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September 29, 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 4th Quarter FY26 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

1.

Department	Program Name	Cost	
Administration	Policy and County Financial Management	Budgeted/Projected	0 / 0
Annual Measure: Ensure that all Federal Grants receive a "clean audit" with no audit findings for the County's annual Single Audit		12 Month Actual	0
		Performance Indicator	On Target
Effectiveness: Zero audit findings for federal grants related to Single Audit.		**Analysis:** Grant compliance is very important to continue to receive these types of funds. Scott County remains at zero audit findings for FY26.	

2.

Department	Program Name	Efficiency	
Administration	County Strategic Plan	Budgeted/Projected	100% / 100%
Annual Measure: Completion of Strategic Plan		12 Month Actual	100%
		Performance Indicator	On Target
Effectiveness: Measured as initiatives completed or on progress to be completed.		**Analysis:** The strategic plan initiatives were approved to be extended into the 2026 and 2027 budget years. The major initiatives will continue to be developed.	

3.

Department	Program Name	Outcome	
Attorney	Criminal Prosecution	Budgeted/Projected	98% / 98%
Annual Measure: Attorney's Office will represent the State in all criminal proceedings.		12 Month Actual	98%
		Performance Indicator	On Target
Effectiveness: 98% of all criminal cases will be prosecuted by the SCAO.		**Analysis:** 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 fourth quarter the felony case load surpassed the fiscal projections at 174% while misdemeanors are at 128% of projections.	

4.

Department	Program Name	Outcome	
Attorney	Victim / Witness Support Services	Budgeted/Projected	100% / 100%
Annual Measure: Attorney's Office will actively communicate with crime victims.		12 Month Actual	100%
		Performance Indicator	On Target
Effectiveness: 100% of registered crime victims will be sent victim registration information.		**Analysis:** 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.	

5.

Department	Program Name	Outcome	
Auditor	Administration	Budgeted/Projected	15% / 15%
Annual Measure: Observing regular expenses, budget items, overtime and continually seeking cost savings.		12 Month Actual	10%
		Performance Indicator	On Target
Effectiveness: Maintaining administration costs of 15% below the FY26 budget.		**Analysis:** The department continues to conduct regular staff and management meetings, reviewing current and upcoming expenses and staffing needs within the office. Advanced planning assists in keeping expenses at or below the projected budget.	

6.

Department	Program Name	Efficiency	
Auditor	Commissioner of Elections; Registrar of Voters	Budgeted/Projected	100% / 100%
Annual Measure: Follow processes to ensure that all voters can vote and have the security of knowing that all election laws are being followed to the letter.		12-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: To increase voter registrations, hold elections requiring no audit follow up.		**Analysis:** 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.	

7.

Department	Program Name	Outcome	
Community Services	Administration	Budgeted/Projected	90%/90%
Annual Measure: Community Services will be viewed as the county's "Information Center" for all citizens of Scott County.		12 Month Actual	90%
		Performance Indicator	On Target
Effectiveness: Provide information and/or financial assistance to citizens for immediate housing, utilities, transportation, funeral needs, substance disorders, veteran benefits and social security 90% of the time.		**Analysis:** Community Services had almost 4,000 requests for assistance either via phone or in person. The requests exceeded actual FY25 and were significantly higher than budgeted/projected for FY26. Despite the higher volume, the percent of individuals assisted achieved the 90% measure of effectiveness. This speaks to the work of the department to respond either with direct assistance or through partner referral!	

8.

Department	Program Name	Outcome	
Community Services	General Assistance	Budgeted/Projected	80%/80%
Annual Measure: Community Services staff will be responsive to individuals applying for financial assistance.		12 Month Actual	98%
		Performance Indicator	Exceeds Target
Effectiveness: The amount of time (business days) between initial appointment and response regarding eligibility will be no more than 5 business days 80% of the time.		**Analysis:** Despite making a change to the rental assistance policy effective 1/1/2026, the number of individuals approved for rental assistance exceeded budget/projected and FY25 actual. Exceeding the target for timely processing of the applications despite an increase in volume, as well as a new team member, underscores the commitment of staff to connect Scott County residents to housing quickly. Many individuals' requesting assistance had lost a job or were starting a new job and needed short-term assistance.	

9.

Department	Program Name	Outcome	
Community Services	Veteran Services	Budgeted/Projected	200 Claims=$500,000/250 Claims=$500,000
Annual Measure: Veteran Services will provide timely services.		12-Month Actual	339 Claims=$2,998,478
		Performance Indicator	Exceeds Target
Effectiveness: 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.		**Analysis:** The Veterans of Scott County continue to benefit with a part-time employee helping the VA Director meet with Veterans and help process paperwork and claims. This year saw more requests directly impacting Veterans rather than providing rent or burial assistance. These dollars are in turn spent in the community-a win for everyone!	

10.

Department	Program Name	Outcome	
Community Services	Benefits Program	Budgeted/Projected	15 individuals=$6,500 new revenue/15=$6,500 new revenue
Annual Measure: Community Services will serve 15 additional individuals as the Representative Payee during the year.		12-Month Actual	36 individuals=$8,745 new revenue
		Performance Indicator	Exceeds Target
Effectiveness: An additional 15 individuals will result in an additional $9,000 in revenue through fees charged.		**Analysis:** Social Security is processing new applications in a faster manner, leading to the program receiving 36 new clients, exceeding the FY25 actual by 16. Unfortunately, the program had 22 cases close this year due to death, requesting a new payee, or moving out of state. Social Security is having bi-weekly meetings with program staff to discuss issues and review paperwork/new cases. This has led to better communication between the County and Social Security.	

11.

Department	Program Name	Cost	
Conservation	Administration	Budgeted/Projected	17,000 /17,000
Annual Measure: 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.		12-Month Actual	17,869
		Performance Indicator	Exceeds Target
Effectiveness: To increase number of customers receiving electronic notifications for events, specials, and Conservation information.		**Analysis:** Outreach efforts exceeded the annual goal, with 17,869 customers receiving electronic notifications compared to the 17,000 target. This is also an increase of almost 2,000 customers over prior year.	

12.

Department	Program Name	Efficiency	
Conservation	Recreational Services	Budgeted/Projected	$1,895,568 / $1,895,568
Annual Measure: Create a fee structure that helps reduce the general fund allocations needed to operate recreational facilities.		12-Month Actual	$1,978,950
		Performance Indicator	Exceeds Target
Effectiveness: To meet or exceed previous year's revenue from Charges for Services and Use of Property.		**Analysis:** Conservation was able to exceed the previous year's revenue from charges for services and use of property. The department will continue strategic planning efforts focused on improving marketing, communication, and community outreach to increase awareness and use of recreational services and facilities.	

13.

Department	Program Name	Outcome	
Facility and Support Services (FSS)	Support Services	Budgeted/Projected	4 / 2
Annual Measure: The Mailroom will send out information regarding mail preparation for outgoing mail.		12-Month Actual	2
		Performance Indicator	↔ Static
Effectiveness: Fourt times a year the Print Shop will prepare and send out information which will educate customers to try and reduce the amount of mail pieces damaged and/or returned to the outgoing department.		**Analysis:** Less education on mail prep was needed this fiscal year.	

14.

Department	Program Name	Outcome	
Facility and Support Services (FSS)	Administration	Budgeted/Projected	8 letters / 5 letters
Annual Measure: Limit the number of cautionary letters issued to purchase cardholders.		12-Month Actual	15 letters
		Performance Indicator	Exceeds Target
Effectiveness: Eight letters or less each fiscal year.		**Analysis:** The number of cautionary letters sent out was higher than expected/budgeted. This may be attributed to infrequent use of Pcards by some cardholders. They did not stay familiar with the guidelines regarding sales tax, travel regulations, and inadvertent use for personal expense (gave wrong card at checkout).	

15.

Department	Program Name	Cost	
Health	Animal Bites Rabies Risk Assessment and Recommendations for Post-Exposure	Budgeted/Projected	100% / 100%
Annual Measure: Provide a determination of rabies risk exposure and recommendations.		12-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: Reported exposures will receive a rabies risk assessment.		**Analysis:** 100% of reported exposures received a rabies risk assessment or appropriate guidance. Process changes with HSSC have reduced unnecessary referrals for low-risk exposures while ensuring higher-risk exposures receive public health nurse assessment. This has allowed SCHD to use nursing resources more efficiently while continuing to meet community needs.	

16.

Department	Program Name	Efficiency	
Health	I-Smile Dental	Budgeted/Projected	37% / 75%
Annual Measure: Assure compliance with Iowa's Dental Screening Mandate.		12-Month Actual	54%
		Performance Indicator	On Target
Effectiveness: Students entering ninth grade will have a valid Certificate of Dental Screening.		**Analysis:** While still below target, 9th graders with a valid Certificate of Dental Screening increased significantly from FY25 (1,750 vs. 912). The I-Smile Coordinator connected schools with dental providers for screenings, while staff provided referrals for students needing follow-up care.	

17.

Department	Program Name	Outcome	
Health	Water Wells	Budgeted/Projected	100% / 100%
Annual Measure: Promote safe drinking water.		12-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: Property owners with wells that test unsafe bacteria or nitrates will be educated on how to correct the water well.		**Analysis:** Water testing increased to 123 samples, compared with 94 in FY25, reflecting increased interest in private well water quality. Private Well Grant funds continue to support testing and well closure or rehabilitation, helping property owners address unsafe water conditions.	

18.

Department	Program Name	Outcome	
Human Resources	Labor Management	Budgeted/Projected	1 / 1
Annual Measure: Number of arbitrations.		12-Month Actual	0
		Performance Indicator	Exceeds Target
Effectiveness: To have one or less per year.		**Analysis:** During the fiscal year, all Labor Management relations were resolved before grievances reached the department. This indicates that along with management, we are resolving labor relation items in the informal stages.	

19.

Department	Program Name	Outcome	
Human Resources	Employee Development	Budgeted/Projected	20% / 20%
Annual Measure: Percentage of leadership/management employees attending County sponsored supervisory training.		12-Month Actual	30%
		Performance Indicator	Exceeds Target
Effectiveness: Increased participating indicates supervisory population is engaged in training initiatives.		**Analysis:** Although time constraints have limited training, we were able to increase participation in leadership and management trainings.	

20.

Department	Program Name	Outcome	
Department of Health and Human Services (HHS)	Support Families	Budgeted/Projected	80% / 80%
Annual Measure: The Department of Health and Human Services will provide timely service for families and individuals.		12-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:** HHS had fewer child and adult protective assessments this fiscal year compared to last year (FY25: 3,316 vs FY26: 1,935). HHS could not explain why the difference in number of assessments. They have 35 Social Workers and 6 management staff to complete the investigative work. HHS wants all children and adults to have safe and stable home environments.	

21.

Department	Program Name	Outcome	
Information Technology	Administration	Budgeted/Projected	7 days / 7 days
Annual Measure: Average time to complete work orders		12-Month Actual	7 days
		Performance Indicator	On Target
Effectiveness: Complete support requests in an efficient and timely manner.		**Analysis:** Completing work orders in a timely manner is an important service to all departments of the County.	

22.

Department	Program Name	Outcome	
MEDIC EMS	Financial	Budgeted/Projected	50 / 67
Annual Measure: Average Days from Date of Service to First Payment.		12-Month Actual	47
		Performance Indicator	On Target
Effectiveness: 50 days or less to minimize the amount of time between invoicing and receiving funds.		**Analysis:** This is the first fiscal year that MEDIC EMS achieved their goal of 50 days or less between the date of service to the first payment (67 days in FY25), showing a consistent dedication to improving internal processes for the department and the billing process for patients.	

23.

Department	Program Name	Outcome	
MEDIC EMS	Patient Survey	Budgeted/Projected	90.0% / 90.0%
Annual Measure: Cumulative Average		12-Month Actual	93.3%
		Performance Indicator	Exceeds Target
Effectiveness: 90% or greater		**Analysis:** 23 of 25 Patient Survey measurers were either on target or exceeded target. MEDIC EMS experienced the busiest year in the agency's history. 37,208 requests for service, up 2.2% from 36,393 last year and 5.2% above budget. Patients rated the medics especially highly, with care shown (95.7%), taking problems seriously (95.7%), medic skill (95.4%), and listening (95.2%) all above 95%, and 94.7% gave the service a positive overall rating (95.1% last year).	

24.

Department	Program Name	Outcome	
Non-Department	Fleet Equipment & Equipment Operations	Budgeted/Projected	95% / 95%
Annual Measure: To provide customers with timely service and repairs.		12-Month Actual	99%
		Performance Indicator	Exceeds Target
Effectiveness: Begin service/repairs within 10 minutes of show time 95% of the time.		**Analysis:** Procurement and maintenance are always key priorities for the County fleet. Fleet management continues to assess operations and implement improvements aimed at enhancing efficiency and controlling costs. Progress continues to be made in refining asset procurement procedures to reduce expenditures and streamline workflows.	

