothing new at this time.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of worksites where a wellness assessment is completed.	5	5	5	5
WORKLOAD	Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.	4	5	5	5
WORKLOAD	Number of communities where a community wellness assessment is completed.	2	5	5	5
WORKLOAD	Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.	2	5	5	5

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Workplaces will implement policy or environmental changes to support employee health and wellness.	Communities will implement policy or environmental changes to support community health and wellness.	↔Static	80%	100%	100%	100%
OUTCOME	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.	↔Static	100%	100%	100%	100%

QUARTERLY ANALYSIS - COMMUNITY TRANSFORMATION

Nothing new at this time.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of inmates in the jail greater than 14 days.	1,263	1,300	1,300	814
	Number of inmates in the jail greater than 14 days with a current health appraisal.	279	1,275	455	244
	Number of inmate health contacts.	53,109	40,000	40,000	40,774
	Number of inmate health contacts provided in the jail.	52,751	39,600	39,600	40,454
	Number of medical requests received.	6,448	5,400	6,000	5,437
	Number of medical requests responded to within 48 hours.	6,448	5,400	6,000	5,437

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Inmates are screened for medical conditions that could impact jail operations.	Inmates in the facility for more than 14 days will have a health appraisal within the 1st 14 days (or within 90 days of current incarceration date) 98% of the time.	ɣ Below Target	22%	98%	35%	30%
COST	Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	On Target	99%	99%	99%	99.2%
OUTCOME	Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - CORRECTIONAL HEALTH

Medical and correctional staffing continue to impact the ability to complete health appraisals. Additionally, the number of inmates housed out of county increases the workload of the medical staff.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of current employees required to be provided annual physical hearing tests	247	185	185	4th Quarter Activity
	Number of current employees who complete their annual physical hearing test or sign a waiver as required due to their job type.	119	185	185	4th Quarter Activity
	Number of employees required to have Hepatitis B vaccine status verified due to their job type.	52	50	60	48
	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	60	47
	Number of new employees provided blood borne pathogen training as required due to job type.	52	50	60	43
	Number of new employees who completed blood borne pathogen training as required due to job type within 3 weeks of their start date.	52	50	60	43
	Number of current employees provided annual blood borne pathogen training as required due to their job type.	286	263	283	283
	Number of current employees who completed annual blood borne pathogen training as required due to their job type.	282	263	283	283
	Number of new employees required to be provided tuberculosis screening who receive a pre-employment physical.	38	35	45	40
	Number of new employees required to be provided a tuberculosis screening who receive the screening at their pre-employment physical.	38	35	45	39
	Number of current employees provided annual tuberculosis training as required due to their job type.	321	291	300	300
	Number of current employees who completed annual tuberculosis training as required due to their job type.	316	291	300	300

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Minimize employee risk for work related hearing loss.	Required employees will complete their hearing test or sign a waiver annually.	↔Static	48%	100%	100%	4th Quarter Activity
OUTCOME	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.	↔Static	100%	100%	100%	98%
OUTCOME	Minimize the risk of workplace exposure to blood borne pathogens.	Required new employees will receive blood borne pathogen education within 3 weeks of their start date.	On Target	100%	100%	100%	100%
OUTCOME	Minimize the risk of workplace exposure to blood borne pathogens.	Required employees will complete blood borne pathogen education annually.	On Target	99%	100%	100%	100%
OUTCOME	Early identification of employees for possible exposure to tuberculosis.	Required new hires will be screened for tuberculosis during pre-employment physical.	↔Static	100%	100%	100%	98%
OUTCOME	Early identification of employees for possible exposure to tuberculosis.	Required employees will complete tuberculosis education annually.	On Target	98%	100%	100%	100%

QUARTERLY ANALYSIS - EMPLOYEE HEALTH

Public health nurse staff assigned to the Employee Health Program has changed and work on program implementation improvement is ongoing. This will be a focus of discussion with the new Risk Manager when hired.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of inspections required.	822	700	900	793
WORKLOAD	Number of inspections completed.	922	700	900	751
WORKLOAD	Number of inspections with Foodborne Illness Risk Factors (FIRF) violations noted.	598	560	680	498
WORKLOAD	Number of FIRF violation reinspections completed.	591	560	680	456
WORKLOAD	Number of FIRF violation reinspections completed within 10 days of the initial inspection.	568	545	665	455
WORKLOAD	Number of complaints received.	138	120	150	121
WORKLOAD	Number of complaints investigated according to Food Inspection Procedure timelines.	138	120	140	121
WORKLOAD	Number of complaints investigated that are justified.	50	40	70	55
WORKLOAD	Number of temporary vendors who submit an application to operate.	241	220	220	167
WORKLOAD	Number of temporary vendors licensed to operate prior to the event.	241	220	220	163

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Meet SCHD's contract obligations with the Iowa Department of Inspections, Appeals, and Licensing.	Food Establishment inspections will be completed annually.	↔Static	100%	98%	98%	95%
OUTCOME	Ensure compliance with the food code.	Foodborne illness risk factor (FIRF) violation reinspections will be completed within 10 days of the date of inspection.	↔Static	98%	98%	95%	91%
OUTCOME	Ensure compliance with the food code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	Exceeds Target	100%	100%	99%	100%
OUTCOME	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%	99%	98%

QUARTERLY ANALYSIS - FOOD PROGRAM

Complaints received continue to be high. In addition, the number of temporary events taking place and the number of Home Food Processes Establishment applications continue to be high. At the same time, staff continue to maintain a focus on routine and follow up inspections.

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

STRATEGIC PRIORITY

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of entities (schools, worksites, medical offices, etc.) targeted to provide outreach regarding how to access and refer to the Hawki Program.	50	84	132	121
	Number of entities where outreach regarding how to access and refer to the Hawki Program is provided.	50	84	132	113

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Staff from targeted entities will understand the Hawki Program and how to link families to enrollment assistance.	Entities will be contacted according to grant action plans.	↔Static	100%	100%	100%	93%

QUARTERLY ANALYSIS - HAWKI

Not all entities have been open during their advertised hours.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of technical assistance requests received from centers.	280	360	360	303
	Number of technical assistance requests received from child care homes.	37	110	40	21
	Number of technical assistance requests from centers responded to.	280	360	360	303
	Number of technical assistance requests from child care homes responded to.	37	110	40	21
	Number of technical assistance requests from centers that are resolved.	280	110	360	303
	Number of technical assistance requests from child care homes that are resolved.	36	110	40	21
	Number of child care providers who attend training.	63	80	60	39
	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	57	79	57	37

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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%
OUTCOME	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%
OUTCOME	Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are resolved.	On Target	100%	100%	100%	100%
OUTCOME	Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are resolved.	On Target	97%	100%	100%	100%
OUTCOME	Safe, healthy child care environments for all children, including those with special health needs.	Child care providers attending trainings report that the training will enable them to make their home/center/ preschool safer and healthier.	↔Static	90%	99%	100%	95%

QUARTERLY ANALYSIS - HEALTHY CHILD CARE IOWA

HCCI services are provided in Collaborative Service Area 14 which includes Cedar, Clinton, Jackson, and Scott Counties. Until February 2026, services in Cedar, Clinton, and Jackson counties were provided via a subcontract with Genesis VNA. The nurse assigned to that program retired in Feburary. With support of the Board of Supervisors, Scott County Budget and Administration, and Human Resources, the services were brought in house and a replacement nurse was hired by SCHD. That nurse begins training in late April. From February to April, the number of services provided in Cedar, Clinton, and Jackson counties have been lower due to the staff vacancy.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of licensed hotels/motels.	50	49	43	43
WORKLOAD	Number of licensed hotels/motels requiring bi-yearly inspection this fiscal year.	21	27	18	18
WORKLOAD	Number of licensed hotels/motels inspected by June 30.	21	27	18	18
WORKLOAD	Number of inspected hotels/motels with violations.	21	5	13	13
WORKLOAD	Number of inspected hotels/motels with violations reinspected.	21	5	13	13
WORKLOAD	Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	21	5	13	13
WORKLOAD	Number of complaints received.	25	25	16	11
WORKLOAD	Number of complaints investigated according to Nuisance Procedure timelines.	25	25	16	11
WORKLOAD	Number of complaints investigated that are justified.	12	8	8	4

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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%
OUTCOME	Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	On Target	100%	100%	100%	100%
OUTCOME	Assure compliance with Iowa Administrative Code.	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

Nothing new at this time.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of two-year-olds seen at the SCHD clinic.	9	25	20	14
	Number of two-year-olds seen at the SCHD clinic who are up-to-date with their vaccinations.	5	18	15	13
	Number of 11 and 12-year-olds who were eligible to receive a second dose of recommended HPV vaccine.	New Measurement	New Measurement	35	22
	Number of 11 and 12-year-olds who received a second dose of the recommended HPV vaccine.	New Measurement	New Measurement	35	22
	Number of doses of vaccine shipped to SCHD.	2,550	2,400	2,400	1,550
	Number of doses of vaccine wasted.	6	6	5	1
	Number of school immunization records audited.	28,607	28,700	28,366	28,366
	Number of school immunization records up-to-date.	28,064	28,600	28,287	28,287
	Number of preschool and child care center immunization records audited.	5,123	5,500	4,921	4,921
	Number of preschool and child care center immunization records up-to-date.	5,013	5,440	4,898	4,898

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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.	Exceeds Target	80%	28%	72%	100%
OUTCOME	Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	11 and 12-year-olds seen at the Scott County Health Department are receive recommended HPV vaccine doses.	On Target	New Measurement	New Measurement	83%	100%
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	0.10%	2.24%	0.25%	0.06%
OUTCOME	Minimize the risk of spread of vaccine-preventable diseases in school, preschool and child care settings.	School records will show up-to-date immunizations.	On Target	99.5%	99.7%	99.7%	99.7%
OUTCOME	Minimize the risk of spread of vaccine-preventable diseases in school, preschool and child care settings.	Preschool and child care center records will show up-to-date immunizations.	On Target	98.9%	99.6%	98.9%	98.9%

QUARTERLY ANALYSIS - IMMUNIZATIONS

Children of all ages receiving immunizations through SCHD's immunization clinic remains low. However, those receiving immunizations through the clinic are by and large up to date.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of practicing dentists in Collaborative Service Area 14.	102	137	128	128
	Number of practicing dentists in Collaborative Service Area 14 accepting Medicaid enrolled children as clients.	8	14	17	17
	Number of practicing dentists in Collaborative Service Area 14 accepting Medicaid enrolled children as clients only with an I-Smile referral.	3	2	6	4
	Number of dental screenings (kids) completed by I-Smile.	New Measurement	New Measurement	1,050	934
	Number of preventive treatments (kids) completed by I-Smile.	New Measurement	New Measurement	1,460	1,346
	Number of kindergarten students (Scott County).	2,167	1,985	2,200	4th Quarter Activity
	Number of kindergarten students with a completed Certificate of Dental Screening (Scott County).	2,137	1,879	2,090	4th Quarter Activity
	Number of ninth grade students (Scott County).	2,305	2,268	2,300	4th Quarter Activity
	Number of ninth grade students with a completed Certificate of Dental Screening (Scott County).	912	841	1,725	4th Quarter Activity
	Number of dental screenings (adults) completed by I-Smile Silver.	80	209	340	282
	Number of care coordinations (adults) completed by I-Smile Silver.	91	239	300	233