25.

Department	Program Name	Outcome	
Planning and Development	Administration	Budgeted/Projected	95% / 95%
Annual Measure: Maintain expenditures within approved budget.		12-Month Actual	74%
		Performance Indicator	Exceeds Target
Effectiveness: To expend 95% or less of approved budget expenditures.		**Analysis:** Expenses were lower than budgeted primarily because a second full-time building inspector position was not filled. Revenue exceeded projections partly because of an unexpected large building project that resulted in a large building permit fee and higher-than-expected building permit activity in general.	

26.

Department	Program Name	Outcome	
Recorder	Real Estate Recording and DNR Licensing	Budgeted/Projected	100% / 100%
Annual Measure: Ensure all real estate documents presented for recording are placed on record the same day and the correct fee is collected.		12-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: Recorded information is available for public viewing within 24 hrs. of indexing and scanning. Correct fees are deposited with the Treasurer.		**Analysis:** The Recorder's Office achieved 100% effectiveness, with recorded information available for public viewing within 24 hours and correct fees collected and deposited. This standard was maintained despite nearly 3,000 more documents being recorded than in FY25.	

27.

Department	Program Name	Outcome	
Recorder	Passports	Budgeted/Projected	1 / 2
Annual Measure: Offer two passport events a year.		12-Month Actual	0
		Performance Indicator	Below Target
Effectiveness: Offer expanded hours to offer passport services.		**Analysis:** The Recorder's Office did not meet the goal of offering expanded passport service hours, as same-day mailing requirements created logistical challenges. Passport services continue to be available five days a week on a walk-in basis, and the office is exploring satellite passport acceptance locations and increased promotion of services as alternatives for expanding access in FY27.	

28.

Department	Program Name	Outcome	
Secondary Roads	Administration & Engineering	Budgeted/Projected	98% / 98%
Annual Measure: To complete project plans accurately to prevent extra work orders.		12-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: Non-standard extra work order items will not exceed 10% of total contract value for 98% of all Secondary Roads contracts.		**Analysis:** The department completed and closed out 4 ARPA funded projects with a combined cost of more than $9.4 million. These were lengthy and involved complex staged construction and significant contract administration. It was a significant accomplishment for the department to complete these projects, keeping the extra work order items limited to less than 10% of contract value on 100% of our contracts.	

29.

Department	Program Name	Outcome	
Secondary Roads	Construction	Budgeted/Projected	100% / 100%
Annual Measure: To make use of Federal and State funds for Bridge replacements within Federal and State Constraints.		12-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: To not allow our bridge fund to exceed a 6-year borrow ahead limit.		**Analysis:** Secondary Roads department began an in-house bridge replacement project utilizing County employees and heavy equipment. Doing this will achieve significant cost savings compared to contracting the work.	

30.

Department	Program Name	Cost	
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.		12-Month Actual	1,111.75
		Performance Indicator	Exceeds Target
Effectiveness: Complete 500 hours of GTSB traffic safety enforcement and education.		**Analysis:** The increase in the GTSB hours is due to an increase in the number of deputies on the street.	

31.

Department	Program Name	Efficiency	
Sheriff	Jail	Budgeted/Projected	8 / 8
Annual Measure: 100% of all prisoners booked into the jail will be classified by direct supervision standards.		12-Month Actual	13
		Performance Indicator	Below Target
Effectiveness: Decrease the number of injuries to corrections officers and jail staff.		**Analysis:** The jail population saw an increase in the 4th quarter of FY26 and the incarcerated continue to be more medically and psychologically fragile. These factors along with the continued struggle of hiring correction officers have contributed to the increased number of injuries.	

32.

Department	Program Name	Outcome	
Sheriff	Investigations	Budgeted/Projected	300 / 300
Annual Measure: To increase drug investigations by the Special Operations Unit (SOU).		12-Month Actual	283
		Performance Indicator	Below Target
Effectiveness: Investigate 75 new drug related investigations per quarter.		**Analysis:** The number of new investigations is under projections due to the replacement of the sergeant in the task force and newer agents being brought onto the task force requiring time to attend training and receive on-the-job training.	

33.

Department	Program Name		
Board of Supervisors	Legislative policy & policy development	Budgeted/Projected	100% / 100%
Annual Measure: Participate in special meetings and discussions to prepare for future action items.		12-Month Actual	100%
		Performance Indicator	On Target
Effectiveness: 95% attendance at the committee of the whole discussion sessions for Board Action.		**Analysis:** The Board exceeded the projected number of agenda discussion items and attendance for the committee of the whole was 100%	

34.

Department	Program Name		
Treasurer	Accounting/Finance	Budgeted/Projected	50% / 30%
Annual Measure: Ensure liquidity of public funds.		12-Month Actual	83%
		Performance Indicator	Exceeds Target
Effectiveness: To keep at least 15% of operating funds maturing in 0-3 months		**Analysis:** The percentage of operating funds maturing within 0-3 months has gone up this quarter due to the higher amount of funds in the overnight sweep.	

35.

Department	Program Name	Outcome	
Treasurer	Motor vehicle registration	Budgeted/Projected	45% / 45%
Annual Measure: Provide secure and convenient payment methods to County citizens.		12-Month Actual	34%
		Performance Indicator	Below Target
Effectiveness: Achieve at least 45% of total payments being collected through mail and internet.		**Analysis:** The office continues to advocate for online and mail payments; however, the large dollar collections are from title transfers. Since title transfers must be completed in person, it drives down the percentage of online and mail payments.	

36.

Department	Program Name	Outcome	
YJRC	Juvenile Detention	Budgeted/Projected	$300 / $300
Annual Measure: To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.		12-Month Actual	$271
		Performance Indicator	Exceeds Target
Effectiveness: To serve all clients for less than $325 per day after revenues are collected.		**Analysis:** We exceeded this target by a wide margin this year. This is due to moving to the new building, creating 26 written standard operating procedures, implementing a structured training plan for staff, and being able to keep more youth on-site and in a more fiscally efficient way. This goal will be adjusted for FY27.	

37.

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.		12-Month Actual	91%
		Performance Indicator	Exceeds Target
Effectiveness: 80% or more of juveniles who are referred for IHD/GPS program complete the program successfully without new offenses.		**Analysis:** We exceeded the targeted performance standard in this program by having 91% of youth successfully complete the program without a new offense. This is due to the hard work and effectiveness of staff in engaging and monitoring the youth effectively.	

38.

Department	Program Name	Outcome	
Bi-State	Metropolitan Planning Organization	Budgeted/Projected	$10 Million / $9.3 Million
Annual Measure: Road and trail construction, bridge coordination, air quality, transit, GIS, grant applications.		12-Month Actual	$9.3 Million
		Performance Indicator	On Target
Effectiveness: Maintain the region's eligibility for federal/state highway funds.		**Analysis:** Committee meetings held. Transportation Improvement Program revisions completed with full document update in June 2026. Called for MPO programming (STBG, TASA and CRP) in 4th quarter.	

39.

Department	Program Name	Cost	
Community Health Care (CHC)	Lower Cost Care	Budgeted/Projected	$1,596,824 / $1,637,000
Annual Measure: Scott County citizens will benefit from the sliding fee scale to make health care more affordable.		12-Month Actual	$1,803,739
		Performance Indicator	Exceeds Target
Effectiveness: CHC will offer the sliding fee discount to all Scott County citizens to ensure they have health care services and will keep track of the total dollars discounted using the sliding fee scale.		**Analysis:** At CHC during FY26, a total of 21,091 citizens used the skidding fee scale for health care services. The total dollar discount was $1,803,739, exceeding both budgeted and projected amounts.	

40.

Department	Program Name	Efficiency	
Community Health Care (CHC)	Lower Cost Care	Budgeted/Projected	90% / 90%
Annual Measure: Scott County citizens will have insurance coverage: private, Medicaid or Medicare.		12-Month Actual	88%
		Performance Indicator	Below Target
Effectiveness: AT least 92% of the citizens seen at CHC will have some form of health insurance coverage.		**Analysis:** CHC strives to make health care more accessible and affordable. Insurance coverage levels remain below target primarily because of Medicaid redeterminations. This will continue unfortunately. CHC will continue to connect citizens to insurance coverage opportunities when possible.	

41.

Department	Program Name	Cost	
Durant Ambulance	Emergency Medical Services	Budgeted/Projected	98%/98%
Annual Measure: Calls for service will be responded to according to Iowa EMS best practice standards.		12-Month Actual	98%
		Performance Indicator	Exceeds Target
Effectiveness: Respond to 911 requests in our area in 20 minutes or less 90% of the time.		**Analysis:** Through FY26, Durant met the budgeted/projected figures as well as exceeded the effectiveness goal of 90%. Their average response time was 12:35 for the year, 21 seconds faster than was reported for FY25.	

42.

Department	Program Name	Cost	
EMA	Partnerships & Collaboration	Budgeted/Projected	20/40
Annual Measure: Enhance engagement efforts through meetings and partnerships.		12-Month Actual	42
		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:** EMA completed 210% budgeted target and 105% of their projected target, by conducting 42 outreach options to increase engagement with EMA over the past fiscal year.	

43.

Department	Program Name	Efficiency	
EMA	Training & Education	Budgeted/Projected	6/7
Annual Measure: Provide support for partners through training and exercises.		12-Month Actual	14
		Performance Indicator	Exceeds Target
Effectiveness: Provide 6 training exercises annually.		**Analysis:** EMA completed 233% of their budgeted target and 200% their projected target by providing 14 training exercises over the past fiscal year.	

44.

Department	Program Name	Outcome	
EMA	Preparedness	Budgeted/Projected	15/30
Annual Measure: Affirm the best possible outcome for our community by engaging with partners through planning cycles.		12-Month Actual	40
		Performance Indicator	Exceeds Target
Effectiveness: To ensure a well-rounded planning environment, we will engage with 15 partners through the planning cycle.		**Analysis:** EMA completed 267% of their budgeted target of engagement and 133% of their projected target by of engagement with 40 partners over the past fiscal year.	

45.

Department	Program Name	Outcome	
SECC	Dispatch Operations	Budgeted/Projected	1:30/1:30
Annual Measure: Case Entry Performance – The amount of time it takes from the call being answered to the first fire unit being dispatched for EMS-related calls.		12-Month Actual	1:31
		Performance Indicator	On Target
Effectiveness: Looking at speed and how we can utilize technology and other factors to maintain our efficiency or even improve it. EMS & Fire calls only, the amount of time it takes dispatchers to process a call from start to first unit dispatched.		**Analysis:** The 12-month actual outcome time is on-target with the budgeted and projected outcome at 1 minute, 31 seconds from the time dispatchers process a call to first unit dispatched for EMS and fire.	

46.

Department	Program Name	Outcome	
SECC	Quality Assurance	Budgeted/Projected	95%/95%
Annual Measure: Call Review – Achieve high percentage of the entire call review.		12-Month Actual	95%
		Performance Indicator	On Target
Effectiveness: The team uses standard guidelines when reviewing calls on a weekly basis. The guideline provides a score, indicating how well, overall, the dispatcher processed the call.		**Analysis:** The 12-month actual outcome met the budgeted and projected outcomes for the quality assurance for call processing by a dispatcher.	

47.

Department	Program Name	Outcome	
County Library	Engage our Community	Budgeted/Projected	27,000
Annual Measure: Provide a variety of programming options.		12-Month Actual	37,437
		Performance Indicator	Exceeds Target
Effectiveness: Number of program attendees.		**Analysis:** It is suspected that inflationary pressure is driving the community to find free, local things to do, as the library is experiencing much higher than anticipated participation in their various programs.	

48.

Department	Program Name	Cost	
Grow Quad Cities	Business & Economic Growth	Budgeted/Projected	500 / 500
Annual Measure: Business Retention & Expansion: Conversations (virtual, survey, in-person) with existing companies.		12-Month Actual	500
		Performance Indicator	On Target
Effectiveness: Target: 500 per year		**Analysis:** Grow QC hit their target on the nose by completing exactly 500 conversations with existing companies regarding retention and expansion.	

49.

Department	Program Name	Efficiency	
Visit Quad Cities	Visit Quad Cities	Budgeted/Projected	$6,500,000 / $7,165,606
Annual Measure: Increase visitors to the Quad Cities.		12-Month Actual	$8,023,904
		Performance Indicator	Exceeds Target
Effectiveness: Track hotel and motel tax and monitor increases and decreases over the previous Fiscal Year.		**Analysis:** A grant from the State of Illinois allowed VQC to attract business to the Quad Cities (both IA and IL). SAFECON and the NJCAA Division 1 Women's Golf National Championship were events VQC was able to fund with this grant. SAFECON was here for two weeks and held at the airport. The NJCAA Golf Championship was held at Oakwood Country Club. Due to having both events in May, hotels across both Illinois and Iowa were completely booked. SAFECON wants VQC to bid on the event next year since the event went very well.	