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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.	↔Static	8%	10%	13%	13%
OUTCOME	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.	↔Static	3%	1%	3%	3%
OUTCOME	Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	↔Static	99.0%	94.7%	95.0%	4th Quarter Activity
OUTCOME	Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	↔Static	40%	37%	75%	4th Quarter Activity

QUARTERLY ANALYSIS - I-SMILE DENTAL

The landscape for access to dental care remains challenging and the number of providers accepting kids enrolled in Iowa Medicaid or via an I-Smile referral has not changed. Direct services provided to children through I-Smile at School remains high.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of Health Education Services provided.	37	220	6	6
	Number of Psychosocial Services provided.	88	220	40	24
	Number of Lactation Services provided.	16	120	10	3
	Number of Maternal Health clients discharged from Maternal Health program.	2	60	5	0
	Number of Maternal Health clients with a medical home when discharged from Maternal Health program.	2	60	5	0

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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.	↔Static	100%	100%	100%	N/A

QUARTERLY ANALYSIS - MATERNAL HEALTH

Identifying clients in need of maternal health services in the Collaborative Service Area 14 (Cedar, Clinton, Jackson, and Scott counties) remains a challenge. Iowa Health and Human Services approved SCHD's request to not replace the maternal health nurse due to low service numbers when the last staff member vacated the position. Conversations and planning to improve the program and its reach are ongoing utilizing the maternal health family coordinator.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of deaths in Scott County.	1,967	1,835	1,900	1,428
	Number of deaths in Scott County deemed a Medical Examiner case.	466	438	475	409
	Number of Medical Examiner cases with a cause and manner of death determined.	463	434	471	406

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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.	↔Static	99%	100%	100%	99%

QUARTERLY ANALYSIS - MEDICAL EXAMINER

Results of autopsies, etc. often cross reporting quarters, allowing for differences between the number of cases and the number of cases with a cause and manner of death determined.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of students identified with a deficit through a school-based screening.	91	75	40	29
	Number of students identified with a deficit through a school-based screening who receive a referral.	91	75	40	29
	Number of requests for direct services received.	172	550	75	60
	Number of direct services provided based upon request.	172	550	75	58

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	↔Static	100%	100%	100%	100%
OUTCOME	Provide direct services for each school as requested.	Requests for direct services will be provided.	↔Static	100%	100%	100%	97%

QUARTERLY ANALYSIS - NON-PUBLIC SCHOOL NURSING

SCHD made a recommendation to the Scott County BOH to end the Non-Public School Nursing Program following the end of the 2025-2026 school year. This recommendation was based on an extensive evaluation of the program which identified staffing capacity issues, increasing expenses to provide additional services to ensure schools were in compliance, and the increasing number of non-public schools in existence. The BOH approved the recommendations. SCHD staff are in the process of offering and scheduling transition meetings with each school to ensure their success in the future.

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.

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of septic systems installed.	76	130	80	59
	Number of septic systems installed which meet initial system recommendations.	76	130	80	59
	Number of sand filter septic system requiring annual inspection.	1,630	1,600	1,630	1,630
	Number of sand filter septic system inspected annually.	977	1,600	900	4th Quarter Activity
	Number of septic samples collected from sand filter septic systems.	13	160	160	4th Quarter Activity
	Number of complaints received.	8	5	4	1
	Number of complaints investigated.	8	5	4	1
	Number of complaints investigated within working 5 days.	8	5	4	1
	Number of complaints investigated that are justified.	5	3	2	0

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Assure the proper installation of septic systems to prevent groundwater contamination.	Approved installations will meet initial system recommendations.	↔Static	100%	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.	↔Static	60%	100%	55%	4th Quarter Activity
OUTCOME	Assure the safe functioning of septic systems to prevent groundwater contamination.	Complaints will be investigated within 5 working days of the complaint.	↔Static	100.0%	100.0%	100.0%	100%

QUARTERLY ANALYSIS - ONSITE WASTEWATER

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Following the retirement of a long-tenured employee, a new employee is being trained to support the work in this program. The number of sand filter septic systems increase annually and inspecting each system annually has become more and more challenging. Work is taking place with Scott County GIS to more accurately map the sand filter septic systems in order to prioritize inspections of those systems which are located in close proximity to a "water of the State."

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of public health nuisance complaints received.			34	15	25	15
WORKLOAD	Number of public health nuisance complaints justified.			18	10	10	5
WORKLOAD	Number of justified public health nuisance complaints resolved.			11	10	8	3
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Ensure compliance with state, county, and city codes and ordinances.	Justified complaints will be resolved.	Exceeds Target	8%	10%	80%	60%

QUARTERLY ANALYSIS - PUBLIC HEALTH NUISANCE

Work is taking place to review Scott County's Public Health Nuisance Ordinance to more accurately address immediate public health concerns. Increased collaboration is also happening with Planning & Development to better address property issues in unincorporated Scott County.

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
- All Scott County Residents

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of community drills/exercises SCHD staff participated in.			3	3	5	5
WORKLOAD	Number of internal drills/exercises completed.			1	1	0	0
WORKLOAD	Number of after action reports completed for internal drills/exercises.			1	1	0	0
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Assure efficient response to public health emergencies.	Department will participate in three community emergency response drills or exercises annually.	Exceeds Target	100%	100%	100%	100%
OUTCOME	Assure efficient response to public health emergencies.	Department will complete after action reports for all internal drills/exercises.	↔Static	100%	100%	0%	0%

QUARTERLY ANALYSIS - PUBLIC HEALTH PREPAREDNESS

This year, focus has been on external drills with community partners. Preparedness staff are discussing the implementation of an internal drill sometime this summer.

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of tons of recyclable material collected.			619.12	860	750	529.83
WORKLOAD	Number of tons of recyclable material collected during the same time period in previous fiscal year.			655.44	860	655	457.64
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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.	Exceeds Target	-17%	0%	0%	14%

QUARTERLY ANALYSIS - RECYCLING

Nothing new at this time.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of septic tank cleaners servicing Scott County.	9	10	10	10
	Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.	9	10	10	0

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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.	↔Static	100%	100%	100%	4th Quarter Activity

QUARTERLY ANALYSIS - SEPTIC TANK PUMPER

This activity will be taking place in April.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of people who presented to the Health Department for any STI/HIV service (general information, risk reduction, results, referrals, etc.).	900+	900	1,100	This measure has been
	Number of people who presented to SCHD's clinic for STI/HIV services.	817	800	550	428
	Number of people who received STI/HIV services.	802	780	550	428
	Number of people who presented to SCHD for HIV/HCV/STI screening services.	New Measurement	New Measurement	260	196
	Number of people in Scott County positive for STI/HIV.	1,083	1,600	1,050	781
	Number of people in Scott County positive for STI/HIV requiring an interview.	310	500	375	278
	Number of people in Scott County positive for STI/HIV who are interviewed.	178	350	225	118
	Number of partners (contacts) identified.	313	350	225	172
	Number of gonorrhea tests completed at SCHD.	436	400	200	148
	Number of results of gonorrhea tests from SHL that match SCHD results.	433	396	198	147
	Number lab proficiency tests interpreted.	25	10	20	20
	Number of lab proficiency tests interpreted correctly.	24	10	18	18
	Number of HIV outreach events participated in by staff.	59	15	12	6

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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.	↔Static	57%	75%	60%	42%
EFFICIENCY	Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	↔Static	99%	99%	99%	99%
OUTCOME	Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	On Target	96%	100%	90%	90%

QUARTERLY ANALYSIS - SEXUAL HEALTH

Staffing issues have reduced the number of appointments available for sexual health services. Two new nurses are working through public health clinician training and will be able to provide services once that training is completed.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of seasonal pools and spas requiring inspection.	62	64	68	68
	Number of seasonal pools and spas inspected by June 15.	62	64	68	4th Quarter Activity
	Number of year-round pools and spas requiring inspection.	89	99	84	84
	Number of year-round pools and spas inspected by June 30.	89	99	84	70
	Number of swimming pools/spas with violations.	114	130	110	49
	Number of inspected swimming pools/spas with violations reinspected.	114	130	110	31
	Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	114	130	110	31
	Number of complaints received.	2	4	4	3
	Number of complaints investigated according to Nuisance Procedure timelines.	2	4	4	3
	Number of complaints investigated that are justified.	2	4	4	2

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	↔Static	100%	100%	100%	4th Quarter Activity
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%	83%
OUTCOME	Swimming pool/spa facilities are in compliance with Iowa Code.	Compliance follow-up will be performed by the end of 30 days.	↔Static	100%	100%	100%	63%
OUTCOME	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.	↔Static	100%	100%	100%	100%

QUARTERLY ANALYSIS - SWIMMING POOL / SPA

A number of the inspections have taken place in March. Reinspections are not due until April, which is in the next reporting quarter.

PROGRAM DESCRIPTION - TANNING

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

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of tanning facilities requiring inspection.	10	13	9	9
	Number of tanning facilities inspected by April 15.	10	13	9	9
	Number of tanning facilities with violations.	5	6	1	1
	Number of inspected tanning facilities with violations reinspected.	5	6	1	1
	Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	5	6	1	1
	Number of complaints received.	0	1	1	0
	Number of complaints investigated according to Nuisance Procedure timelines.	0	1	1	0
	Number of complaints investigated that are justified.	0	1	1	0

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	On Target	100%	100%	100%	100%
OUTCOME	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%
OUTCOME	Tanning 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 - TANNING

The number of tanning facilities continues to decline.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of tattoo facilities requiring inspection.	57	52	65	65
WORKLOAD	Number of tattoo facilities inspected by April 15.	57	52	65	59
WORKLOAD	Number of tattoo facilities with violations.	10	10	10	10
WORKLOAD	Number of inspected tattoo facilities with violations reinspected.	9	10	10	6
WORKLOAD	Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	9	10	10	5
WORKLOAD	Number of complaints received.	2	1	5	4
WORKLOAD	Number of complaints investigated according to Nuisance Procedure timelines.	2	1	5	4
WORKLOAD	Number of complaints investigated that are justified.	1	1	3	2

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	↔Static	100%	100%	100%	91%
OUTCOME	Tattoo facilities are in compliance with Iowa Code.	Compliance follow-up will be performed by the end of 30 days.	↔Static	90%	100%	100%	83%
OUTCOME	Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	↔Static	100%	100%	100%	100%

QUARTERLY ANALYSIS - TATTOO

Multiple new facilities have opened and received pre-opening inspections. A full routine inspection will be completed in Quarter 4. Reinspections also cross reporting quarters.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of cities in Scott County.	16	16	16	16
	Number of cities that have implemented a tobacco-free/nicotine-free parks policy/ordinance.	8	10	8	8
	Number of school districts in Scott County (Bettendorf, Davenport, Non-Public, North Scott, Pleasant Valley).	5	5	5	5
	Number of school districts in Scott County with an ISTEP Chapter.	3	3	3	3

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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.	On Target	50%	62%	50%	50%
OUTCOME	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.	↔Static	60%	60%	60%	60%

QUARTERLY ANALYSIS - TOBACCO

Nothing new at this time.