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	12 MONTH ACTUAL
WORKLOAD	Number of Agenda Items	378	300	350	338
	Number of agenda items postponed or rescheduled	6	0	0	13
	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	12 MONTH ACTUAL
EFFICIENCY	Prepare reports, studies, legislative actions for Board consideration in a prompt efficient manner	Percentage of agenda items placed on the agenda 5 days in advance of the meeting.	Exceeds Target	100%	100%	100%	100%
EFFICIENCY	Board members are informed and prepared to take action on all items on the agenda.	Percentage of agenda items postponed at Board meeting due to Board ability to take action.	↔Static	2%	0%	0%	3%

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	12 MONTH ACTUAL
WORKLOAD	Number of federal grants managed - county-wide	59	55	50	47
	Number of Budget Amendments after initial adoption	2	2	2	2
	Number of Purchase Orders issued	575	580	600	562

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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	21.8% / 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	3
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	2

QUARTERLY ANALYSIS - FINANCIAL MANAGEMENT

The financial management of the county is meeting expectations based on grants managed and fund balances as of June 30, 2026. The FY25-26 Budget, the ACFR, and the PAFR were all awarded the certificate of achievement for excellence in financial reporting.

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	12 MONTH ACTUAL
WORKLOAD	Number of committee of the whole meetings	28	34	44	36
	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	12 MONTH ACTUAL
EFFICIENCY	Agenda materials are available to the public	Agenda posted to the website 5 day in advance of the meeting.	On Target	100%	100%	100%	100%
EFFICIENCY	Handouts are posted to the website within 24 after the meeting	Handouts are posted to website within 24 hours after the meeting.	On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - LEGISLATIVE COORDINATION

All materials are prepaid and posted in a the legal manner.

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	12 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	12 MONTH ACTUAL
EFFICIENCY	Strategic Plans goals are on-schedule and reported quarterly to the Board of Supervisors	Percentage of initiatives measured on-schedule. Unless behind schedule, it is measured as "on-schedule."	↔Static	100%	100%	100%	100%
EFFICIENCY	Completion of Strategic Plan	Measured as initiatives completed or on-progress to be completed.	↔Static	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 developed.

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	12 MONTH ACTUAL
WORKLOAD	New Indictable Misdemeanor Cases	3,695	2,800	3,000	3,835
	New Felony Cases	1,807	1,000	1,000	1,731
	New Non-Indictable Cases	2,115	1,800	1,800	2,174
	New Special Investigation Cases Initiated	New Measurement	New Measurement	300	353

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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.	↔Static	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 fourth quarter the felony case load has surpassed the fiscal projections at 174% while misdemeanors are at 128% of projections.

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	12 MONTH ACTUAL
WORKLOAD	New Juvenile Cases - Delinquencies, CINA, Terms, Rejected	386	500	500	432
	Uncontested Juvenile Hearings	824	1,600	1,500	828
	Evidentiary Juvenile Hearings	935	700	900	958

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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.	Exceeds 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.	Exceeds 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	12 MONTH ACTUAL
WORKLOAD	Non Litigation Services Intake	359	300	250	255
	Litigation Services Intake	678	700	500	693
	Non Litigation Services Cases Closed	83	200	100	62
	Litigation Services Cases Closed	481	600	600	609
	# of Mental Health Hearings	403	400	375	462

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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)	↔Static	90%	90%	90%	90%
OUTCOME	Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation at hearings.	Exceeds Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - CIVIL

The Attorney's Office handles all civil matters for the County, including Medic. Through the 4th quarter there were 52 open records requests and 37 contract reviews.

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	12 MONTH ACTUAL
WORKLOAD	New Clients in the Database	New Measurement	New Measurement	500	443
	Total Cases Flagged as Default	277	200	150	289
	Dollar Amount Collected for County	$527,460	$420,000	$440,000	$728,574
	Dollar Amount Collected for State	$1,329,771	$800,000	$800,000	$1,365,346

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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.	Exceeds 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 $110,000 each quarter.	Exceeds Target	$527,460	$440,000	$440,000	$728,574

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	12 MONTH ACTUAL
WORKLOAD	Number of Victim Packets Sent	2,033	1,800	2,000	2,220
	Number of Victim Packets Returned	653	500	800	640

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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	12 MONTH ACTUAL
WORKLOAD	Number of Phone Calls on "Complaint Desk" Received	644	600	600	635
	Number of Walk-In "Complaint Desk" In Person Visits	192	200	200	125

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	Exceeds 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	12 MONTH ACTUAL
WORKLOAD	Number of Entries into Jail	9,664	7,000	8,000	11,275
	Number of Probation Violations Filed	453	240	250	473

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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.	Exceeds 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.

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	12 MONTH ACTUAL
WORKLOAD	$40,000 of Claims GL	$82,134	$40,000	$50,000	$3,035
	$50,000 of Claims PL	$5,988	$30,000	$40,000	$4,668
	$85,000 of Claims AL	$57,951	$100,000	$50,000	$40,664
	$20,000 of Claims PR	$21,613	$50,000	$40,000	$0

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days.	↔Static	100%	90%	90%	90%

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	12 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	12 MONTH ACTUAL
OUTCOME	Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days.	↑ Exceeds 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	12 MONTH ACTUAL
WORKLOAD	Claims Opened (new)			58	110	150	11
	Claims Reported			96	135	200	11
	$250,000 of Workers Compensation Claims			$291,367	$125,000	$230,000	$48,271
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days.	↔ Static	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.

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.

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	12 MONTH ACTUAL
WORKLOAD	Conduct 12 manager meetings annually to assess need for new internal policies or procedures.	12	12	12	12
	Conduct minimum of 4 meetings annually with staff to review progress on goals and assess staff needs to meet our legal responsibilities.	4	4	4	4

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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.	Exceeds 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	12 MONTH ACTUAL
WORKLOAD	Number of registered voters	119,799	133,000	140,000	123,522
	Number of General, City, and School elections	4	2	1	1
	Number of precincts supported	66 + 1	66	66	66
	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	12 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	12 MONTH ACTUAL
WORKLOAD	Number of employees paychecks processed (timecards processed)	22,905	22,000	22,000	23,296
	Number of accounts payable invoices processed	25,509	20,000	20,000	23,664
	Number of interdepartmental invoices processed (ie: 3050)	1,998	2,056	2,056	1,672
	Number of COW & Board minutes recorded (Including Special Mtgs)	58	55	55	61

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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 provides: certifies taxes and budgets for all Scott County taxing districts; maintains property tax system regarding transfers, credits, splits, property history, and assists public with property tax changes; maintains correct property valuations for all taxing districts including rollbacks, valuation credits, and TIF district valuation and reconciliation; maintains property plat books and county GIS system.

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Certify taxes and budgets.	51	49	49	49
	Process all property transfers.	6,417	7,500	7,500	7,537
	Process all property splits for future year.	150	150	150	146
	TIF Administration	35	35	35	33

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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	12 MONTH ACTUAL
WORKLOAD	# of calls to Community Services (questions, needing help)	2,679	1,500	1,700	2,974
	# of citizens who stop by looking for help	843	600	700	899
	# of referrals made to other agencies or county departments	1,319	1,000	1,100	2,525
	Remain within department budget (%)	92%	95%	95%	90%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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.	On Target	95%	90%	90%	90%
EFFICIENCY	Employees will be able to answer citizen's questions regarding social services.	Customer/client will indicate whether employee interactions were courteous, professional, and respectful 100% of the time.	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.	Exceeds Target	$1,190,878 / $1,975,805 or 61% of the budget	$1,228,940 / $1,647,488	$1,350,948 / $1,760,497	$1,375,680 / $1,623,759 or 84% of the budget

QUARTERLY ANALYSIS - ADMINISTRATION

The Community Services Department is a busy place. There were almost 3,000 incoming calls from citizens looking for help or had questions and needed advice. The FY26 actual (2,974) exceeded the FY25 actual of 2,679. The number of people who stopped into the office looking for help also exceeded the FY25 actual (843 vs 899). If Community Services staff are not able to assist a citizen, referrals are made to other agencies and providers. The FY26 actual number of referrals almost doubled the FY25 actual (2,525 vs 1,319). Community Services providers alot of information and referrals. It also provides services: Protective Payee, Veteran paperwork, opioid care coordination, and gaurdianship/conservatorship. All of this is completed because of staff. The staff costs (84%) exceeded the percentage budgeted (65%) and the FY25 actual of 61%, but this is due to the FY26 overall budget being lower due to mental health and disability service system/expenses being the responsibility of the state.

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	12 MONTH ACTUAL
WORKLOAD	# of applications for financial assistance	1,223	1,200	1,200	1,007
	# of applications approved	299	300	280	325
	# of individuals approved for rent assistance	94	85	90	161
	# of individuals approved for out of state bus tickets	75	55	60	67
	# of burials/cremations approved	103	110	110	96
	# of referrals made to other departments/agencies	2,897	2,200	2,300	1,406

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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%	32%
EFFICIENCY	Community Services staff will be responsive to individuals applying for financial assistance.	The amount of time (business days) between initial appointment and response regarding eligibility will be no more than 5 business days 80% of the time.	Exceeds Target	100%	80%	80%	98%
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	$580,461 / $641,446 or 90% of amended budget

QUARTERLY ANALYSIS - GENERAL ASSISTANCE

Overall, the numbers are lower than originally projected. This is due to having a new staff person start during the third quarter and needed a few months of training. The overall number of applications for assistance are significantly lower than the FY25 actual. The number of individuals approved for rent assistance was significantly higher than expected given the policy change made on 1/1/26. All of the applicants had established domicile in Scott County. Many had lost a job, were just starting a new job and needed short term assistance. The number of referrals made was lower than expected, but is most likely due to the staffing change and training that took place during the third and fourth quarter.

A budget amendment was done to address the higher than expected rental assistance and bus tickets expenditures. Bus ticket expenditures

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	12 MONTH ACTUAL
WORKLOAD	# of requests for Veteran Services (Federal and State)	1,110	1,000	1,200	1,414
	# of applications for county financial assistance	35	40	40	24
	# of county applications approved	19	28	28	17
	# of burial/cremations approved	9	15	20	7
	# of rent requests approved	5	6	10	6
	# of new Veterans requesting services	New Measurement	New Measurement	25	442

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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%	82%
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	339 claims approved and a total of $2,998,478 of Federal funds were brougfht into Scott County for the year
EFFICIENCY	Veteran Services will assist Veterans with the State's Veteran's Trust Fund application.	The Veteran Services Director will provide assistance with the Trust applications, review each document, sign off on the application packet, and submit the packet to the State VA Office for the Veteran. The Veteran Services Director will track how many applications are submitted and how much funding is awarded quarterly.	On Target	0 new applications in the 4th quarter; total for the year: 9 applications and $19,251 awarded from the state during	10 submitted/ 7 awarded total for the year	15 submitted/ 7 awarded total for the year	13 applications submitted to the state/ 5 awarded with a total amount funded of $28,639 for the year
COST	Scott County will receive the State Veteran Grant ($10,000) each year to help the Veteran Services office provide services to local Veterans	The VA Director will track the amount spent each quarter as well as the amount received for the fiscal year.	Exceeds Target	Spent 100% /$10,000	Spend 100% / $10,000	Spend 100% / $10,000	Spent 100% / $10,000

QUARTERLY ANALYSIS - VETERAN SERVICES

The Veterans of Scott County continue to benefit with a part time employee helping the VA Director meet with Veterans and help process paperwork and claims. There were over 1,400 requests for Veterans Services in the office in FY26. That exceeeded the FY25 actual (1,110) by 304 requests. The requests for assistance was more Veteran related than rent or burial. Rent requests were lower than expected for the year at 6, while the burial/cremation requests were at 7, lower than the FY25 actual.
Veterans are being seen within 10 business days 82% of the time. There was a little longer wait time this quarter due to the VA Dircector and VA Assistant being out of the office for a week at the National Accreditation school and then summer vacations in June. The VA staff assisted a lot of Veterans and submitted many claims his fiscal year. It takes time for the claims to be processed but the office continues to track the number of claims approved and the dollar amount awarded. In FY26, there were 339 claims approved and a total of $2,998,479 in Federal funds were brought into Scott County, exceeding the FY25 actual. A very busy and productive office .
The VA Director utilized the State Veteran Grant again this year, spending the entire $10,000 on appropriate items as directed by the state.
The VA Director also assisted 13 Veterans apply for the State's Veteran's Trust fund, awarding a total of $28,639 in FY26, compared to $19,251 in FY25.