PROGRAM DESCRIPTION - VENDING

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

TARGET POPULATION

STRATEGIC PRIORITY

	ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of vending companies requiring inspection.			5	7	7	
	Number of vending companies inspected by June 30.			5	7	7	
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Complete annual inspections.	Licensed vending companies will be inspected according to established percentage by June 30.	↔Static	100%	100%	100%	

QUARTERLY ANALYSIS - VENDING

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

STRATEGIC PRIORITY

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of wells permitted.	17	22	27	21
	Number of wells permitted that meet SCC Chapter 24.	16	22	27	21
	Number of wells plugged.	20	16	16	7
	Number of wells plugged that meet SCC Chapter 24.	20	16	16	7
	Number of wells rehabilitated.	8	5	8	6
	Number of wells rehabilitated that meet SCC Chapter 24.	8	5	8	6
	Number of wells tested.	94	80	90	67
	Number of wells test unsafe for bacteria or nitrate.	26	18	17	15
	Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.	26	18	17	15

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	On Target	94%	100%	100%	100%
OUTCOME	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%
OUTCOME	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%
OUTCOME	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

Nothing new at this time.

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.

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

TARGET POPULATION
- All those who work for Scott County

STRATEGIC PRIORITY
Employees

	ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of bargaining units			5	5	5	5
	Percent of workforce unionized			56%	56%	38%	34
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Number of arbitrations.	To have one or less per year.	Exceeds Target	0	1	1	0
EFFICIENCY	Number of collective bargaining agreements negotiated.	Timely negotiations to coincide with budget deadlines.	On Target	4	4	4	4
EFFICIENCY	Number of grievances responded to.	Resolution of contract issues prior to grievances indicate positive labor relations.	Exceeds Target	0	3	3	0

QUARTERLY ANALYSIS - LABOR MANAGEMENT

We have successfully reached voluntary settlments with our four CBA's. There have been zero grievances that reached HR level.

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of job openings posted			82	115	100	78
WORKLOAD	Number of employment applications received			3,937	4,600	4,000	2,642
WORKLOAD	Percent of employees over the age of 55			18%	25%	24%	20%
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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.	Exceeds Target	87%	85%	80%	87%
OUTCOME	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	24%	14%	15%	23%
EFFICIENCY	Turnover rate excluding retirements.	Lower percentage indicates benefits, compensation, growth, and culture remain attractive to workforce.	On Target	15%	10%	10%	12%
COST	Number of employees hired in underutilized areas.	Higher number indicates our workplace is attractive to diverse applicant pool.	Exceeds Target	16	7	12	17

QUARTERLY ANALYSIS - RECRUITMENT / EEO COMPLIANCE

Departments and HR are completing the recruitment processes in a timely manner. We are slightly below expectations for the amount of new hires we are retaining in their first year. Exit interviews have not pointed to any one area that exiting new hires have pointed to.

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

STRATEGIC PRIORITY

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of job descriptions reviewed for accuracy	1	10	10	9
WORKLOAD	Number of organizational studies	23	20	15	4
WORKLOAD	Number of new hires	119	110	115	77

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 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	50%	45%	50%	61%

QUARTERLY ANALYSIS - COMPENSATION / PERFORMANCE APPRAISAL

Timely reviews continue to be a struggle for departments and offices.

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

STRATEGIC PRIORITY

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of benefit eligible employees	661	635	665	648

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Cost of health benefit PEPM.	Assess the efficiency and sustainability of County's health benefits program.	Below Target	$1,566	$1,450	$1,450	$1,770
OUTCOME	Percent of family health insurance to total insurance enrollment.	Assess whether family health insurance is a valued benefit.	On Target	60%	65%	65%	61%
EFFICIENCY	Percent of eligible employees enrolled in deferred compensation.	Assesses whether proper retirement education and marketing are occurring.	On Target	72%	65%	62%	61%
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.	On Target	62%	73%	73%	71%
EFFICIENCY	Percent of eligible employees participating in Y@work program.	Participation rates evaluate whether this program is valued.	Below Target	23%	24%	30%	23%

QUARTERLY ANALYSIS - BENEFIT ADMINISTRATION

Healthcare costs have been higher than anticipated.

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of administrative policies			77	77	77	
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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.	Below Target	8	10	10	1

QUARTERLY ANALYSIS - POLICY ADMINISTRATION

Timing has been a challenge. We are aware of several that will need to be udpated due to upcoming changes.

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of employees in leadership program			1	10	10	0
WORKLOAD	Number of training opportunities provided by HR			23	20	15	9
WORKLOAD	Number of hours of leadership training provided			119	110	115	6
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Percentage of leadership/management employees attending County sponsored supervisory training.	Increased participating indicates supervisory population is engaged in training initiatives.	Exceeds Target	39%	20%	20%	23%
EFFICIENCY	Percentage of employees attending County sponsored training.	Increased participating indicates employee population is engaged in training initiatives.	Exceeds Target	29%	20%	20%	22%

QUARTERLY ANALYSIS - EMPLOYEE DEVELOPMENT

Due to staffing changes, training unfortunately has taken a backseat once again.

Department of Health and Human Services (HHS)

Larry Johnson, 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. 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

STRATEGIC PRIORITY

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Child Protective Assessments	2,085	2,812	1,800	1,205
	Percentage of founded/unfounded children cases	New Measurement	New Measurement	20% / 80%	32% / 68%
	Adult Protective Assessments	1,231	358	375	242
	Percentage of founded/unfounded adult cases	New Measurement	New Measurement	20% / 80%	32% / 68%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	The Department of Health and Human Services will provide timely service for families and individuals	The social workers will complete assessments/make a determination on a case within 30 days 80% of the time.	On Target	New Measurement	New Measurement	80%	80%

QUARTERLY ANALYSIS - IOWA HHS FAMILY WELL-BEING AND PROTECTION

Children and dependent adults in Scott County deserve the greatest possible protection from abuse. The Department of Health and Human Services strives to achieve this through encouraging reports when abuse is suspected, prompt assessment of these reports, and working with families and supports to assist in providing a safe and stable home environment. Currently, we have approximately 35 social workers and 6 management staff dedicated to this work. HHS child and protective services are provided 7 days per week, 24 hours per day, through regular business hours and on-call. The actual number of both child and adult Protective Assessments is lower than the expected budget target.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Authorized personnel (FTEs)	18	20	20	20
	Departmental budget	$4,208,850	$3,863,528	$4,470,246	$4,412,781
	Electronic equipment capital budget	$2,161,008	$6,617,500	$6,567,500	$4,642,272
	Users supported (County / Other)	805 / 473	750 / 500	800 / 475	770 / 404
	Users completing security training (Completed / Past Due)	644 / 202	675 / 450	675 / 450	698 / 120
	# of COTS supported (APP/GIS/INF)	14 / 28 / 65	14 / 26 / 65	14 / 24 / 65	14 / 24 /65
	# of Custom Applications supported (APP/GIS)	31 / 88	31 / 86	31 / 86	31 / 103
	# of Emergency Support Calls	61	50	50	89
	# of new work orders	491	~340	450	578
	# of work orders completed	474	~340	450	573

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Keep organizational technology security skills current.	Organizational security training completion rate at or above 90%.	Exceeds Target	100%	90%	90%	100%
EFFICIENCY	Efficient use of technology.	Keep # of devices per employee <= 1.75.	On Target	1.28	1.5	1.5	1.4
EFFICIENCY	Avg. time to complete work orders	Complete support requests in an efficient and timely manner.	On Target	8 days 3 hours	7 days	7 days	8 days 6 hours

QUARTERLY ANALYSIS - ADMINISTRATION

IT departmental and CIP electronic equipment budgets are being significantly impacted by SBITA (Software Based Information Technology Assets) subscrition costs. Debt service payments for SBITA software are capitalized in the CIP budget in FY'26 at 3.25 million.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	# of document type groups supported in ECM	39	38	38	40
	# of documents supported in ECM	3.6 M	3.6 M	3.6 M	3.7M
	# of new work orders	554	~500	400	492
	# of work orders completed	529	~500	400	473

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Avg. time to complete work orders	Complete support requests in an efficient and timely manner.	Exceeds Target	8 days 5 hours	7 days	7 days	6 days 7 hours

QUARTERLY ANALYSIS - APPLICATIONS

N/A

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	# ArcGIS desktop users.	58	47	55	55
	# Web and/or WebGIS applications managed	88	77	100	103
	Average # web daily unique visitors	8,133	8,427	9,000	7,866
	Average # web daily page views	131,330	120,807	130,000	131,893
	GovDelivery Subscribers	41,517	39,843	40,000	41,359
	GovDelivery Subscriptions	82,485	83,501	85,000	72,749
	# of new work orders	176	~25	100	200
	# of work orders completed	175	~25	100	193

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	# GIS applications publicly available.	30 GIS applications or more.	↔Static	34	30	30	46
EFFICIENCY	GovDelivery - Unique Email Opens.	Outreach success % to constituents at or above 25%.	Exceeds Target	30.9%	25.0%	25.0%	34.4%
COST	Avg. time to complete work orders	Complete support requests in an efficient and timely manner.	Exceeds Target	1 day 8 hours	7 days	7 days	3 days 7 hrs

QUARTERLY ANALYSIS - GIS AND WEB

N/A

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	# of network access devices supported	303	245	300	303
	# of network ports supported	5,648	4,750	5,700	5,648
	% of Internet up-time	99.00%	99.00%	99.00%	99.00%
	# of PC's	528	575	600	424
	# of Laptops / Tablets	502	250	400	514
	# of Printers/MFP's	157	160	160	155
	# of Cameras	747	581	700	764
	# of Remote Connected Users	330	350	200	348
	% of storage consumed	74%	70%	75%	29%
	TBs of data stored	81TB	77TB	75TB	75TB
	# of VoIP phones supported	1144	1360	1360	1290
	# of cellular phone and data lines supported	437	370	450	450
	# of new work orders	774	~650	600	523
	# of work orders completed	754	~650	600	508

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Avg. time to complete work orders	Complete support requests in an efficient and timely manner.	Exceeds Target	8 days 5 hours	7 days	7 days	4 days 23 hours

QUARTERLY ANALYSIS - INFRASTRUCTURE

N/A

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 GOAL 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 GOAL Emergency Response

- Provide emergency response services to Scott County service areas.

MANAGEMENT GOAL 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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Requests for ambulance service	36,393	35,371	36,972	27,729
	Total number of transports	26,969	25,686	27,311	20,483
	Event Standbys	189	216	167	125
	Total Requests - Blue Grass Operation	762	780	789	592
	Total Requests - Clinton Operation	1,674	1,530	1,884	1,413
	Total Requests - Eldridge Operation	1,124	1,102	1,173	880
	Total Requests - LeClaire Operation	698	563	717	538
	Total Requests - Metro Operation	31,741	30,904	31,979	23,984
	Total Requests - Other	394	492	429	322
	Out of Town Transports - Total	2,256	1,732	2,135	1,601
	Out of Town Transports - Clinton	1,033	659	1,112	834
	Out of Town Transports - Metro	1,166	987	984	738
	Out of Town Transports - Other	57	86	39	29
	Mutual Aid - Scott County Prehospital	8	10	0	0
	Mutual Aid - Transfer	85	264	67	50
	Metro Average Response Times	7 mins 43 sec	8 mins 01 sec	8 mins 01 sec	7 mins 47 sec
	Rural Average Response Times	10 mins 51 sec	11 mins 07 sec	11 mins 07 sec	10 mins 51 sec
	Condition Yellow Activations	493	917	409	307
	Condition Red Activations	51	103	23	17

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Urban Priority 1* Response times will be <= 8 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.	Exceeds Target	86.0%	85.0%	85.0%	85.8%
OUTCOME	Urban Priority 2* Response times will be <= 10 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.	Exceeds Target	93.4%	90.0%	90.0%	93.5%
OUTCOME	Urban Priority 3* Response times will be <= 14 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.	Exceeds Target	93.2%	90.0%	90.0%	92.5%
OUTCOME	Rural Priority 1* Response times will be <= 14 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.	Below Target	89.3%	90.0%	90.0%	89.0%
OUTCOME	Rural Priority 2* Response times will be <= 17 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.	Exceeds Target	95.0%	90.0%	90.0%	95.8%
OUTCOME	Rural Priority 3* Response times will be <= 19 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.	Exceeds Target	98.0%	90.0%	90.0%	94.0%
OUTCOME	Metro Transport Unit Hour Utilization.**	0.38 UHU or Less.	On Target	0.44	0.48	0.46	0.42
OUTCOME	Transfer On-Time Performance.	Response time targets will be achieved at >= 90% compliance.	Below Target	53.2%	90.0%	80.0%	57.1%

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

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

QUARTERLY ANALYSIS - AMBULANCE RESPONSE

N/A

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Gross Charges	$ 48,142,795	$ 45,186,956	$ 50,039,747	$ 37,529,810
WORKLOAD	Discounts	$ (33,555,410)	$ (32,816,514)	$ (34,066,587)	$ (25,549,940)
WORKLOAD	Refunds & Write-Offs	$ (2,827,928)	$ (1,805,951)	$ (2,712,800)	$ (2,034,600)
WORKLOAD	Total Payments Received	$ (12,883,529)	$ (11,544,443)	$ (14,508,380)	$ (10,881,285)
WORKLOAD	Ending Accounts Receivables	$ 7,853,808	$ 9,500,000	$ 9,223,724	$ 6,917,793
WORKLOAD	Payments Received for Professional Services	$ 386,820	$ 370,000	$ 336,680	$ 252,510
WORKLOAD	Bad Debt Percentage	6.0%	4.0%	6.0%	5.6%
WORKLOAD	Charity Care Percentage	0.12%	1.3%	0.2%	0.18%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Average Days from Date of Service to First Payment.	50 days or less to minimize the amount of time between invoicing and receiving funds.	On Target	59	50	50	48
EFFICIENCY	Average Days from Date of Service to Final Payment.	65 days or less helps to keep accounts from going to collections.	Below Target	68	65	70	69
EFFICIENCY	Patient Care Record Month End Completion.	<=5 Business Days of Following Month.	Below Target	19	5	15	18
EFFICIENCY	Accounts Receivables Over 90 Days.	15% or less.	Below Target	30.3%	15.0%	30.0%	29.5%
EFFICIENCY	Bad Debt Recovery Rate.	5% or greater.	On Target	6.5%	5.0%	5.0%	5.6%
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.	Exceeds Target	27	20	20	18

QUARTERLY ANALYSIS - FINANCIAL

N/A

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Cardiac Arrest - Bystander CPR	53.4%	60.0%	68.0%	67.5%
	Cardiac Arrest - Dispatch CPR	100.0%	100.0%	100.0%	100.0%
	Cardiac Arrest - Return of Spontaneous Circulation	34.9%	50.0%	52.0%	51.9%
	Cardiac Arrest - Ventricular Tachycardia/Ventricular Fibrillation Discharged Alive	28.1%	50.0%	49.0%	48.2%
	Cardiac Arrest - Discharged Alive - UT Stein Standard	14.8%	30.0%	30.0%	29.1%
	Cardiac Arrest - Discharged Alive - All Calls	18.2%	30.0%	31.0%	30.9%

QUARTERLY ANALYSIS - CLINICAL OUTCOMES

N/A

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Total Dispatches	51,185	48,000	50,909	38,182
	EMDs	24,145	23,000	26,640	19,980

QUARTERLY ANALYSIS - DISPATCH

N/A

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Driver Safety - Miles Driven	469,813	380,000	UTE	UTE
	Driver Safety - Non-Emergency Miles	391,246	300,000	UTE	UTE
	Driver Safety - Emergency Miles	78,567	75,000	UTE	UTE
	Driver Safety - Over Speed Issue	61	70	UTE	UTE
	Driver Safety - Extreme Over Speed Issue	1	0	UTE	UTE
	Driver Safety - Over Force Issue	838	678	UTE	UTE
	Driver Safety - Extreme Over Force Issue	1	1	UTE	UTE
	Driver Safety - Seatbelt Issue	0	0	UTE	UTE
	Driver Safety - Spotter Issue	633	300	UTE	UTE

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Driver Safety - Company Level.	Drivers are at level 8 or higher.	↔Static	10	9	UTE	UTE
EFFICIENCY	Driver Safety - % of Drivers Above Level 7.	97% or higher.	↑Exceeds Target	100%	99%	UTE	UTE

QUARTERLY ANALYSIS - WORKFORCE HEALTH & SAFETY

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of Surveys	802	550	701	526

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Cumulative Average.	90% or Greater.	Exceeds Target	93.3%	90.0%	90.0%	93%
EFFICIENCY	Helpfulness of the person you called for an ambulance.	90% or Greater.	Exceeds Target	93.9%	90.0%	90.0%	94%
EFFICIENCY	Concern Shown By The Person You Called For An Ambulance	90% or Greater.	Exceeds Target	94.2%	90.0%	90.0%	94%
EFFICIENCY	Extent to which you were told what to do until the ambulance arrived.	90% or Greater.	On Target	92.7%	90.0%	90.0%	92%
EFFICIENCY	Extent to which the ambulance arrived in a timely manner.	90% or Greater.	Exceeds Target	93.4%	90.0%	90.0%	94%
EFFICIENCY	Cleanliness of the ambulance.	90% or Greater.	Exceeds Target	95.9%	90.0%	90.0%	95%
EFFICIENCY	Comfort of the ride.	75% or Greater.	Exceeds Target	85.2%	75.0%	75.0%	84%
EFFICIENCY	Skill of the person driving the ambulance.	90% or Greater.	Exceeds Target	94.9%	90.0%	90.0%	94%
EFFICIENCY	Care Shown By The Medics Who Arrived With The Ambulance.	90% or Greater.	Exceeds Target	95.7%	90.0%	90.0%	95%
EFFICIENCY	Degree to which the Medics took your problem seriously.	90% or Greater.	Exceeds Target	95.9%	90.0%	90.0%	95%
EFFICIENCY	Skill of the Medics.	90% or Greater.	Exceeds Target	95.9%	90.0%	90.0%	95%
OUTCOME	Extent to which the Medics kept you informed about your treatment.	90% or Greater.	Exceeds Target	93.8%	90.0%	90.0%	94%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Extent to which Medics included you in the treatment decisions.	90% or Greater.	Exceeds Target	93.7%	90.0%	90.0%	94%
EFFICIENCY	The degree to which the Medics relieved your pain or discomfort.	90% or Greater.	Exceeds Target	91.0%	90.0%	90.0%	92%
EFFICIENCY	Medics' concern for your privacy.	90% or Greater.	Exceeds Target	94.4%	90.0%	90.0%	94%
EFFICIENCY	Extent to which the Medics cared for you as a person.	90% or Greater.	Exceeds Target	95.8%	90.0%	90.0%	95%
EFFICIENCY	Professionalism of the staff in our ambulance service billing office	90% or Greater.	Below Target	88.1%	90.0%	90.0%	89%
EFFICIENCY	Willingness of the staff in our billing office to address your needs.	90% or Greater.	Below Target	87.6%	90.0%	90.0%	89%
EFFICIENCY	How well did our staff work together to care for you.	90% or Greater.	Exceeds Target	94.5%	90.0%	90.0%	94%
EFFICIENCY	Extent to which our staff eased your entry into the medical facility.	90% or Greater.	Exceeds Target	94.2%	90.0%	90.0%	94%
EFFICIENCY	Appropriateness of emergency medical treatment.	90% or Greater.	Exceeds Target	94.1%	90.0%	90.0%	94%
EFFICIENCY	Extent to which the services received were worth the fees charged.	80% or Greater.	Exceeds Target	89.1%	80.0%	80.0%	89%
EFFICIENCY	Overall rating of the care provided by Medic EMS.	90% or Greater.	Exceeds Target	95.1%	90.0%	90.0%	94%
EFFICIENCY	Likelihood of recommending Medic EMS to others.	90% or Greater.	Exceeds Target	94.0%	90.0%	90.0%	93%

QUARTERLY ANALYSIS - PATIENT SURVEY

N/A

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Vehicle Replacement (Excluding Conservation)	$1,242,937	$2,517,253	$2,515,200	$2,797,457
WORKLOAD	Vehicle Downtime Less Than 24 Hours	N/A	95%	95%	N/A
WORKLOAD	Average Time for Service Non-Secondary Roads Vehicles/Equipment	36 Minutes	45 Minutes	45 Minutes	44 Minutes
WORKLOAD	Average Time for Service Secondary Roads Vehicles/Equipment	98 Minutes	240 Minutes	240 Minutes	103 Minutes

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	To maintain high levels of service to Scott County vehicles/equipment.	Service within 10% of manufacturer's recommended hours or miles.	On Target	96%	95%	95%	97%
EFFICIENCY	To provide time sensitive mobile repairs.	Respond to all mobile calls within 1 hour.	Exceeds Target	98%	95%	95%	99%
EFFICIENCY	To provide customers timely servicing and repairs.	Begin service/repairs within 10 minutes of show time.	On Target	100%	95%	95%	97%
EFFICIENCY	To provide communications to customers that servicing and repairs are complete.	Contact customer within 10 minutes of service/repair completion.	Exceeds Target	98%	95%	95%	98%

QUARTERLY ANALYSIS - FLEET EQUIPMENT & EQUIPMENT OPERATIONS

Procurement and maintenance remain key priorities for the County fleet. Fleet management continues to assess operations and implement improvements aimed at enhancing efficiency and controlling costs. Notable progress continues to be made in refining asset procurement procedures to reduce expenditures and streamline workflows.