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	12 MONTH ACTUAL
WORKLOAD	# of involuntary substance related disorder commitments filed	94	120	115	96
	# of adult commitments filed	81	97	99	85
	# of children commitments filed	13	23	16	11
	# of substance related disorders commitment filings denied	0	5	5	2
	# of individuals without insurance at time of the hearing	9	10	12	3

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Community Services will ensure individuals have services to help address their substance disorder needs.	The number of Substance Related disorder commitments filed each year will be reduced by 5% by making referrals to Substance Treatment agencies and/or	Below Target	Commitments filed: 94	Commitments filed: 120	Commitments filed: 115	Commitments filed: 96
COST	The expenses will remain within budget.	Quarterly expenses will be reviewed and compared to the annual budgeted amount.	Exceeds Target	$9,186 or 34% of budget	95%	95%	$5,597 or 25% of budget

QUARTERLY ANALYSIS - SUBSTANCE-RELATED DISORDER SERVICES

As the new Behavioral Health Statewide System began 7/1/25, there was hope that substance use services and treatment would become more widespread and available to all. The local hospitals have expressed concerns about where to send patients who need residential substance use care. The BH-ASO continues to say there are residential beds available but providers and hospitals don't seem to know where or how to get patients to the locations.

The actual number of substance use commitments was lower than budgeted/projected, but not lower than the FY25 actual. The expenditures continue to run low, only at 25% of the projected budget. Many individuals have insurance that will cover hospital and doctor

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	12 MONTH ACTUAL
WORKLOAD	# clients seen in office/phone (contacts)	8,211	8,100	9,000	8,214
	# of Social Security applications completed	33	60	40	39
	# of Medicaid applications and recertifications completed	82	45	95	77
	# of SSI Disability Reviews completed	76	100	60	49
	# of rent rebate applications completed	113	100	100	98
	# of energy assistance applications completed	28	25	30	4
	# of food assistance applications completed	86	100	100	52
	# of Benefit Program cases open	394	420	425	408
	# of New Benefit Program cases	20	20	20	36
	# of Benefit Program cases closed	14	10	10	22

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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.	Exceeds 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	A total of 36 new clients during FY26 resulted in an additional $8,745 in revenue generated during the year

QUARTERLY ANALYSIS - BENEFITS PROGRAM

FY26 was a year of change for the Benefits Program. The program began using debit cards for many clients, instead of issuing paper checks. The clients loved it as they didnt have to come in to the office as much and they can now shop online. Clients have access to their own money faster and have new opportunites with a debit card, using Uber, for example. The program has streamlined paperwork as well as printing of checks, "batching" checks that go to the same business, reducing the number of checks actually printed. The bank fees have decreased considerably over the year. The use of debit cards reduced the Wells Fargo fee amount by $6,602 for the year (comparing FY25 actual to FY26 actual). The numbers of applications for food and energy assistance, as well as rent rebate applications, have been lower this year. This is most likely due to less clients coming to the office with forms to fill out.

Social Security is processing new applications in a faster manner, leading to the program receiving 36 new clients, exceeding the FY25 actual by 16. Unfortunately, the program had 22 cases close this year due to death, requesting a new payee, or moving out of state. Social Security is having bi-weekly meetings with program staff to discuss issues and review paperwork/new cases. This has lead to better communication between the County and Social Security.

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	12 MONTH ACTUAL
WORKLOAD	Appropriations Expended (excludes Golf)	$4,984,185	$5,307,522	$5,630,549	$5,305,742
	Revenues Received (excludes Golf)	$1,964,533	$2,043,010	$2,169,265	$2,123,347
	FTEs Managed	29.25	30.25	30.25	29.25
	Hours Worked by Seasonal Staff	87,785	80,000	85,000	88072
	Acres Managed	2,525	2,525	2,525	2525
	Transactions Processed by Staff	498,605	380,000	400,000	335930
	Transactions Processed Online	48,565	26,500	26,500	32547

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Maintain expenditures within approved budget.	To expend less than 100% of approved budget expenditures.	Exceeds Target	91%	99%	99%	94%
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%	12%
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.	Exceeds Target	15,990	17,000	17,000	17,869
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%	15.04%

QUARTERLY ANALYSIS - ADMINISTRATION

Year-end results show that Conservation Administration remains in a strong position, with expenditures at 94% of budget and administrative costs on target at 12%. Outreach efforts also exceeded the annual goal, with 17,869 customers receiving electronic notifications compared to the 17,000 target. Online transactions remain below target at 15.04%, highlighting an opportunity to improve online access and usage through continued strategic planning, marketing, and communication efforts.

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	12 MONTH ACTUAL
WORKLOAD	Total Nights Rented - Campsites	32,196	36,600	36,600	31,034
	Total Nights Rented - Cabins	457	395	730	479
	Total Days Rented - Shelters	669	790	790	703
	Swim Lessons Registrations	601	700	700	247
	Number of Boat Rentals	2,407	4,000	4,000	2,264

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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%	29%
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%	37%
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.	↔Static	16,707	16,707	16,707	16,426
OUTCOME	Provide a high quality aquatic center for the public.	To maintain or increase attendance at the Scott County Park Pool.	⩛ Below Target	21,628	21,628	21,628	12,908
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%	48.15%	44.32%
COST	Create a fee structure that helps reduce the general fund allocations needed to operate recreational facilities.	To meet or exceed previous year's revenue from Charges for Services and Use of Property.	⇈ Exceeds Target	$1,895,568	$1,895,568	$1,895,568	$1,978,950

QUARTERLY ANALYSIS - RECREATIONAL SERVICES

Year-end results show mixed performance across annual measures. Rental facility occupancy exceeded the target at 42%, while camping occupancy and non-resident rentals finished below target. Pool attendance was significantly impacted by the delayed opening due to delays with the pool liner project. The department will continue strategic planning efforts focused on improving marketing, communication, and community outreach to increase awareness and use of 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	12 MONTH ACTUAL
WORKLOAD	Capital Project Expenditures - Park Improvement Projects	$2,321,079	$3,284,604	$2,254,000	$2,072,663
	Capital Equipment Expenditures - New & Replacement Vehicles/Equip	$436,786	$500,000	$522,000	$492,733
	Number of Vehicles/Equipment to Maintain	210	207	216	216
	Number of Facilities to Maintain	118	117	118	118
	Total Public Safety Calls for Service	2,125	1,800	1,800	1,428
	Total Public Safety Calls Reports Written	78	100	100	46
	Number of Public Programs Requiring Park Ranger Assistance	36	16	16	33
	Number of Approved Special Events	10	8	8	10

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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 program for tracking maintenance to assets.
COST	Ensure the safety and dependability of vehicles and equipment by providing proper maintenance.	To monitor the cost to service and maintain the Conservation Fleet.	Exceeds Target	$126,141	$95,435	$93,700	$82,389
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.	Exceeds Target	$238,248	$279,050	$271,050	$251,830

QUARTERLY ANALYSIS - PARK MAINTENANCE & OPERATIONS

Year-end results for Park Maintenance and Operations indicate that overall performance remains on track. Fleet and facility maintenance costs are both on target, while maintenance management continues to utilize software to track assets. The department will continue to assess facility conditions, address aging infrastructure, and identify future funding needs through 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	12 MONTH ACTUAL
WORKLOAD	Number of Programs Offered	176	300	293	195
	Number of School Contact Hours	16,776	10,000	10,000	18,848
	Number of Hours Served by Volunteers	1,444	1,000	872	2,232

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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.	Below Target	21,618	21,000	21,000	17,684
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	10925
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	55
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	322

QUARTERLY ANALYSIS - ENVIRONMENTAL EDUCATION

Twelve-month actual results for Conservation Environmental Education show mixed outcomes, with focused multi-day programs offsetting lower general public participation. Key student programs saw significant success, including a substantial increase in participation in the watershed/water quality program, driven by multi-day participation from Davenport Intermediate Schools. These multi-day programs also contributed to the increase in school contact hours despite a decline in general public programs. This season, the education staff was also without an Assistant Naturalist due to maternity leave. Moving forward, the department will focus on expanding educational and recreational opportunities to reach more residents and attract new users from across the Quad Cities region.

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	12 MONTH ACTUAL
WORKLOAD	Total Number of Weddings Held at Olde St. Ann's Church	28	35	35	28
	Pioneer Village Educational Hrs. Provided - Day Camp	5,675	10,800	10,800	13,435
	Number of Event Days Held	5	5	5	4
	Number of Hours Served by Volunteers	1,236	1,250	1,300	1,001
	Pioneer Village Educational Hrs. Provided - Guided Tours/Presentations	2,694	2,500	2,500	1,990
	Number of Soda Fountain Transactions	2,409	2,500	2,500	2,323

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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	11,489
OUTCOME	Expand hands-on opportunities available at events and guided tours.	Host old world craft training sessions for volunteers & the general public.	↓ Below Target	1	5	5	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 Event was cancelled	NA - Christmas Walk Event 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.	Refurbish historic cabins at the Village	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

Twelve-month results for Conservation Historic show mixed performance across annual measures. Pioneer Village Day Camp exceeded expectations with 13,435 educational hours provided, compared to the 10,800 projected. The cancellation of the Christmas Walk due to severe winter weather impacted the community give-back measure. Staff will continue to focus on quality historic programming and identify opportunities to increase visitation 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	12 MONTH ACTUAL
WORKLOAD	Appropriations Expended	New Measurement	$111,808	$202,096	$137,847
	Revenues Received	New Measurement	$110,808	$130,000	$132,718
	Days Open	New Measurement	127	250	245
	Total User Check-Ins	New Measurement	2,500	5,000	3,363
	Passes Sold	New Measurement	50	50	60

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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	3354
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	Below Target	New Measurement	100%	100%	63%
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)	As of the end of June, excavation, footings, foundation walls, insulation, and the building slab were completed, with framing layout currently underway

QUARTERLY ANALYSIS - SHOOTING SPORTS

The Conservation Shooting Sports program completed its first full year with several positive results. Revenue exceeded the annual projection, with 3,363 user check-ins and 60 passes sold. Staff safety certification was below target at 63%, due to two newer employees who have not yet completed certification. Range usage also remained below the 5,000-hour projection, with 3,354 hours recorded. Phase 2 construction continued to progress, with the foundation, insulation, slab, and framing work underway as of the end of June.

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	12 MONTH ACTUAL
WORKLOAD	Appropriations Expended	$900,525	$1,525,606	$1,748,942	1466818
	Revenues Received	$1,565,984	$1,430,750	$1,514,750	1700329
	Number of Outings/Participants	40/4,173	30/2,500	30/2500	41/4212
	Number of Days Negatively Impacted by Weather	18	40	40	20
	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	12 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.	Exceeds Target	32,216	30,669	31,000	33,756
OUTCOME	Provide off-season opportunities at the golf course that contribute to revenue growth.	Number of hours the Indoor Golf Simulator was rented.	On 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.	Exceeds Target	22.96%	21.00%	21.00%	23.10%
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	Waiting on final depreciation entries to balance.
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	$19.63
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	$49.57

QUARTERLY ANALYSIS - GOLF

*** Will add once net profit is calculated ***

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.

TARGET POPULATION

STRATEGIC PRIORITY

PERFORMANCE INDICATORS

Exceeds Target

On Target

↔Static

Below Target

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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	$5.10

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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	15

QUARTERLY ANALYSIS - ADMINISTRATION

Number of cautionary letters is higher than expected. This may be attributed to infrequent use of Pcard by some cardholders = not staying familiar with guidelines regarding sales tax, travel regulations, inadvertant use for personal expense (i.e> gave wrong card at checkout). Overall cost per square foot has leveled out with consistent costs from contracted services. Look for this number to increase slightly in FY27 as we take on Paul Revere Square costs without the traditional split with DOT at the shared location.

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	12 MONTH ACTUAL
WORKLOAD	Total Custodial Cost per square foot	$2.61	$3.50	$3.60	$2.21
	Number of square feet of hard surface floors maintained	300,105	580,000	580,000	N/A
	Number of square feet of soft surface floors maintained	105,185	253,500	253,500	N/A

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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	100,200
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%	N/A

QUARTERLY ANALYSIS - CUSTODIAL

Custodial cost per square foot trended less than budgeted due to swith to Contracted Custodial Services.
Amount diverted from landfill is higher due to large shredding projects.