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				2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	ARPA Dollars Expended			$6,885,965	$9,649,509	$4,000,000	$4,404,440
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 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.	Exceeds Target	COMPLETE	COMPLETE	COMPLETE	COMPLETE
OUTCOME	Mt Joy Sewer Project.	This project addresses storm water collection and transfer within unincorporated Scott County.	Exceeds Target	$12,486,589	$3,295,471	$3,295,471	$2,825,456
OUTCOME	Park View Storm Sewer Project.	This project addresses storm water collection and distribution within unincorporated Scott County.	Exceeds Target	$1,172,933	$500,000	$635,420	$788,568
OUTCOME	West Locust Sewer Project.	Project is to subgrant amount to the City of Davenport for centralized wastewater collection and conveyance.	On Target	COMPLETE	COMPLETE	COMPLETE	COMPLETE
OUTCOME	Scott County Parks Wastewater Collection Project.	Address wastewater collection and distribution within Scott County Parks.	Exceeds Target	$1,166,951	$1,613,523	$489,910	$297,084
OUTCOME	Conservation Trail System Project.	Strong healthy communities, and neighborhood features that promote health and safety.	Exceeds Target	$632,330	$360,891	$271,546	COMPLETE
OUTCOME	Salvation Army-Shelter to Stability Project and HHSI-Supportive Housing Project.	Rapid Re-housing approach for shelter, housing, support service and administrative services.	Exceeds Target	$1,379,162	$2,042,714	$1,013,583	$483,342

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	0	0	0	0
OUTCOME	Coop COG Project.	Continuity of general government operations and continuity of government dedicated space.	On Target	COMPLETE	COMPLETE	COMPLETE	COMPLETE
OUTCOME	Scott County Tourism Project.	Aid to the Tourism industry within Scott County.	Exceeds Target	$48,000	$48,000	$0	COMPLETE
OUTCOME	General Capital Projects.	Utilize the lost revenue provision to contribute to capital projects of general government services.	On Target	COMPLETE	COMPLETE	COMPLETE	COMPLETE

QUARTERLY ANALYSIS - ARPA

ARPA dollars continue to be expended according to the budgetory plan.

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Program Development			1	1	1	2
	ANNUAL MEASURES	**EFFECTIVENESS**	**PERFORMANCE INDICATORS**	**2024-25 ACTUAL**	**2025-26 BUDGETED**	**2025-26 PROJECTED**	**9 MONTH ACTUAL**
OUTCOME	To develop Opioid eligible programming by June 30, 2023.	Resources received will be applied to programming guided by the national settlement standards.	Exceeds Target	2 programs developed, contracts approved, $300,000 per year	Continued program development and coordination, $300,000 per year	Continued program development and coordination, $300,000 per year	$351,044 in program expenditures for both Care Coordination and Character Stong School Curriculum

QUARTERLY ANALYSIS - OPIOID

The Opioid Care Coordinators continue to work building relationships in the community and increasing awareness of the dangers of opioid use. They have done several presentations for various stakeholders and at four of the local high schools during Health Class. The presentations were well received by students and teachers. The Health Department continues to work with the local school districts. The schools are doing a great job implementing "Character Strong curriculum.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Appropriations expended	$418,137	$646,309	$570,110	$317,951
	Revenues received	$409,325	$294,720	$314,720	$257,208

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Maintain expenditures within approved budget.	To expend less than 100% of approved budget expenditures.	On Target	65%	95%	95%	56%
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.	Exceeds Target	96%	100%	100%	100%

QUARTERLY ANALYSIS - ADMINISTRATION

Revenues received are slightly higher than anticipated, but permit activity has slowed slightly. Expenses are below budgeted amount primarily due to an unfilled building inspector position.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Total number of building permits issued	1,319	1,300	1,250	992
	Total number of new house permits issued	54	70	50	45
	Total number of inspections completed	2,682	3,200	2,500	3,108

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Review and issue building permit applications within five working days of application.	95% of permits are issued within five working days of application.	On Target	95%	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	95%	95%	95%	95%
EFFICIENCY	Complete inspection requests within two days of request.	95% of inspections are completed within two days of request.	On Target	95%	95%	95%	95%

QUARTERLY ANALYSIS - BUILDING INSPECTION / CODE ENFORCEMENT

Higher than anticipated inspection counts are believed to be a combination of enhanced compliance by owners and builders in calling for necessary inspections, and a steady volume of repeat/follow-up inspections to review non-compliant work deemed so due to building code requirements that are new and unfamiliar to builders

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Review of Zoning applications	7	10	12	7
	Review of Subdivision applications	5	10	4	1
	Review Plats of Survey	29	50	40	15
	Review Board of Adjustment applications	4	10	6	2

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Review and present Planning and Zoning Commission applications.	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances.	↔Static	12	20	16	8
EFFICIENCY	Review and present Zoning Board of Adjustment applications.	All applications are reviewed in compliance with Scott County Zoning Ordinance.	↔Static	4	10	6	2
EFFICIENCY	Investigate zoning violation complaints and determine appropriate enforcement action in timely manner.	% of complaints investigated within three days of receipt.	Exceeds Target	95%	95%	95%	98%

QUARTERLY ANALYSIS - ZONING AND SUBDIVISION CODE ENFORCEMENT

Zoning cases and plats of survey are relatively stable. A lower-than-anticipated case load for the Zoning Board of Adjustment is not inherently bad, as it indicates few people are attempting to obtain variances and special use permits. Complaints are increasing as weather warms and leads to unmaintained vegetation and more property owners accumulating junk or deferring maintenance

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of Floodplain permits issued	7	10	10	15

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Review and issue floodplain development permit applications for unincorporated areas of the County.	Permits are issued in compliance with floodplain development regulations.	↔Static	7	10	10	15

QUARTERLY ANALYSIS - FLOODPLAIN ADMINISTRATION

It's not clear if an increased level of activity, an increased awareness of the need for permits, or both have led to an above-average year-to-date amount of floodplain development permits.

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

STRATEGIC PRIORITY

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of new addresses issued	25	40	50	21

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Correct assignment of addresses for property in unincorporated Scott County.	Addresses issued are in compliance with E-911 Addressing Ordinance.	↔Static	25	40	50	21

QUARTERLY ANALYSIS - E-911 ADDRESSING ADMINISTRATION

A significant number of the new dwellings under construction are in areas that have previously been assigned addresses, as such the number

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of Tax Deeds taken			0	80	50	0
	Number of Tax Deeds disposed of			61	80	50	0
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Tax Certificate delivered from County Treasurer.	Review of title of tax certificate properties held by Scott County.	↔Static	0	80	50	0
OUTCOME	Hold Tax Deed Auction.	Number of County tax deed properties disposed of.	↔Static	61	80	50	0

QUARTERLY ANALYSIS - TAX DEED ADMINISTRATION

This is a once-a-year event so the figures remain at zero until the auction is held. The auction is tentatively planned for third quarter 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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Amount of funding for housing in Scott County			$763,493	$792,226	$750,000	$311,129
WORKLOAD	Number of units assisted with Housing Council funding			275	458	450	249
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Scott County Housing Council funds granted for housing related projects.	Amount of funds granted for housing development projects in Scott County.	↔Static	$763,493	$792,226	$750,000	$311,129
OUTCOME	Housing units developed or inhabited with Housing Council assistance.	Numer of housing units.	↑ Exceeds Target	275	458	450	249
OUTCOME	Housing units constructed or rehabititated and leveraged by funding from Scott County	Amount of funds leveraged by Scott County Housing Council.	↑ Exceeds Target	$1,046,016	$1,584,452	$1,500,000	$813,972

QUARTERLY ANALYSIS - HOUSING

The annual grant cycle that results in award of funding for new housing projects is currently in the application phase, with award expected to occur in 4th Quarter FY26

PROGRAM DESCRIPTION - RIVERFRONT COUNCIL

Participation and staff support with Quad Cities Riverfront Council.

TARGET POPULATION
- All Scott County Citizens

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Quad Citywide coordination of riverfront projects			5	4	4	4
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Attend meetings of the Riverfront Council.	Quad Citywide coordination of riverfront projects.	↔Static	5	5	5	4

QUARTERLY ANALYSIS - RIVERFRONT COUNCIL

Meetings are held bi-monthly. The P&D Director was able to attend both meetings held this quarter.

Recorder

Rita Vargas, Recorder

MISSION STATEMENT

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

GOALS & OBJECTIVES

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

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

MANAGEMENT GOAL Passport Acceptance Agency

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

MANAGEMENT GOAL Ensure smooth transition to Fidlar Technologies Land Management System

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

PROGRAM DESCRIPTION - ADMINISTRATION

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

PERFORMANCE INDICATORS
Exceeds Target
On Target
↔Static
Below Target

TARGET POPULATION
- All Scott County Citizens

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Total Department Appropriations			$831,675	$1,072,815	$979,771	$673,165
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 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	12	12	12	10
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.	On Target	75%	75%	100%	100%

QUARTERLY ANALYSIS - ADMINISTRATION

At the end of the 3rd quarter, our department was fully staffed and all clerks have recieved training in all three subdepartments.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of Real Estate Documents Recorded	28,599	30,000	30,000	23,224
	Number of Electronic Recordings Submitted	18,333	18,000	18,000	14,393
	Number of Transfer Tax Transactions Processed	3,683	3,000	3,500	2,771
	Number of Citizens signed up for Property Fraud Alert	3,165	1,000	3,000	4,839
	% of Real Estate Documents Electronically Submitted	64%	60%	62%	62%
	DNR License & Registration*	11,163	12,500	5,000	4,289
	*NOTE: Boat registration renewal occurs every three years.				

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Ensure all real estate documents presented for recording are placed on record the same day and the correct fee is collected.	Recorded information is available for public viewing within 24 hrs of indexing and scanning. Correct fees are deposited with the Treasurer.	On Target	100%	100%	100%	100%
EFFICIENCY	Ensure all real estate documents electronically submitted for recording are placed on record within 48 hrs and the correct fee is collected.	Recorded documents are available for public viewing within 24hrs of indexing.	On Target	100%	100%	100%	100%
EFFICIENCY	Ensure timely processing of all requests for ATV, ORV, Snowmobile and Boat registrations and titles. Issue hunting / fishing licenses.	If received before 4pm, process all DNR requests the same day.	On Target	100%	100%	100%	100%
EFFICIENCY	Ensure accuracy in all DNR and real estate information provided in the Recorder's monthly report.	Provide accurate monthly reports and fees to the Iowa Department of Revenue by the 10th day of the following month.	On Target	100%	100%	100%	100%
EFFICIENCY	Ensure all DNR renewals submitted electronically are processed timely.	If received before 4pm, process all DNR requests the same day.	On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - REAL ESTATE RECORDING AND DNR LICENSING

Our office continues to be busy with real estate recordings despite the high interest rates. We recieved 546 new property fraud subscriptions in Q3.

PROGRAM DESCRIPTION - VITAL RECORDS

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

TARGET POPULATION
- All Scott County Citizens

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of Certified Copies Processed			17,467	17,000	17,000	13,021
WORKLOAD	Number of Marriage Applications Processed			913	1,000	1,000	611
WORKLOAD	Number of Uncertified Copies Processed			63	100	100	71
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Ensure Marriage Applications are entered into the database the same day they are received.	Immediately process and issue the Marriage Certificate, eliminating the need for the customer to return to the office.	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

Requests for certified and uncertified copies continues to trend higher than this time last year. We are seeing fewer marriage applications.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of Passports Accepted	1,160	850	850	875
WORKLOAD	Number of Passport Photos Taken	901	690	690	612
WORKLOAD	Number of Passport Renewals Assisted	165	200	200	118

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
EFFICIENCY	Ensure all customers passport applications are properly executed the same day the customers submit the paperwork.	If received prior to 2pm, the completed applications and transmittal sheet are mailed to the U.S. Department of State.	On Target	100%	100%	100%	100%
EFFICIENCY	Ensure all passport applications are received at the passport processing facility.	Track each passport transmittal daily to ensure it was received by the appropriate facility.	On Target	100%	100%	100%	100%
EFFICIENCY	Offer passport services 5 days a week.	Maintain three acceptance agents to allow adequate coverage to offer passport services 5 days a week.	On Target	100%	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.	٧ Below Target	0	1	2	0

QUARTERLY ANALYSIS - PASSPORTS

The office has already exceeded it's goal the FY26 goal of 850 passports. At the end of Q3, we have already accepted 875 passport applications. We are noticing that less people are taking advantage of our passport photo services, opting to take their own photos at home.

Secondary Roads

Angela Kersten, County Engineer

MISSION STATEMENT

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

GOALS & OBJECTIVES

BOARD GOAL Facilities

- In collaboration with the Iowa County Engineers Association (ICEA) and the Iowa Department of Transportation Traffic & Safety Bureau, Scott County participated in a joint Safe Streets 4 All federal grant application to help all 99 Iowa counties develop safety action plans. The successful application will result in the re-evaluation and update of our existing local road safety plan at no cost to Scott County. Our local road safety plan is a document that provides a basis for systemic safety improvements along our local roads. The plan identifies a prioritized list of safety improvement projects for segments, intersections, and curves, that can be implemented within the county to address specific crash characteristics identified during data collection.

BOARD GOAL Organizational Efficiencies

- Our department is partnering with IT, Planning & Development, Health, and County Assessor departments to procure a Community Development software that will assist our departments with permitting, inspection, and zoning. The software will streamline these services and provide access for online submittals from customers. The software will provide a single source for customer submittals while also providing interdepartmental access. The software will create efficiencies in each of our offices and provide a higher level of customer service.

BOARD GOAL Organizational Efficiencies

- Our engineering staff is utilizing a free road notification tool provided by the Iowa County Engineers Association Service Bureau to notify the public of road construction work. Road construction project information is entered into a web based program that disseminates information via email and is shown graphically on a public facing web page. Viewers are notified of the location of road work that creates delays, road closures, detour routes, bridge restrictions, and project durations. Viewers can sign-up to receive notifications across all 99 counties and the information is fed to WAZE and Google Maps.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Permits	218	400	400	199
	Project Preparation	7	5	6	7
	Projects Let	7	5	5	2
	Project Inspection	9	5	10	9

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	To be responsive to requests for moving permits.	Permit requests approved within 24 hours.	↔Static	100%	100%	100%	100%
OUTCOME	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.	↔Static	100%	100%	100%	100%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	0	0	0	0
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.	Utilize Iowa Department of Transportation High-Avg-Low Awarded Bid Summary and local bid summaries for engineers estimates. Strive for within 110% of contract price.	Below Target	New Measurement	90%	90%	85%

QUARTERLY ANALYSIS - ADMINISTRATION & ENGINEERING

This past quarter, the Secondary Roads Department made meaningful progress toward the outcome of providing training for employee development by conducting seasonal safety-focused training. In partnership with Scott County MEDIC, staff members participated in CPR and Stop the Bleed training over a three-day period. The sessions were engaging, easy to follow, and highly informative, reinforcing critical safety knowledge and emergency response skills. The MEDIC trainers generously dedicated their time and exemplified the Department's PRIDE philosophy through their professionalism, responsiveness, and commitment to excellence. This training directly supports our effectiveness measure by enhancing staff preparedness and reinforcing a strong culture of safety.

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

STRATEGIC PRIORITY

	ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Bridge Replacement			3	3	3	1
WORKLOAD	Culvert Replacement			0	0	0	0
WORKLOAD	Pavement Reconstruction, Rehabilitation or Resurfacing			7	9	9	8
WORKLOAD	Federal and State Dollars			$10,592,967	$12,675,000	$12,675,000	$5,800,370
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
COST	To make use of Federal and State funds for Bridge replacements within Federal and State Constraints.	To not allow our bridge fund to exceed a 6-year borrow ahead limit.	On Target	100%	100%	100%	100%
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	100%	100%	100%	100%

QUARTERLY ANALYSIS - CONSTRUCTION

Over the past nine months, the Engineering Administration team has demonstrated a strong workload performance in managing federal and state dollars, successfully overseeing more than $5.8 million in construction expenditures for road resurfacing and reconstruction projects. This effort required careful planning and budgeting, along with diligent verification that all expenditures complied with complex federal and state requirements. The team also ensured that funds were obligated and expended within strict program deadlines. This level of coordination and oversight reflects an effective use of external funding sources and supports the County's ability to deliver critical infrastructure improvements in a timely and compliant manner.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Rock Resurfacing Program	169	120	120	112
WORKLOAD	Tons of Salt Used	1,411	1,700	1,700	719
WORKLOAD	Number of snowfalls less than 2"	16	20	20	21
WORKLOAD	Number of snowfalls between 2" and 6"	2	4	4	3
WORKLOAD	Number of snowfalls greater than 6"	0	1	1	1
WORKLOAD	Miles of Pavement Markings Restriped	195	195	195	0
WORKLOAD	Amount of HydroSeeder mix used	276	120	120	120
WORKLOAD	Noxious Weed Notices Served	2	1	1	2

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Maintain a yearly rock resurfacing program to insure enough thickness of rock.	Resurface and place spot rock on roads to avoid mud from breaking through the surface on 80% of all gravel roads (excluding frost boils).	On Target	100%	100%	100%	100%
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	100%	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.	On Target	80%	New Measurement	100%	100%
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

During the FY2026 winter season, the Department placed approximately 700 tons of salt on county roadways as part of snow and ice control operations, which is below the three-year average of approximately 1,400 tons per season. While salt usage is largely influenced by weather conditions, including snowfall timing, accumulation, and air and pavement temperatures, operators made a concerted effort to minimize application rates when conditions allowed for effective plowing without the need for additional treatment. This approach reflects a continued commitment to balancing roadway safety with cost efficiency and responsible material usage.

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of Facilities			7	7	7	7
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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%
OUTCOME	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	100%	100%	100%	100%

QUARTERLY ANALYSIS - GENERAL OPERATIONS

This past quarter, the Department made steady progress toward maintaining buildings and grounds to extend their lifespan through proactive maintenance and upkeep efforts. Staff completed interior improvements by painting walls and doors to address surface wear and enhance overall appearance, while exterior work included power washing, cleaning, and painting protective bollards to preserve structural elements. In addition, employees dedicated time to organizing and removing unneeded or obsolete materials from maintenance sheds, improving functionality and extending the useful life of facilities. These efforts reflect a commitment to preventative maintenance, cost-effective asset management, and maintaining a clean, safe, and professional work environment.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Ratio of administrative staff to personnel of < or = 4.0 %	2.71%	3.00%	3.00%	2.61%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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.	Exceeds Target	3	3	3	2

QUARTERLY ANALYSIS - SHERIFF ADMINISTRATION

All inquiries, resident complaints, and/or comments were responded to within 2 business days, which exceeds projections. The ratio of administrative staff to personnel is 2.61%. This number exceeds projections as well, as more corrections officers have been hired in the jail, though we still have several in the FTO (training) program.

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of traffic contacts			6,529	5,000	5,000	6,108
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 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	588.75	500	500	775
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	8.57	10	10	9.00

QUARTERLY ANALYSIS - TRAFFIC ENFORCEMENT - PATROL

The number of overtime traffic safety enforcement and education hours far exceeds expectations for the year in only 9 months, as well as the number of traffic contacts. The increase of traffic contacts is due to the increase in the amount of deputies on the street. Though we were 3FTE deputies short, our GTSB overtime hours increased substantially in the 3rd quarter. Our response time to incidents exceeds our target of 10 minutes due to more deputies on the streets, being in closer vicinity on patrol.

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Inmate instances of programming attendance			18,166	18,000	18,000	12,252
	Number of inmate and staff meals prepared			334,285	300,000	310,000	257,817
	Jail occupancy			307	270	300	304
	Number of inmate/prisoner transports			3,906	2,800	3,000	3,689
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Operate a secure jail facility.	Maintain zero escapes from the jail facility.	On Target	0	0	0	0
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.	On Target	30	8	8	9

QUARTERLY ANALYSIS - JAIL

There have been no escapes from our jail facility, no deaths in our jail facility, and the number of injuries to Corrections Officers and jail staff is slightly above budgeted and projected numbers for the year, though we still have 1 quarter to go. People incarcerated in our jail are more medically and psychologically fragile, our population has seen an increase in occupancy, we are making great efforts to hire corrections

PROGRAM DESCRIPTION - CIVIL DEPUTIES

Serve civil paperwork in a timely, safe manner.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES				2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of attempts of service made			16,670	15,000	18,000	12,502
WORKLOAD	Number of papers received			10,497	10,000	10,000	8,625
WORKLOAD	Cost per civil paper received			$44.42	$45.00	$45.00	$48.17
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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
OUTCOME	No escapes during transportation of mental committals.	Zero escapes of mental committals during transportation to hospital facilities.	On Target	0	0	0	0
OUTCOME	Timely service of civil papers.	All civil papers will be attempted at least one time within the first 7 days of receipt.	Exceeds Target	6.39	7	7	4.32

QUARTERLY ANALYSIS - CIVIL DEPUTIES

All effectiveness and performance indicators are on target or exceed target for the third quarter of FY2026. Civil deputies are attempting mental injunction and protective order paperwork within 1 business day of receipt. There have been zero escapes of mental committals during transports to the hospital, and service of all other paper types is being completed within 4.32 days of receipt. The civil deputies are on target to exceed the number of papers received for service.

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Crime Clearance Rate			92%	88%	85%	95%
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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	909	800	800	897
OUTCOME	To increase drug investigations by the Special Operations Unit (SOU).	Investigate 75 new drug related investigations per quarter.	Below Target	508	300	300	210
OUTCOME	To ensure sex offenders in Scott County are complying with their tiered verifications.	Complete 1,700 sex offender registrations/verifications annually.	Exceeds Target	2,627	1,700	1,700	2146

QUARTERLY ANALYSIS - INVESTIGATIONS

All effectiveness and performance indicators for completed sex offender registrations and compliance checks exceeded the annual target in the 3rd quarter of FY2026. The number of new drug investigations is slightly below target due to the replacement of the sergeant in the task force from the City of Bettendorf occuring mid-way through the 3rd quarter, a new agent being brought into the task force in July from Scott County, newer agents requiring time to be trained, and 3 of the 6 task force members attending the INOA Annual Conference in West Des Moines.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of prisoners handled by bailiffs	10,122	11,000	11,000	7,987
	Number of warrants served by bailiffs	1917	1,800	1,800	1363

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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
OUTCOME	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
OUTCOME	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
OUTCOME	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

All effectiveness/performance indicators are on target for the 3rd quarter of FY2026. Courthouse security is on target with zero escapes, no weapons in the courthouse, and no injuries to courthouse staff or spectators.

PROGRAM DESCRIPTION - CIVIL STAFF SUPPORT

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

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Cost per civil paper received	$45.23	$45.00	$45.00	$42.02
WORKLOAD	Number of civil papers received for service	10,497	10,000	10,000	8,625

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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
OUTCOME	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 effectiveness and performance indicators are on target for the 3rd quarter of FY2026, and the cost per civil paper received is below budgeted and projected dollar amounts, due to being fully staffed and all staff being fully trained. The civil area is on target to exceed the number of papers received for service.