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	12 MONTH ACTUAL
WORKLOAD	Total number of mail pieces with applied postage processed through the mailroom	422,014	425,000	300,000	387,979
	Total number of copies produced in the Print Shop	359,361	300,000	300,000	289,287
	# of hours spent on imaging including QC, doc prep, & shredding	2,959	2,100	2,100	3,431

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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	↔Static	2	4	2	2

QUARTERLY ANALYSIS - SUPPORT SERVICES

Total mail processed through the print shop 29 % above what was anticipated.
Copy count lower than anticipated.
Training hours were up considerably with reintroduction to online training platflorm and staff cross training. That number is expected to continue trending higher than usual due to new staff members in FY27.

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	12 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	$2.89
	# of man hours spent in safety training	411	85	100	127

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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

Scheduled maintenance work number is slightly higher due to planned relamping project in the Administrative Center and Courthouse.

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	12 MONTH ACTUAL
WORKLOAD	Number of annual reports completed.	1	1	1	1
	Minutes of Board of Health Meetings submitted.	10	10	12	12
	Number of grant contracts awarded.	16	17	15	15
	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	4
	Total number of consumers reached with education.	4,982	5,000	5,000	5,920
	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	2,939
	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	2,937

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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	Exceeds Target	10	10	12	12
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%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
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

Nothing new at this time.

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	12 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 Health Department staff	57	59	47	45
	Number of staff that complete department required 12 hours of continuing education.	49	59	47	45
	Number of health equity in action projects identified for completion during the fiscal year.	2	3	3	2
	Number of health equity in action projects completed during the fiscal year.	1	3	3	2

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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%	42%
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.	On Target	86%	100%	100%	100%
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

Inspite of competing priorities, this work continues to be a foccus of the department.

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	12 MONTH ACTUAL
WORKLOAD	Number of exposures that required a rabies risk assessment.	419	380	320	252
	Number of exposures that received a rabies risk assessment.	419	380	320	252
	Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.	419	380	320	252

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	On Target	100%	100%	100%	100%

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

Changes to the process of animal bite referrals from Humane Society of Scott County (HSSC) to SCHD that focus on high risk exposures have resulted in a decrease in the number of bites requiring a public health nurse to conduct a rabies risk assessment. Specific procedures are used by HSSC to share written guidance with low risk exposures (have already seen a provider for the bite or the animal is available for monitoring) on behalf of SCHD. The written handout also provides contact information for SCHD for follow up questions. This process improvement has allowed the department to use public health nurse time more efficiently and support other programs that address community needs.

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	12 MONTH ACTUAL
WORKLOAD	Number of families who were informed.	5,428	4,000	5,000	4,452
	Number of families who received an inform completion.	2,820	2,000	2,500	2,232
	Number of child and adolescent health clients in service with the child health program.	1,044	1,500	2,000	1,510
	Number of children with a medical home as defined by the Iowa Department of Health and Human Services.	917	1,200	1,600	Not available

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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.	On Target	52%	50%	52%	50%
OUTCOME	Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	↔Static	88%	80%	85%	Not available

QUARTERLY ANALYSIS - CHILD HEALTH

The Iowa Connected database utilized by the Iowa Department of Health and Human Services and its contractors (including SCHD) has had ongoing issues with various program reports that provide data used to track performance in the program. It is hoped that the informed completion report is fixed during Q1 of Fy27.

PROGRAM DESCRIPTION - CHILDHOOD LEAD POISONING PREVENTION

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

TARGET POPULATION
- Scott County Residents; children

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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	2
	Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	6	5	6	6
	Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl who have a home nursing or outreach visit.	6	5	6	6
	Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	2	1	4	6
	Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl who have a complete initial medical evaluation from a physician.	2	1	4	6
	Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	1	5	5	5
	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	5
	Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	5	1	3	5
	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	5
	Number of open lead properties.	20	25	25	20
	Number of open lead properties that receive a reinspection.	21	50	50	31
	Number of open lead properties that receive a reinspection every six months.	21	50	20	31
	Number of lead presentations given.	26	12	20	21

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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.	On Target	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 confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit.	On Target	100%	100%	100%	100%
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.	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 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

A large number of cases have been reported in Q3 and Q4, during a time when the number of certified staff was down to one following a requirement and another staff member on military leave. An additional staff member is awaiting final certification as a certified elevated blood lead inspector; a lack of providers in Iowa for the EBL training is hindering this for SCHD and other county departments. However, timelines continue to be met for the program and children are being served as expected.

PROGRAM DESCRIPTION - COMMUNICABLE DISEASE

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

TARGET POPULATION
- Scott County Residents

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of communicable diseases reported through surveillance.	1,290	1,400	1,300	1,129
	Number of reportable communicable diseases requiring investigation.	212	150	200	204
	Number of reportable communicable diseases investigated according to IHHS timelines.	212	150	200	204
	Number of reportable communicable diseases required to be entered into IHHS database.	212	150	200	204
	Number of reportable communicable diseases required to be entered into IHHS database that were entered within 3 business days.	212	150	200	204

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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	12 MONTH ACTUAL
WORKLOAD	Number of worksites where a wellness assessment is completed.	5	5	5	6
	Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.	4	5	5	6
	Number of communities where a community wellness assessment is completed.	2	5	5	2
	Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.	2	5	5	2

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Workplaces will implement policy or environmental changes to support employee health and wellness.	Workplaces will implement policy or environmental changes to support community health and wellness.	Exceeds Target	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	12 MONTH ACTUAL
WORKLOAD	Number of inmates in the jail greater than 14 days.	1,263	1,300	1,300	1,221
	Number of inmates in the jail greater than 14 days with a current health appraisal.	279	1,275	1,275	467
	Number of inmate health contacts.	53,109	40,000	40,000	56,681
	Number of inmate health contacts provided in the jail.	52,751	39,600	39,600	56,241
	Number of medical requests received.	6,448	5,400	6,000	7,231
	Number of medical requests responded to within 48 hours.	6,448	5,400	6,000	7,231

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	Below Target	22%	98%	35%	38%
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%
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

The number of inmates has remained high, staffing challenges on the correctional staff side continue, both of which make it challenging to meet all of the workload metrics. Staff continue to uiltize per diem nurses to support workload needs.

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	12 MONTH ACTUAL
WORKLOAD	Number of current employees required to be provided annual physical hearing tests.	247	185	185	194
	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	184
	Number of employees required to have Hepatitis B vaccine status verified due to their job type.	52	50	60	59
	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	58
	Number of new employees provided blood borne pathogen training as required due to job type.	52	50	60	52
	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	52
	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	48
	Number of new employees required to be provided a tuberculosis screening who receive the screening at their pre-employment physical.	38	35	45	47
	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	12 MONTH ACTUAL
OUTCOME	Minimize employee risk for work related hearing loss.	Required employees will complete their hearing test or sign a waiver annually.	↓ Below Target	48%	100%	100%	95%
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.	On Target	100%	100%	100%	100%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
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

Due to scheduling and timing, 10 employees requested to complete their annual hearing test in July, which is in a different reporting quarter for these performance measures. The completion rates of these various activities are very high this year. Strategies have been implemented over the year to increase compliance and to improve documentation.

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	12 MONTH ACTUAL
WORKLOAD	Number of inspections required.	822	700	900	836
	Number of inspections completed.	922	700	900	1,031
	Number of inspections with Foodborne Illness Risk Factors (FIRF) violations noted.	598	560	680	637
	Number of FIRF violation reinspections completed.	591	560	680	636
	Number of FIRF violation reinspections completed within 10 days of the initial inspection.	568	545	665	610
	Number of complaints received.	138	120	150	183
	Number of complaints investigated according to Food Inspection Procedure timelines.	138	120	140	183
	Number of complaints investigated that are justified.	50	40	70	71
	Number of temporary vendors who submit an application to operate.	241	220	220	206
	Number of temporary vendors licensed to operate prior to the event.	241	220	220	202

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Meet SCHD's contract obligations with the Iowa Department of Inspections, Appeals, and Licensing.	Food Establishment inspections will be completed annually.	Exceeds Target	100%	98%	98%	124%
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.	On Target	98%	98%	95%	96%
OUTCOME	Ensure compliance with the food code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	On 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.	↔Static	100%	100%	99%	98%

QUARTERLY ANALYSIS - FOOD PROGRAM

The number of inspections to be completed is challenging to estimate as it requires calculations of inspections by risk level but also includes potential past due inspections. While estimates are challenging, the other workload statistics do accurately reflect the work taking place in the program.

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	12 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	164
	Number of entities where outreach regarding how to access and refer to the Hawki Program is provided.			50	84	132	156
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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.	Below Target	100%	100%	100%	95%

QUARTERLY ANALYSIS - HAWKI

Not all entities that were targeted for outreach were available when contact attempted to be made.

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	12 MONTH ACTUAL
WORKLOAD	Number of technical assistance requests received from centers.	280	360	360	435
	Number of technical assistance requests received from child care homes.	37	110	40	25
	Number of technical assistance requests from centers responded to.	280	360	360	435
	Number of technical assistance requests from child care homes responded to.	37	110	40	25
	Number of technical assistance requests from centers that are resolved.	280	110	360	435
	Number of technical assistance requests from child care homes that are resolved.	36	110	40	25
	Number of child care providers who attend training.	63	80	60	41
	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	39

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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

Nothing new at this time.

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	12 MONTH ACTUAL
WORKLOAD	Number of licensed hotels/motels.	50	49	43	43
	Number of licensed hotels/motels requiring bi-yearly inspection this fiscal year.	21	27	18	19
	Number of licensed hotels/motels inspected by June 30.	21	27	18	19
	Number of inspected hotels/motels with violations.	21	5	13	13
	Number of inspected hotels/motels with violations reinspected.	21	5	13	13
	Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	21	5	13	13
	Number of complaints received.	25	25	16	15
	Number of complaints investigated according to Nuisance Procedure timelines.	25	25	16	15
	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	12 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	12 MONTH ACTUAL
WORKLOAD	Number of two-year-olds seen at the SCHD clinic.	9	25	20	17
	Number of two-year-olds seen at the SCHD clinic who are up-to-date with their vaccinations.	5	18	15	14
	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	1,705
	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	12 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%	82%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
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.	Exceeds 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%.	Exceeds 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.	↔Static	98.9%	99.6%	98.9%	98.9%

QUARTERLY ANALYSIS - IMMUNIZATIONS

A quality improvement project will be taking place in FY27 to address vaccination rates of children seen in SCHD's clinic. This will likely positively impact the data related to vaccination of 2-year olds. Update will be shared.

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	12 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	1,443
	Number of preventive treatments (kids) completed by I-Smile.	New Measurement	New Measurement	1,460	1,891
	Number of kindergarten students (Scott County).	2,167	1,985	2,200	2,901
	Number of kindergarten students with a completed Certificate of Dental Screening (Scott County).	2,137	1,879	2,090	2,715
	Number of ninth grade students (Scott County).	2,305	2,268	2,300	3,236
	Number of ninth grade students with a completed Certificate of Dental Screening (Scott County).	912	841	1,725	1,750
	Number of dental screenings (adults) completed by I-Smile Silver.	80	209	340	350
	Number of care coordinations (adults) completed by I-Smile Silver.	91	239	300	291

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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.	Below Target	99.0%	94.7%	95.0%	93.6%
OUTCOME	Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	On Target	40%	37%	75%	54%

QUARTERLY ANALYSIS - I-SMILE DENTAL

While still below the target set, the number of 9th graders with a valid Certificate of Dental Screening has vastly improved from FY25. This is due to support organized by the I-Smile Coordinator that connected a private dentist and hygienst(s) with schools to get 9th graders screened. Work was also done to provide referrals of those kids needing care to local dental providers.

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	12 MONTH ACTUAL
WORKLOAD	Number of Health Education Services provided.	37	220	6	6
	Number of Psychosocial Services provided.	88	220	40	34
	Number of Lactation Services provided.	16	120	10	3
	Number of Maternal Health clients discharged from Maternal Health program.	2	60	5	3
	Number of Maternal Health clients with a medical home when discharged from Maternal Health program.	2	60	5	3

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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.	On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - MATERNAL HEALTH

Connecting with women who are interested in and available to receive services through the Maternal Health Program continues to be challenging. The primary staff member for the program is currently out on Family Medical Leave so service numbers will likely look different for Q1 of FY27.

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	12 MONTH ACTUAL
WORKLOAD	Number of deaths in Scott County.	1,967	1,835	1,900	1,912
	Number of deaths in Scott County deemed a Medical Examiner case.	466	438	475	538
	Number of Medical Examiner cases with a cause and manner of death determined.	463	434	471	533

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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

It is not uncommon for a number of cases where the cause and manner of death were unable to be 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	12 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	65
	Number of direct services provided based upon request.	172	550	75	63

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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.	On Target	100%	100%	100%	100%
OUTCOME	Provide direct services for each school as requested.	Requests for direct services will be provided.	Below Target	100%	100%	100%	97%

QUARTERLY ANALYSIS - NON-PUBLIC SCHOOL NURSING

Non-public school nursing services formally concluded with the ending of the 2025-2026 school year, essentially ending the Non-Public School Program. Staff have continued offering support to staff of the non-public schools as they transition away from support from SCHD and into their own internal processes.