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
↔Static
Below Target

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of special meetings with Boards, Commissions and Agencies	15	5	20	15
	Number of agenda discussion items	162	60	100	111
	Number of special non-biweekly meetings	30	30	20	16

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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.	Exceeds Target	99%	100%	100%	99%

QUARTERLY ANALYSIS - LEGISLATIVE POLICY AND POLICY DEVELOPMENT

The Board is well on their way to exceeding the projected number of agenda discussion items, with 80 of the projected 100 already discussed in the first three quarters. Attendance thus far in the year is at 99%.

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Attendance of members at Bi-State Regional Commission			35/36	34/36	34/36	27/27
	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**	**2024-25 ACTUAL**	**2025-26 BUDGETED**	**2025-26 PROJECTED**	**9 MONTH ACTUAL**
OUTCOME	Board members serve as ambassadors for the County and strengthen intergovernmental relations.	95% Attendance rate of Board members at Intergovernmental meetings.	Exceeds Target	99%	95%	99%	100%

QUARTERLY ANALYSIS - INTERGOVERNMENTAL RELATIONS

Across the board, the BOS is currently on target for all goals, sitting at 100% for all workloads and outcomes.

Treasurer

Toby 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 COLLECTION

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

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

TARGET POPULATION
- All Scott County Citizens

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Total dollar amount of property taxes collected	$383,044,750	$340,000,000	$340,000,000	$363,928,778
	Total Tax & Special Assessment statements issued	190,025	190,000	190,000	188,952
	Total tax sale certificates issued	1,226	1,000	1,000	6
	Total elderly tax credit applications processed	546	700	600	379

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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.	Exceeds Target	73%	90%	90%	100%
EFFICIENCY	Provide secure and convenient payment methods to County citizens.	Achieve at least 75% of total payments being collected through mail and internet.	Exceeds Target	79%	75%	75%	80%

QUARTERLY ANALYSIS - TAX COLLECTION

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 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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Total dollar amount of motor vehicle collections			$66,619,477	$65,000,000	$66,000,000	$49,775,598
	Number of vehicle renewals processed			116,171	115,000	115,000	88,053
	Number of title and security interest trans processed			71,983	75,000	75,000	49,703
	Number of junking & misc. transactions processed			19,402	15,000	15,000	14,690
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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.	Exceeds 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.	Exceeds Target	73%	90%	90%	100%
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	33%	45%	45%	35%

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 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

STRATEGIC PRIORITY

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of receipts issued	8,257	8,500	8,500	6,430
	Number of warrants/checks paid	10,862	9,500	9,500	1,961
	Dollar amount available for investment annually	$610,365,922	$600,000,000	$600,000,000	$558,594,361

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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).	↔Static	WARR 4.575% FFTR 4.25-4.50%	WARR 4.0%	WARR 3.0%	WARR 3.67% FFTR 3.50-3.75%
EFFICIENCY	Ensure liquidity of public funds.	To keep at least 15% of operating funds maturing in 0-3 months.	↑ Exceeds Target	41%	50%	30%	91%

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 up this quarter due to the collection of taxes in March and the higher amount of funds in the overnight sweep.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	# of persons admitted	257	400	400	152
	Average daily detention population	20	20	20	19
	# of days of juveniles placed out of county	1,688	100	1,200	450
	# of total days client care	7,159	7,300	7,300	5,468

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 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.	Exceeds Target	$304	$300	$300	$288

QUARTERLY ANALYSIS - JUVENILE DETENTION

At this point, it costs $288 per day to serve a youth at YJRC. This exceeds our efficiency target of $325. This is due to utilizing Part time staff to cover holes in the schedule as well as staying within budget guidelines on clothing, supplies, groceries, etc.

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	# youth discharged from IHD/GPS program			79	100	100	54
WORKLOAD	# youth who complete IHD/GPS program successfully			71	80	80	50
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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	90%	80%	80%	93%

QUARTERLY ANALYSIS - IHD/GPS PROGRAM

93% completing successfully exceeds our target by 3 percentage points. We beleive this is due to community based youth counselors working diligently to engage youth and family in services and providing mentoring.

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

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

TARGET POPULATION
- Referred Youth and Families

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	# of youth referred for YCPM Program			30	25	25	12
WORKLOAD	# of youth who completed or are on track to complete program successfully			28	20	20	12
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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	93%	80%	80%	100%

QUARTERLY ANALYSIS - YOUTH-CENTERED PLANNING MEETINGS PROGRAM

Right now 100% of the youth who have been referred for YCPM services have completed successfully or are on track to complete successfully. This is due to our facilitator working with youth and families to engage them in transisition plans, and setting plans that are strength-based and realistic.

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	# of youth referred for ATA Program			15	30	30	9
	# youth who complete/on track to complete program successfully			7	24	24	3
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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	47%	80%	80%	33%

QUARTERLY ANALYSIS - AUTO THEFT ACCOUNTABILITY PROGRAM

This program is currently below target on performacne measures. This is due to youth and families being unwilling to engage in services and/or committing new crimes before services can be initiated fully. other barriers we have encountered is the amount of time between offense and referral, makes it difficult to engage families and youth.

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	# of youth referred for SBRJ Program			727	800	800	205
	# of youth who complete mediation successfully			683	720	720	192
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	To ensure that all juveniles who are referred for School-Based Restorative Mediation are given every opportunity to successfully complete	90% or more of youth who are referred for school based restorative mediation will complete mediation successfully.	Exceeds Target	94%	90%	90%	94%

QUARTERLY ANALYSIS - SCHOOL-BASED RESTORATIVE MEDIATION PROGRAM

Currently 94% of youth who have been referred to the School Based Restorative Mediation program were able to resolve their conflict without the use of violence. This is due to community based counselors being prompt and effective in mediating these conflicts.

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	# of youth referred for PCD Program			25	40	40	24
WORKLOAD	# of youth who completed or are on track to complete program successfully			20	32	32	18
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	To ensure that all juveniles who are referred for Pre Charge Diversion Programming are given every opportunity to successfully complete	80% or more of youth who are referred for the pre charge diversion program will complete the program successfully.	ɣ Below Target	80%	80%	80%	75%

QUARTERLY ANALYSIS - PRE-CHARGE DIVERSION PROGRAM

Currently we are slightly below target as only 75% of youth who have been referred for this program have completed successfully. this is due to familites being resistive to programming and/or youth committing new crimes before services have been initiaited.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Urban Transportation Policy & Technical Committee Mtgs/Coord.	19	20	20	15
	Urban Transportation Improvement Program Document/Amend	1	1	1	1
	Mississippi River Crossing Coordination	1	2	2	1
	Bi-State Trail Committee & Air Quality Task Force Coordination	8	8	8	6

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Road and trail construction, bridge coordination, air quality, transit, GIS, grant applications.	Maintain the region's eligibility for federal/state highway funds.	↔Static	$10 million	$10 million	$9.3 million	$9.3 million

QUARTERLY ANALYSIS - METROPOLITAN PLANNING ORGANIZATION (MPO)

Committee meetings held. Transportation Improvement Program revisions completed with full document update in June 2026 underway. Call for MPO programming (STBG, TASA and CRP) in 4th quarter.

PROGRAM DESCRIPTION - REGIONAL RURAL TRANSPORTATION PLANNING

Regional Rural Transportation Planning

TARGET POPULATION

- All Rural Residence

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Region 9 Transportation Policy & Technical Committee Meetings			6	8	8	5
	Region 9 Transportation Improvement Program Document/Amend			1	1	1	1
	Transit Development Plan Every 5 Years			0	0	0	0
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Road & trail construction, air quality, transit, GIS, grant applications.	Maintain the region's eligibility for federal/state highway funds.	↑ Exceeds Target	$1.83 million	$1.83 million	$2.02 million	$2.02 million

QUARTERLY ANALYSIS - REGIONAL RURAL TRANSPORTATION PLANNING

Committee meetings held. Transportation Improvment Program revisions completed with full document update in June 2026 currently underway. Transit Development Plan update underway with full draft in 4th quarter.

PROGRAM DESCRIPTION - REGIONAL ECONOMIC DEVELOPMENT PLANNING

Regional Economic Development Planning

TARGET POPULATION

- All Scott County Residence

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Comprehensive Economic Development Strategy Document			1	1	1	1
	Maintain Bi-State Regional Data Portal and Website			1	1	1	1
	Economic Development Related Grant Applications Assisted			12	6	6	17
	Small Business Loans in Region			0	4	3	0
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Census Date Repository, region data portal, EDA funded projects in the region.	Maintain the region's eligibility for federal economic development funds.	↔Static	100%	100%	100%	75%

QUARTERLY ANALYSIS – REGIONAL ECONOMIC DEVELOPMENT PLANNING

Conducted planning activities and held CEDS Committee Meeting to prepare update to the 2026 CEDS. A draft was distributed to Commission and CEDS committee members for comment. This draft included an Analysis of the Regional Economy and development of a Strategic Action Plan to meet regional goals. Staff also attended a Rural Community and Economic Development Training, RLF Policies and Procedures webinar, and Opportunity Zone training. Staff assisted member governments in preparing grant applications that advanced CEDS goals for infrastructure preparedness and site readiness.

PROGRAM DESCRIPTION – REGIONAL SERVICES

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 FY26, Community Health Care (CHC) will continue optimizing its new Electronic Health record . 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 400+ 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 41,000 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 17,900 low income residents. This will maintain the percentage of citizens seen by CHC at 43%, an increase of 7% since prior to 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
ⱴ Below Target

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Visits of clients below 100% Federal Poverty Level	22,705	23,924	23,213	17,410
	Visits of clients below 101 - 138% Federal Poverty Level	3,842	4,204	4,020	3,015
	Visits of clients above 138% Federal Poverty Level	6,331	6,516	6,375	4,781
	Number of prescriptions filled for those living in Scott County and using the sliding fee scale	8,853	8,572	9,375	7,031
	Scott County Residents served	29,178	30,588	29,828	22,371
	Scott Co Residents utilizing Medical Sliding Fee Program	18,864	17,500	18,605	13,954
	Scott Co Residents utilizing Pharmacy Sliding Fee Program	2,103	2,004	2,312	1,734
	Number of Scott Co Residents seen by the Community Health Team	222	188	152	114

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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 and will keep track of the total dollars discounted through the use of the sliding fee scale.	╔↑╗ Exceeds Target	$1,521,534	Total # of citizens using the sliding fee scale 22,124 and total dollars discounted: $1,596,824	25,417 citizens will use the sliding fee scale and total dollars discounted will be	22,719 citizens used the sliding fee scale and total dollars discounted: $1,338,293.81
OUTCOME	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	ⱴ Below Target	89%	92%	88%	88%

QUARTERLY ANALYSIS – CHC

Community Health care continues to be busy, ensuring Scott County citizens have appropriate health care services. CHC offers a sling fee scale to make services be more affordable. This is important so citizens don't let health issues become bigger problems and end up in the emergency room for care. That avenue is so much more costly. So far 22,719 citizens have utilized the sliding fee scale for their care, exceeding the budgeted and projected levels. This discount totals over $1.3 million. CHC not only offers discounted services, but also provides assistance with signing up for health insurance, a task that can be overwhelming for some.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of 911 calls responded to	328	550	500	253
	Number of 911 calls answered	338	560	490	234
	Average response times	12:56	14:00	14:00	12:46
	Total fiscal year revenue for Durant Ambulance Department	$527,352	$293,800	$280,800	$192,938
	Total fiscal year appropriations for Durant Ambulance Department	$531,994	$283,060	$294,020	$233,052

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Respond to all 911 requests in our area.	Respond to 98% of all 911 requests in our area.	On Target	97%	98%	98%	98%
OUTCOME	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.	On Target	98%	98%	98%	98%
COST	Yearly cost effectiveness	Meet our yearly budget.	Below Target	-$4,642	$10,740	-$13,220	-$40,114

QUARTERLY ANALYSIS - EMERGENCY MEDICAL SERVICE

Durant Ambulance is over its yearly budget therefore decreasing our cost effectiveness. This is mainly due to a change in retirement fund expenditures and a roof replacement for the service building.

Emergency Management Agency (EMA)

Brian Payne, Director

MISSION STATEMENT

Coordinate a collaborative community effort to enhance the resiliency for our communities by partnering to mitigate against, plan for, respond to, and recover 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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Enhance Current local and Regional Partnerships and begin the re-establishment of local IMT or IMAT	30	20	40	40
	Clarify expectation and roles of EOC partners through annual updates.	20%	20%	20%	20%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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	30	20	40	40
OUTCOME	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	20%	20%	20%	20%
EFFICIENCY	Effectively complete partnership and collaboration projects.	Staff will spend less than 50% of their work time focused on this area.	On Target	60%	50%	50%	50%
COST	Projected cost for total area.	Stay within or below budgeted dollars to provide this outcome area.	On Target	$153,492	$128,975	$318,937	$232,797.00

QUARTERLY ANALYSIS - PARTNERSHIPS & COLLABORATION

As stated in previous quarters, this is the area that consumes the most amount of our team's time. Without these partnerships, planning, and input, we wouldn't be able to collaberatively work together. Through local IMAT planning meetings, LEPC, QCEPC, legislator meeting & training, real-world meetings to serve the residents, and several other meeting groups, we've been able to continue forward movement in this area. Flexes pending time of year.

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Provide, coordinate, or support area training for partners			11	6	10	15
	Provide, coordinate, or support area training for the public			7	3	6	3
	Determine funding sources to help support this strategic area			22%	15%	13%	15%
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Provide support for partners through training and exercises.	Provide 6 training exercises annually.	Exceeds Target	11	6	7	7
OUTCOME	Provide education or other areas of support for the public.	Offer 3 educational opportunities or other public outreach programs annually.	On Target	7	3	4	3
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	22%	15%	15%	20%
COST	Total budgeted dollars.	Stay within or below budgeted dollars to provide this outcome area.	On Target	$117,379.33	$88,800	$127,575	$93,119.00

QUARTERLY ANALYSIS - TRAINING & EDUCATION

Locally, we have been supporting several items related to this topic. We had our 3rd annual Be Ready QC Fair for the public, and we've participated in expos to engage with the public. In addition, we've provided education and exercise opportunities to our healthcare partners, potable water company, real-world events (AAR completed), state and local elected officals, first responders, public events, and are currently planning for several more.

Strategic Area #3: PREPAREDNESS

Work to enhance our community's resilience through preparedness

TARGET POPULATION
- All Scott County Citizens

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Complete Annual Required Planning Updates	5	5	5	5
	Engage with appropriate partners to update plans	20	15	30	35
	As needed, develop new plans, SOGs, SOPs, etc.	5	2	10	10

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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	5	5	5	5
EFFICIENCY	Affirm the best possible outcome for our community by engaging with partners through planning cycles.	To ensure a well-rounded planning environment, we will engage with 15 partners through the planning cycle. Projected total of engaged partners is 30.	On Target	20	15	30	30
COST	Total Cost	Stay within or below budgeted dollars to provide this outcome area	Below Target	$51,164	$88,800	$191,362	$139,677.00

QUARTERLY ANALYSIS - PREPAREDNESS

We were able to make big headway this winter relating to this area of reporting. While we still have work to do relating to radiological planning updates, we are ahead of schedule relating to our all-hazard plans, while being below projected expense.

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.

GOALS & OBJECTIVES

MANAGEMENT GOAL Performance Improvement

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

MANAGEMENT GOAL Data Driven

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

MANAGEMENT GOAL Quality Assurance

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

DISPATCH OPERATIONS

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

PERFORMANCE INDICATORS
Exceeds Target
On Target
↔Static
Below Target

TARGET POPULATION

- Anyone calling an emergency or administrative line and partner agencies

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Call Volume per FTE	2,451	8,700	2,000 on average # of calls per FTE for FY26	3486
	Total Call Volume (Phone Calls Incoming)	251,848	307,000	205,000	170,275
	Total Calls for Service	236,530	235,000	235,000	169,258

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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.	We are looking at speed and how we can utilize technology to maintain our efficiency / even improve it. This evaluation is on EMS and Fire calls only. Measured on the amount of time it takes dispatchers to process a call from start to first unit	On Target	1:33 (1 min, 33 seconds)	1:30 (1 min, 30 seconds)	1:30 (1 min, 30 seconds)	1:30
OUTCOME	Fire Call Dispatching Time. Amount of time it takes from the call being answered to the first fire unit being dispatched.	We are working with Fire Partners to decide ideal call time. These are Fire Calls only, and measured from the amount of time it takes dispatchers to process a call from start to first unit	Exceeds Target	1:30 (1 min, 30 seconds)	1:30 (1 min, 30 seconds)	1:30 (1 min, 30 seconds)	:55 (55 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.	On Target	92%	95%	98%	97%

QUARTERLY ANALYSIS - DISPATCH OPERATIONS

We have been consistent with our call volumes, and our dispatching times. Although we cannot control when calls come in, but we are trending to remain on target for the amount of calls.

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of Call Reviews Completed (Non EFD Calls)			1,546	1,300	5,000	2,255
WORKLOAD	Number of Emergency Fire Dispatch (EFD) Audits completed			431	150	2,000	529
	ANNUAL MEASURES	**EFFECTIVENESS**	**PERFORMANCE INDICATORS**	**2024-25 ACTUAL**	**2025-26 BUDGETED**	**2025-26 PROJECTED**	**9 MONTH ACTUAL**
OUTCOME	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	90%	95%	95%	94.21%
OUTCOME	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.	On Target	82%	85%	80%	89%
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	٧ Below Target	30%	10%	25%	3%

QUARTERLY ANALYSIS - QUALITY ASSURANCE

Our QA program is still in the works. In the works for getting a software to help QA better and quicker.

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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Current Trainees	8	3	3	3
	Hours of new recruit training	5,326	1,440	1,440	1928
	Required hours of continuing education/training per dispatcher	20	18	22	20
	# of applicants per hiring round	196	60	100	140

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	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	Exceeds Target	1,890	720	720	720
OUTCOME	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.	On Target	50%	70%	80%	65%
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.	↔Static	$8,650	$80,000	$82 Per Trainee	$82 Per Trainee

QUARTERLY ANALYSIS - TRAINING PROGRAM

With implementing our new 911 call simulator, we feel confident in our trainees getting better, more concrete training before heading to the dispatch floor. We have also implemented a new style of training, that uses 1 CTO to train 2 trainees. We are hopefull for that to be successful.

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Provide a variety of library materials for circulation			154,575	164,500	162,500	115,228
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Provide access to digital materials.	Maintain digital databases and services.	On Target	105,710	155,000	150,000	98,608
OUTCOME	Appropriations from Scott County.	Operate within established budget.	On Target	$602,459	$602,459	$623,545	$467,659

QUARTERLY ANALYSIS - LIBRARY SERVICES

We continue to work to provide a depth in the formats of items available for circulation andin the digital collections. In the last quarter, we have had increased publicity on our Learn To Read collection of items that seeks to address the reading crisis, with as many as 40% of children being unable to read at grade level. This coverage is helping to increase the usage of these materials, and our reporting shows an incredibly high turnover rate for these items.

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			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Provide access to physical locations throughout the County			95,223	86,500	89,500	70,248
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Provide a variety of programming options.	Program attendance.	Exceeds Target	35,573	24,500	27,000	28,604
OUTCOME	Provide relevant and current web presence.	Maintain accessible and secure website with access to resources.	Exceeds Target	119,966	135,000	120,000	102,757
OUTCOME	Serve as a resource of information.	Number of customer service contacts.	On Target	20,959	18,500	19,000	14,430

QUARTERLY ANALYSIS - ENGAGE OUR COMMUNITY

We have increased the availability of educational and engaging programs at our locations and out in the community, and those continue to be very well received. We are seeing an increase in patrons seeking information and answers to questions that are now exclusively online.

Grow Quad Cities

Peter Tokar III, President & CEO

MISSION STATEMENT

The purpose of Grow Quad Cities 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.

GOALS & OBJECTIVES

MANAGEMENT GOAL Staff

- Grow Quad Cities economic development 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

- Grow Quad Cities 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

- Grow Quad Cities shall target developers and investors for mixed use developments, and 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

Grow Quad Cities 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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Number of new businesses locating to the region	1	2	2	0
	Number of businesses retained and/or expanded	1	6	6	1
	Number of direct jobs announced (both new and retained)	97	500	300	252
	New direct payroll	$1,224,160	$12,000,000	$15,600,000	$15,120,000
	Average salary	$55,643	$50,700	$52,000	$182,168
	Economic Impact Calculated	$5,608,573	$175,000,000	$125,000,000	$139,010,722

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Pipeline: Total of new projects identified. (Includes Business Attraction, Business Retention & Expansion)	Target: 50 per year.	On Target	85	50	50	48
OUTCOME	Pipeline: Total RFI's responded to	Target: reported as actual.	↔Static	36	25	25	26
OUTCOME	Pipeline: Total active projects (Any project current and in play; includes BA and BRE	Target: reported as actual.	↔Static	*NEW	15	15	34
OUTCOME	Pipeline: Total resource assists (Includes technical assistance by Grow Quad Cities, referrals to resource service partners.	Target: greater than 500 per year.	Below Target	457	500	500	259
OUTCOME	Business Attraction: site selector news opens/website clicks by known site selectors.	Target: reported as actual.	↔Static	103	*200/100	*200/100	206
OUTCOME	Business Attraction: site selectors, developer and company decision makers conversations.	Target: 100 per year.	On Target	176	100	100	87
OUTCOME	Business Retention & Expansion: Conversations (virtual, survey, in-person) with existing companies.	Target: 500 per year	On Target	498	500	500	399

QUARTERLY ANALYSIS - BUSINESS & ECONOMIC GROWTH

During the first 3 quarters of the fiscal year Grow Quad Cities was able to participate in 26 out of 48 new projects we received. We continue to work actively on 34 projects. The successful project in Q3 was ElectroFreeze relocation to Davenport, IA resulting in a $139 million economic impact.

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

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
WORKLOAD	Qualified leads from event planers	901	1,200	845	412
	Digital Impressions from marketing	21,925,748	21,000,000	23,000,000	8247963
	Website Visitation	415,785	346,717	375,000	334971%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	9 MONTH ACTUAL
OUTCOME	Increase visitors to the Quad Cities.	Track hotel and motel tax and monitor increases and decreases over the previous Fiscal Year.	↔Static	$7,103,009	$6,500,000	$7,168,606	$5,395,688
OUTCOME	Increase room nights booked.	Increase over previous Fiscal Year.	On Target	65,755	37,000	37,596	21,897

QUARTERLY ANALYSIS - VISIT QUAD CITIES

N/A