PROGRAM DESCRIPTION - ONSITE WASTEWATER

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

TARGET POPULATION

STRATEGIC PRIORITY

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Number of septic systems installed.	76	130	80	91
	Number of septic systems installed which meet initial system recommendations.	76	130	80	91
	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	355
	Number of septic samples collected from sand filter septic systems.	13	160	160	1
	Number of complaints received.	8	5	4	3
	Number of complaints investigated.	8	5	4	3
	Number of complaints investigated within working 5 days.	8	5	4	3
	Number of complaints investigated that are justified.	5	3	2	2

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Assure the proper installation of septic systems to prevent groundwater contamination.	Approved installations will meet initial system recommendations.	On Target	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.	Below Target	60%	100%	55%	22%
OUTCOME	Assure the safe functioning of septic systems to prevent groundwater contamination.	Complaints will be investigated within 5 working days of the complaint.	On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - ONSITE WASTEWATER

Sand filter sepctic system inspections were paused during Q4 in order to discuss the feasibility of the program in its current state for the long term. Changes to Iowa Code Chapter 69 and requirements through the Iowa Department of Natural Resources/US Environmental Protection Agency'sNational Pollutant Discharge Elimination System (NPDES) program impact the current process. Discussions on the continuation of the program activities are continuing into Q1 of FY27.

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	12 MONTH ACTUAL
WORKLOAD	Number of public health nuisance complaints received.	34	15	25	37
	Number of public health nuisance complaints justified.	18	10	10	12
	Number of justified public health nuisance complaints resolved.	11	10	10	4

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Ensure compliance with state, county, and city codes and ordinances.	Justified complaints will be resolved.	Exceeds Target	8%	10%	80%	33%

QUARTERLY ANALYSIS - PUBLIC HEALTH NUISANCE

A number of complaints received during Q4 would not necessarily be resolved by the end of Q4. Many are slow moving and require ongoing discussion and encouragement to gain resolution.

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	12 MONTH ACTUAL
WORKLOAD	Number of community drills/exercises SCHD staff participated in.	3	3	5	8
	Number of internal drills/exercises completed.	1	1	0	1
	Number of after action reports completed for internal drills/exercises.	1	1	0	1

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Assure efficient response to public health emergencies.	Department will participate in three community emergency response drills or exercises annually.	On Target	100%	100%	100%	100%
OUTCOME	Assure efficient response to public health emergencies.	Department will complete after action reports for all internal drills/exercises.	On Target	100%	100%	0%	100%

QUARTERLY ANALYSIS - PUBLIC HEALTH PREPAREDNESS

Nothing new at this time.

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	12 MONTH ACTUAL
WORKLOAD	Number of tons of recyclable material collected.	619.12	860	750	721.46
	Number of tons of recyclable material collected during the same time period in previous fiscal year.	655.44	860	655	621.42

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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	12 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	10

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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.	On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - SEPTIC TANK PUMPER

Nothing new at this time.

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	12 MONTH ACTUAL
WORKLOAD	Number of people who presented to the Health Department for any STI/HIV service (general information, risk reduction, results, referrals, etc.).	900+	900	1,100	Removed this for FY26
	Number of people who presented to SCHD's clinic for STI/HIV services.	817	800	550	609
	Number of people who received STI/HIV services.	802	780	550	609
	Number of people who presented to SCHD for HIV/HCV/STI screening services.	New Measurement	New Measurement	260	301
	Number of people in Scott County positive for STI/HIV.	1,083	1,600	1,050	1,072
	Number of people in Scott County positive for STI/HIV requiring an interview.	310	500	375	371
	Number of people in Scott County positive for STI/HIV who are interviewed.	178	350	225	157
	Number of partners (contacts) identified.	313	350	225	233
	Number of gonorrhea tests completed at SCHD.	436	400	200	189
	Number of results of gonorrhea tests from SHL that match SCHD results.	433	396	198	186
	Number lab proficiency tests interpreted.	25	10	20	30
	Number of lab proficiency tests interpreted correctly.	24	10	18	28
	Number of HIV outreach events participated in by staff.	59	15	12	41

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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.	↓ Below Target	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%	98%
OUTCOME	Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	↓ Below Target	96%	100%	90%	93%

QUARTERLY ANALYSIS - SEXUAL HEALTH

Getting into contact with clients to conduct interviews remains challenging. A public health nurse position with dedicated time for conducting interviews has been vacant. A new staff member is currently training to support this work.

Although the proficiency test interpretations were below the target for the fiscal year, SCHD's clinic passed all four of the testing cycles.

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	12 MONTH ACTUAL
WORKLOAD	Number of seasonal pools and spas requiring inspection.	62	64	68	62
	Number of seasonal pools and spas inspected by June 15.	62	64	68	59
	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	84
	Number of swimming pools/spas with violations.	114	130	110	113
	Number of inspected swimming pools/spas with violations reinspected.	114	130	110	112
	Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	114	130	110	112
	Number of complaints received.	2	4	4	4
	Number of complaints investigated according to Nuisance Procedure timelines.	2	4	4	4
	Number of complaints investigated that are justified.	2	4	4	3

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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%	95%
EFFICIENCY	Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	On Target	100%	100%	100%	100%
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%	99%
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.	On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - SWIMMING POOL / SPA

Three seasonal pools were inspected after the last date of the performance measure, June 15. This was due to scheduling issues for the pool facilities.

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	12 MONTH ACTUAL
WORKLOAD	Number of tanning facilities requiring inspection.	10	13	9	10
	Number of tanning facilities inspected by April 15.	10	13	9	10
	Number of tanning facilities with violations.	5	6	1	2
	Number of inspected tanning facilities with violations reinspected.	5	6	1	2
	Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	5	6	1	2
	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	12 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.	↔Static	100%	100%	100%	N/A

QUARTERLY ANALYSIS - TANNING

Nothing new at this time.

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	12 MONTH ACTUAL
WORKLOAD	Number of tattoo facilities requiring inspection.	57	52	65	66
	Number of tattoo facilities inspected by April 15.	57	52	65	59
	Number of tattoo facilities with violations.	10	10	10	10
	Number of inspected tattoo facilities with violations reinspected.	9	10	10	10
	Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	9	10	10	9
	Number of complaints received.	2	1	5	4
	Number of complaints investigated according to Nuisance Procedure timelines.	2	1	5	4
	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	12 MONTH ACTUAL
OUTCOME	Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	↔Static	100%	100%	100%	89%
OUTCOME	Tattoo facilities are in compliance with Iowa Code.	Compliance follow-up will be performed by the end of 30 days.	Below Target	90%	100%	100%	90%
OUTCOME	Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - TATTOO

Five new tattoo establishments opened during the month of May. They would not have been expected to be inspected before the end of the fiscal year on June 30. One facility received an annual inspection after April 15, a date established for this performance measure.

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	12 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	12 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.	Below 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.	On Target	60%	60%	60%	60%

QUARTERLY ANALYSIS - TOBACCO

With a finite number of cities in Scott County, responses to encouragements for policy change have plateaued. However, conversations continue.

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	12 MONTH ACTUAL
WORKLOAD	Number of wells permitted.	17	22	27	25
	Number of wells permitted that meet SCC Chapter 24.	16	22	27	25
	Number of wells plugged.	20	16	16	14
	Number of wells plugged that meet SCC Chapter 24.	20	16	16	14
	Number of wells rehabilitated.	8	5	8	7
	Number of wells rehabilitated that meet SCC Chapter 24.	8	5	8	7
	Number of wells tested.	94	80	90	123
	Number of wells test unsafe for bacteria or nitrate.	26	18	17	33
	Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.	26	18	17	33

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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

There has been an increase in the number of water samples requested. Anecdotal information suggests it is related to recent data showing concerns about Iowa's water quality. Private Well Grant funds through the Iowa Department of Health and Human Services continue to cover the cost of water testing and funds also help reduce the cost of well closure and rehabilitation.

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	12 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	12 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

During the fiscal year, all LM relation items were resolved before grievances reached the department. This indicates that along with managment, we are resolving labor relation items in the informal stages.

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	12 MONTH ACTUAL
WORKLOAD	Number of job openings posted	82	115	100	112
	Number of employment applications received	3,937	4,600	4,000	3,826
	Percent of employees over the age of 55	18%	25%	24%	17%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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.	On Target	87%	85%	80%	84%
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%	24%
EFFICIENCY	Turnover rate excluding retirements.	Lower percentage indicates benefits, compensation, growth, and culture remain attractive to workforce.	Below Target	15%	10%	10%	15%
COST	Number of employees hired in underutilized areas.	Higher number indicates our workplace is attractive to diverse applicant pool.	Exceeds Target	16	7	12	19

QUARTERLY ANALYSIS - RECRUITMENT / EEO COMPLIANCE

Our 24/7 operations continue to struggle with retaining first year staff which shows the need to ensure expectations of the position should be communicated and shown more during the recruiting process in order for candidates to understand the position better.

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	12 MONTH ACTUAL
WORKLOAD	Number of job descriptions reviewed for accuracy			1	10	10	9
	Number of organizational studies			23	20	15	4
	Number of new hires			119	110	115	116
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	
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%	58%

QUARTERLY ANALYSIS - COMPENSATION / PERFORMANCE APPRAISAL

The performance evaluation process is currently undergoing a revamp based on stakeholder input and feedback.

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	12 MONTH ACTUAL
WORKLOAD	Number of benefit eligible employees			661	635	665	650
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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	$2,135
OUTCOME	Percent of family health insurance to total insurance enrollment.	Assess whether family health insurance is a valued benefit.	On Target	60%	65%	65%	62%
EFFICIENCY	Percent of eligible employees enrolled in deferred compensation.	Assesses whether proper retirement education and marketing are occurring.	On Target	72%	65%	62%	63%
EFFICIENCY	Percent of participating 457 employees estimated to receive full match.	Assess whether employees are taking advantage of program and if match amount is attractive.	Below Target	62%	73%	73%	67%
EFFICIENCY	Percent of eligible employees participating in Y@work program.	Participation rates evaluate whether this program is valued.	On Target	23%	24%	30%	24%

QUARTERLY ANALYSIS - BENEFIT ADMINISTRATION

The PEPM number is not indicative of how performance truly is at this time. Due to changes in Pharmacy Benefit Manager legislation, the way the County is charged has changed. We now receive quartely rebates and there has only been 1 reimbursement application in FY26 (health plan is calendar year).

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	12 MONTH ACTUAL
WORKLOAD	Number of administrative policies			77	77	77	77
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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	2

QUARTERLY ANALYSIS - POLICY ADMINISTRATION

With the help of Administration, there will be more policies updated in the next fiscal year. Due to time constraints, policy updates have been limited.

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	12 MONTH ACTUAL
WORKLOAD	Number of employees in leadership program			1	10	10	0
	Number of training opportunities provided by HR			23	20	15	13
	Number of hours of leadership training provided			119	110	115	9
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Percentage of leadership/management employees attending County sponsored supervisory training.	Increased participating indicates supervisory population is engaged in training initiatives.	Exceeds Target	39%	20%	20%	30%
EFFICIENCY	Percentage of employees attending County sponsored training.	Increased participating indicates employee population is engaged in training initiatives.	On Target	29%	20%	20%	23%

QUARTERLY ANALYSIS - EMPLOYEE DEVELOPMENT

We have identified a few additional sources of training; however, due to time constraints, training has been limited.

Department of Health and Human Services (HHS)

Kraig Paulsen, State Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL Financially Responsible

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

MANAGEMENT GOAL Support Families

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

MANAGEMENT GOAL Access to Programs

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

PROGRAM DESCRIPTION - IOWA FAMILY WELL-BEING AND PROTECTION

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

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

TARGET POPULATION

STRATEGIC PRIORITY

PERFORMANCE INDICATORS

Exceeds Target

On Target

↔Static

Below Target

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Child Protective Assessments	2,085	2,812	2,871	1,632
	Percentage of founded/unfounded children cases	New Measurement	New Measurement	20% / 80%	36%/64%
	Adult Protective Assessments	1,231	358	375	303
	Percentage of founded/unfounded adult cases	New Measurement	New Measurement	20% / 80%	30%/70%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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.	↔Static	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.

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	12 MONTH ACTUAL
WORKLOAD	Authorized personnel (FTEs)	18	20	20	19
	Departmental budget	$4,208,850	$3,863,528	$5,313,056	$5,210,620
	Electronic equipment capital budget	$2,161,008	$3,828,000	$3,035,000	$1,751,900
	Users supported (County / Other)	805 / 473	750 / 500	800 / 475	784 / 420
	Users completing security training (Completed / Past Due)	644 / 202	675 / 450	675 / 450	669 / 116
	# of COTS supported (APP/GIS/INF)	14 / 28 / 65	14 / 26 / 65	14 / 24 / 65	? / 24 / ?
	# of Custom Applications supported (APP/GIS)	31 / 88	31 / 86	31 / 86	? / 94
	# of Emergency Support Calls	61	50	50	50
	# of new work orders	491	~340	450	799
	# of work orders completed	474	~340	450	772

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Keep organizational technology security skills current.	Organizational security training completion rate at or above 90%.	Exceeds Target	100%	90%	90%	90%
EFFICIENCY	Efficient use of technology.	Keep # of devices per employee <= 1.75.	On Target	1.28	1.5	1.5	1.2
EFFICIENCY	Avg. time to complete work orders	Complete support requests in an efficient and timely manner.	Exceeds Target	8 days 3 hours	7 days	7 days	7 Days

QUARTERLY ANALYSIS - ADMINISTRATION

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	12 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	3.8 M
	# of new work orders	554	~500	400	599
	# of work orders completed	529	~500	400	583

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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	8.5 days

QUARTERLY ANALYSIS - APPLICATIONS

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	12 MONTH ACTUAL
WORKLOAD	# ArcGIS desktop users.	58	47	55	53
	# Web and/or WebGIS applications managed	88	77	100	94
	Average # web daily unique visitors	8,133	8,427	9,000	7,716
	Average # web daily page views	131,330	120,807	130,000	131,564
	GovDelivery Subscribers	41,517	39,843	40,000	41,354
	GovDelivery Subscriptions	82,485	83,501	85,000	72,345
	# of new work orders	176	~25	100	235
	# of work orders completed	175	~25	100	231

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	# GIS applications publicly available.	30 GIS applications or more.	↔Static	34	30	30	40
EFFICIENCY	GovDelivery - Unique Email Opens.	Outreach success % to constituents at or above 25%.	↑ Exceeds Target	30.9%	25.0%	25.0%	32.3%
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	5 days

QUARTERLY ANALYSIS - GIS AND WEB

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	12 MONTH ACTUAL
WORKLOAD	# of network access devices supported	303	245	300	309
	# of network ports supported	5,648	4,750	5,700	7,500
	% of Internet up-time	99.00%	99.00%	99.00%	99.00%
	# of PCs	528	575	600	424
	# of Laptops / Tablets	502	250	400	514
	# of Printers/MFPs	157	160	160	155
	# of Cameras	747	581	700	831
	# of Remote Connected Users	330	350	200	306
	% of storage consumed	74%	70%	75%	31%
	TBs of data stored	81TB	77TB	75TB	90TB
	# of VoIP phones supported	1144	1360	1360	1360
	# of cellular phone and data lines supported	437	370	450	425
	# of new work orders	774	~650	600	720
	# of work orders completed	754	~650	600	693

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Avg. time to complete work orders	Complete support requests in an efficient and timely manner.	↔Static	8 days 5 hours	7 days	7 days	6.9 days

QUARTERLY ANALYSIS - INFRASTRUCTURE

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.

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	12 MONTH ACTUAL
WORKLOAD	Requests for ambulance service	36,393	35,371	35,848	37,208
	Total number of transports	26,969	25,686	26,234	27,320
	Event Standbys	189	216	214	180
	Total Requests - Blue Grass Operation	762	780	840	848
	Total Requests - Clinton Operation	1,674	1,530	1,397	1,830
	Total Requests - Eldridge Operation	1,124	1,102	1,056	1,196
	Total Requests - LeClaire Operation	698	563	581	738
	Total Requests - Metro Operation	31,741	30,904	31,726	32,149
	Total Requests - Other	394	492	248	447
	Out of Town Transports - Total	2,256	1,732	1,950	2,121
	Out of Town Transports - Clinton	1,033	659	790	1,094
	Out of Town Transports - Metro	1,166	987	1,082	987
	Out of Town Transports - Other	57	86	78	40
	Mutual Aid - Scott County Prehospital	8	10	11	0
	Mutual Aid - Transfer	85	264	207	87
	Metro Average Response Times	7 mins 43 sec	8 mins 01 sec	8 mins 01 sec	7 mins 52 sec
	Rural Average Response Times	10 mins 51 sec	11 mins 07 sec	11 mins 07 sec	10 mins 59 sec
	Condition Yellow Activations	493	917	700	482
	Condition Red Activations	51	103	80	21

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Urban Priority 1* Response times will be <= 8 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.	Below Target	86.0%	85.0%	85.0%	84.1%
OUTCOME	Urban Priority 2* Response times will be <= 10 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.	On Target	93.4%	90.0%	90.0%	92.5%
OUTCOME	Urban Priority 3* Response times will be <= 14 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.	On Target	93.2%	90.0%	90.0%	91.3%
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%	88.4%
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%	95.5%
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%	93.7%
OUTCOME	Metro Transport Unit Hour Utilization.**	0.38 UHU or less.	Below 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%	55.3%

** 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

This was the busiest year in the agency's history, with record ambulance dispatches (37,208 requests for service, up 2.2% from 36,393 last year and 5.2% above budget) and record transports (27,320, up 1.3% from 26,969 and 6.4% above budget) since service began in 1982, and all 911 demand was met without outside help (Scott County mutual aid fell from 8 to 0). Metro accounted for 86% of requests (32,149, up 1.3%), while the smaller service areas grew faster, including Clinton (1,830, up 9.3% and 19.6% above budget), LeClaire (738, up 5.7% and 31% above budget), Eldridge (up 6.4%), and Blue Grass (up 11.3%). Despite the volume, average response times beat budget in Metro (7:52 versus 8:01, compared with 7:43 last year) and rural areas (10:59 versus 11:07, compared with 10:51 last year), and compliance was on target for budget for Urban Priority 2 and 3 (92.5% and 91.3%, down from 93.4% and 93.2%) and exceeded budget for Rural Priority 2 and 3 (95.5% and 93.7%, compared with 95.0% and 98.0%). Crew workload was the year's defining challenge. Unit hour utilization (UHU) was 0.42, better than the 0.48 budget and last year's 0.44 but still above the 0.38 goal, meaning crews were consistently busy. Out-of-town transports totaled 2,121 (down 6.0% from 2,256 but 22% above budget), including 1,960 of 40 miles or more completed by our crews (down 7.9% from 2,129 last year and 9.7% above two years ago, but below the FY2016-17 peak of 2,404), driven by Clinton at 1,094 (up from 1,033 and 66% above the 659 budgeted), which is consistent with reduced services at MercyOne Clinton sending patients to distant facilities and keeping units committed for long stretches. Condition Yellow and Red activations were 482 and 21 (versus 917 and 103 budgeted and 493 and 51 last year), showing the system absorbed record demand. Even so, record demand exceeded what available crews could cover on time in several areas. Outside agencies handled 87 transfers through mutual aid, well below the 264 budgeted but including 66 transports of 40 miles or more, up from 18 the year before, even though crews covered about 97% of the 2,026 long-distance requests. Scheduled transfers were on time only 55.3% of the time (53.2% last year) against a 90% goal, meaning 44.7% arrived late as crews prioritized 911 calls and staffing did not keep pace with demand. Priority 1 response compliance also fell below budget, at 84.1% urban (versus 85.0%, down from 86.0%) and 88.4% rural (versus 90.0%, down from 89.3%), so roughly one in six urban and one in nine rural Priority 1 calls were outside the response time standard, and patient care records averaged 18 days to complete against a 5-business-day goal because crews had little time for documentation between calls. Each reflects work that was delayed, handed to other agencies, or completed late because unit hour utilization was high and crews were committed elsewhere. Staff already adjust deployment, including peak-period scheduling, to match demand, and with utilization at 0.42 against a 0.38 goal, the current number of ambulances limits how much further workload can be

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	12 MONTH ACTUAL
WORKLOAD	Gross Charges	$ 48,142,795	$ 45,186,956	$ 46,602,540	$ 49,955,487
	Discounts	$ (33,555,410)	$ (32,816,514)	$(34,549,245)	$(33,068,263)
	Refunds & Write-Offs	$ (2,827,928)	$ (1,805,951)	$ (1,800,000)	$ (2,492,815)
	Total Payments Received	$ (12,883,529)	$ (11,544,443)	$ (12,053,294)	$ (15,042,011)
	Ending Accounts Receivables	$ 7,853,808	$ 9,500,000	$ 9,500,000	$ 7,206,207
	Payments Received for Professional Services	$ 386,820	$ 370,000	$ 360,000	$ 349,548
	Bad Debt Percentage	6.0%	4.0%	6.0%	5.3%
	Charity Care Percentage	0.12%	1.3%	1.3%	0.18%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Average Days from Date of Service to First Payment.	50 days or less to minimize the amount of time between invoicing and receiving funds.	On Target	59	50	67	47
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	78	67
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%	25.0%	34.2%
EFFICIENCY	Bad Debt Recovery Rate.	5% or greater.	⇈ Exceeds Target	6.5%	5.0%	5.0%	14.2%
EFFICIENCY	Average Days from Date of Service to First Bill Sent.	20 days or less to minimize the amount of time between invoicing and receiving funds.	⇈ Exceeds Target	27	20	33	17

QUARTERLY ANALYSIS - FINANCIAL

Workload drove this year's financial results. The agency handled the busiest year in its history since 1982, with record ambulance dispatches (37,208 requests for service, up 2.2% from 36,393 last year and 5.2% above budget) and record transports (27,320, up 1.3% from 26,969 and 6.4% above budget), while covering all 911 demand without outside help (Scott County mutual aid fell from 8 to 0). Crews ran at 0.42 unit hour utilization, an improvement from 0.44 last year and better than the 0.48 budget but still above the 0.38 goal. Out-of-town transports totaled 2,121 (down 6.0% from 2,256 but 22% above budget), including 1,960 of 40 miles or more completed by our crews (down 7.9% from 2,129 last year and 9.7% above two years ago, but below the FY2016-17 peak of 2,404), driven by Clinton at 1,094 (up from 1,033 and 66% above the 659 budgeted), which is consistent with reduced services at MercyOne Clinton sending patients to distant facilities and keeping units committed for long stretches. That workload produced record gross charges of $49.96 million, up 3.8% from $48.14 million and 10.6% above the $45.19 million budget, with revenue per transport of $1,828, up 2.4% from $1,785 and 3.9% above budget. Cash collections were $15.04 million, up 16.7% from $12.88 million and 30.3% above budget, including $1,854,545 from the new Ground Emergency Medical Transport (GEMT) program in its first year (12.3% of total payments). Excluding GEMT, collections were $13.19 million, up 2.4% from last year and 14.2% above budget, or 26.4% of gross charges versus 26.8% last year and 25.5% budgeted. Discounts fell to 66.2% of gross charges from 69.7% last year (72.6% budgeted), and ending accounts receivable was $7.21 million, down 8.2% from $7.85 million and 24.1% below the $9.5 million budget. Billing was faster than last year and planned: days to first bill improved from 27 to 17 (target 20), days to first payment from 59 to 47 (target 50), and bad debt recovery from 6.5% to 14.2% (target 5%). Even so, record demand exceeded what available crews could cover on time in several areas. Outside agencies handled 87 transfers through mutual aid, well below the 264 budgeted but including 66 transports of 40 miles or more, up from 18 the year before, work that may represent transport revenue handled by other agencies; scheduled transfers were on time only 55.3% of the time against a 90% goal as crews prioritized 911 calls and staffing did not keep pace with demand; Priority 1 response compliance fell below budget; and patient care records averaged 18 days to complete (19 last year) against a 5-business-day goal because crews had little time for documentation between calls. Receivables over 90 days rose from 30.3% to 34.2% (target 15%) and final payments took 67 days (68 last year, target 65). Staff are reviewing the causes, which may include delayed chart completion and claims denied for out-of-network status. Refunds and write-offs were at $2.49 million, down 11.9% from $2.83 million but 38% above the $1.81 million budget. Bad debt improved to 5.3% from 6.0% but exceeded the 4.0% budget, and charity care was 0.18% (0.12% last year) against 1.3% budgeted. First-attempt denials increased because payers are denying claims for out-of-network status, which affects most ground ambulance services, and without state protections in Iowa, the agency depends on payer payments and patient balances for collections; staff continue to advocate for state legislation to add ground ambulance payment protections. Professional services payments of $349,548 were down 9.6% from $386,820 and 5.5% below budget because of the loss of chart hosting, which is unrelated to ambulance operations. Staff already adjust deployment, including peak-period scheduling, to match demand, and with utilization at 0.42 against a 0.38 goal, current ambulance capacity is limited. Staff will continue to monitor how capacity affects transfer

PROGRAM DESCRIPTION - CLINICAL OUTCOMES

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Cardiac Arrest - Bystander CPR	53.4%	60.0%	55.0%	64.7%
	Cardiac Arrest - Dispatch CPR	100.0%	100.0%	100.0%	100.0%
	Cardiac Arrest - Return of Spontaneous Circulation	34.9%	50.0%	48.0%	54.6%
	Cardiac Arrest - Ventricular Tachycardia/Ventricular Fibrillation Discharged Alive	28.1%	50.0%	35.0%	47.1%
	Cardiac Arrest - Discharged Alive - Utstein Standard	14.8%	30.0%	25.0%	26.2%
	Cardiac Arrest - Discharged Alive - All Calls	18.2%	30.0%	25.0%	27.5%

QUARTERLY ANALYSIS - CLINICAL OUTCOMES

Cardiac arrest outcomes improved substantially this year, even during the busiest year in the agency's history. Return of spontaneous circulation (ROSC) reached 54.6%, up from 34.9% last year and above the 50.0% budget. Survival to discharge for ventricular tachycardia/ventricular fibrillation (VT/VF) arrests rose to 47.1% from 28.1%, and survival for the Utstein standard group rose to 26.2% from 14.8%. Across all cardiac arrest calls meeting the department's inclusion criteria, 27.5% of patients were discharged alive, up from 18.2%. Bystander CPR rose to 64.7% from 53.4%, exceeding the 60.0% budget, and dispatch-assisted CPR instructions were provided on 100% of calls, as budgeted, while the dispatch center handled a record 25,863 EMD calls. Three survival measures remained slightly below their budgets: VT/VF discharged alive (47.1% versus 50.0%), Utstein standard (26.2% versus 30.0%), and all calls (27.5% versus 30.0%), though each exceeded its projection (35.0%, 25.0%, and 25.0%) and last year's result by a wide margin, and the budget targets were set well above prior-year results. For context, national 2024 data from the Cardiac Arrest Registry to Enhance Survival (CARES) show a bystander CPR rate of 41.7%, and because the department's Utstein measure follows the Utstein standard, it can be compared directly with the national rate for that group (29.4% to 37.6%), which MEDIC EMS's 26.2% is approaching after improving from 14.8% last year. The department's all-calls measure applies exclusion criteria, so it is not directly comparable with the national all-arrest survival rate of 10.5%. Improvements in bystander CPR, dispatcher instruction, and crew performance are consistent with the higher survival rates, and these results were achieved

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

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Total Dispatches	51,185	48,000	49,000	51,187
	EMDs	24,145	23,000	23,000	25,863

QUARTERLY ANALYSIS - DISPATCH

The dispatch center had a record year, handling 51,187 dispatches for the ambulance service and the other agencies it supports, which edged past last year's record of 51,185 and was 6.6% above the 48,000 budget and 4.5% above the 49,000 projection. The workload grew in its most demanding form: emergency medical dispatch (EMD) calls reached a record 25,863, up 7.1% from 24,145 last year and 12.4% above the 23,000 budget. EMDs now make up 50.5% of all dispatches, compared with 47.2% last year and 47.9% budgeted, meaning one in two dispatches involved a full EMD call. EMD calls typically take more call-taker time than a standard dispatch because dispatchers ask structured questions and give pre-arrival instructions while responders travel, so the workload per dispatch rose even though total dispatch volume was flat. Ambulance operational demands also fall directly on dispatch. Record ambulance requests for service (37,208, 5.2% above budget) and record transports (27,320, 6.4% above budget) meant more calls to answer, more units to assign, and more crews to track. Out-of-town transports (2,121, 22% above budget) kept units committed for long stretches, which added to the coordination required to keep coverage in place for 911 calls, and transfers required additional handling and scheduling. Demand also came in concentrated peaks, with an all-time monthly record of 2,433 EMDs in December, followed by 2,348 in January and 2,344 in July, compared with a monthly average of about 2,155. December alone was 12.9% above average, and those three months accounted for 27.5% of the year's EMDs. Dispatch staff absorbed this growth while continuing to support all 911 demand, and with EMD volume and ambulance activity running well above what was budgeted, the workload is placing strain on the existing staffing model.

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	12 MONTH ACTUAL
WORKLOAD	Driver Safety - Miles Driven	469,813	380,000	380,000	UTE
	Driver Safety - Non-Emergency Miles	391,246	300,000	300,000	UTE
	Driver Safety - Emergency Miles	78,567	75,000	65,000	UTE
	Driver Safety - Over Speed Issue	61	70	70	UTE
	Driver Safety - Extreme Over Speed Issue	1	0	1	UTE
	Driver Safety - Over Force Issue	838	678	678	UTE
	Driver Safety - Extreme Over Force Issue	1	1	1	UTE
	Driver Safety - Seatbelt Issue	0	0	0	UTE
	Driver Safety - Spotter Issue	633	300	400	UTE

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Driver Safety - Company Level.	Drivers are at level 8 or higher.	↔Static	10	9	9	UTE
EFFICIENCY	Driver Safety - % of Drivers Above Level 7.	97% or higher.	↔Static	100%	99%	99%	UTE

QUARTERLY ANALYSIS - WORKFORCE HEALTH & SAFETY

Unable to Evaluate (UTE): Road Safety went end of life in July. The replacement system is still being installed and calibrated

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	12 MONTH ACTUAL
WORKLOAD	Number of Surveys	802	550	550	712

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Cumulative Average.	90% or Greater.	↑ Exceeds Target	93.3%	90.0%	90.0%	93.3%
EFFICIENCY	Helpfulness of the person you called for an ambulance.	90% or Greater.	↑ Exceeds Target	93.9%	90.0%	90.0%	93.9%
EFFICIENCY	Concern Shown By The Person You Called For An Ambulance	90% or Greater.	↑ Exceeds Target	94.2%	90.0%	90.0%	93.8%

EFFICIENCY	Extent to which you were told what to do until the ambulance arrived.	90% or Greater.	Exceeds Target	92.7%	90.0%	90.0%	92.5%
EFFICIENCY	Extent to which the ambulance arrived in a timely manner.	90% or Greater.	Exceeds Target	93.4%	90.0%	90.0%	94.0%
EFFICIENCY	Cleanliness of the ambulance.	90% or Greater.	Exceeds Target	95.9%	90.0%	90.0%	94.9%
EFFICIENCY	Comfort of the ride.	75% or Greater.	Exceeds Target	85.2%	75.0%	75.0%	84.1%
EFFICIENCY	Skill of the person driving the ambulance.	90% or Greater.	Exceeds Target	94.9%	90.0%	90.0%	94.0%
EFFICIENCY	Care Shown By The Medics Who Arrived With The Ambulance.	90% or Greater.	Exceeds Target	95.7%	90.0%	90.0%	95.7%
EFFICIENCY	Degree to which the Medics took your problem seriously.	90% or Greater.	Exceeds Target	95.9%	90.0%	90.0%	95.7%
EFFICIENCY	Degree to which the medics listened to you and/or your family	90% or Greater.	Exceeds Target	95.9%	90.0%	90.0%	95.2%
EFFICIENCY	Skill of the Medics.	90% or Greater.	Exceeds Target	95.9%	90.0%	90.0%	95.4%
OUTCOME	Extent to which the Medics kept you informed about your treatment.	90% or Greater.	Exceeds Target	93.8%	90.0%	90.0%	93.8%
EFFICIENCY	Extent to which Medics included you in the treatment decisions.	90% or Greater.	Exceeds Target	93.7%	90.0%	90.0%	93.7%
EFFICIENCY	The degree to which the Medics relieved your pain or discomfort.	90% or Greater.	On Target	91.0%	90.0%	90.0%	92.4%
EFFICIENCY	Medics' concern for your privacy.	90% or Greater.	Exceeds Target	94.4%	90.0%	90.0%	94.8%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Extent to which the Medics cared for you as a person.	90% or Greater.	Exceeds Target	95.8%	90.0%	90.0%	95.7%
EFFICIENCY	Professionalism of the staff in our ambulance service billing office	90% or Greater.	Below Target	88.1%	90.0%	90.0%	89.6%
EFFICIENCY	Willingness of the staff in our billing office to address your needs.	90% or Greater.	Below Target	87.6%	90.0%	90.0%	89.5%
EFFICIENCY	How well did our staff work together to care for you.	90% or Greater.	Exceeds Target	94.5%	90.0%	90.0%	94.4%
EFFICIENCY	Extent to which our staff eased your entry into the medical facility.	90% or Greater.	Exceeds Target	94.2%	90.0%	90.0%	94.3%
EFFICIENCY	Appropriateness of emergency medical treatment.	90% or Greater.	Exceeds Target	94.1%	90.0%	90.0%	94.6%
EFFICIENCY	Extent to which the services received were worth the fees charged.	80% or Greater.	Exceeds Target	89.1%	80.0%	80.0%	89.3%
EFFICIENCY	Overall rating of the care provided by Medic EMS.	90% or Greater.	Exceeds Target	95.1%	90.0%	90.0%	94.7%
EFFICIENCY	Likelihood of recommending Medic EMS to others.	90% or Greater.	Exceeds Target	94.0%	90.0%	90.0%	94.0%

QUARTERLY ANALYSIS - PATIENT SURVEY

Patient satisfaction held steady through the busiest year in the agency's history. The cumulative satisfaction score was 93.3%, unchanged from last year and 3.3 points above the 90% target, based on 712 surveys (down from 802 last year but 29% above the 550 budgeted), even as crews handled record transports and ran at high utilization. Patients rated the medics especially highly, with care shown (95.7%), taking problems seriously (95.7%), medic skill (95.4%), and listening (95.2%) all above 95%, and 94.7% gave the service a positive overall rating (95.1% last year), while 94.0% would recommend the service, matching last year. Timeliness of ambulance arrival improved to 94.0% from 93.4%, consistent with response times that beat budget, and pain relief improved from 91.0% to 92.4%. The value of services received (89.3%, compared with an 80% target) also remained well above target. Scores for ambulance cleanliness (94.9%), ride comfort (84.1%, against a 75% target), and driver skill (94.0%) each slipped about 1 point from last year, but all remain above target, and given the sample size these changes are within normal variation. The two billing office measures, professionalism (89.6%) and willingness to address needs (89.5%), remained just under the 90% target, although both improved from last year (88.1% and 87.6%). Overall, results show that record demand did not diminish the patient experience, which reflects the effort of crews working at high utilization to maintain quality of care.

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	12 MONTH ACTUAL
WORKLOAD	Vehicle Replacement (Excluding Conservation)	$1,242,937	$2,517,253	$2,515,200	$3,685,793
	Vehicle Downtime Less Than 24 Hours	N/A	95%	95%	N/A
	Average Time for Service Non-Secondary Roads Vehicles/Equipment	36 Minutes	45 Minutes	45 Minutes	43 Minutes
	Average Time for Service Secondary Roads Vehicles/Equipment	98 Minutes	240 Minutes	240 Minutes	105 Minutes

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	To maintain high levels of service to Scott County vehicles/equipment.	Service within 10% of manufacturer's recommended hours or miles.	↔Static	96%	95%	95%	97%
EFFICIENCY	To provide time sensitive mobile repairs.	Respond to all mobile calls within 1 hour.	On Target	98%	95%	95%	99%
EFFICIENCY	To provide customers timely servicing and repairs.	Begin service/repairs within 10 minutes of show time.	Exceeds Target	100%	95%	95%	99%
EFFICIENCY	To provide communications to customers that servicing and repairs are complete.	Contact customer within 10 minutes of service/repair completion.	Below Target	98%	95%	95%	99%

QUARTERLY ANALYSIS - FLEET EQUIPMENT & EQUIPMENT OPERATIONS

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

Starting with FY27 reporting, Vehicle Downtime reporting will be replaced with Operating Cost Summary. Operating Cost Summary will aggregate service costs (parts & labor) and fuel costs.

PROGRAM DESCRIPTION - ARPA

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

TARGET POPULATION

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

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES				2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
WORKLOAD	ARPA Dollars Expended			$6,885,965	$9,649,509	$4,000,000	$5,936,766
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Administration Center Air Supply Project.	To upgrade air supply unity within the six-story building which servers 200+ people on a daily basis.	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	$4,171,127
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	$1,958,619
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	$1,262,674
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	$549,155
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

The ARPA projects are nearing completion according to actual spent to budget.

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	12 MONTH ACTUAL
WORKLOAD	Program Development			1	1	1	2
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	To develop Opioid eligible programming by June 30, 2023.	Resources received will be applied to programming guided by the national settlement standards.	↔Static	2 programs developed, contracts approved, $300,000 per year	Continued program development and coordination, $300,000 per year	Continued program development and coordination, $300,000 per year	$591,954 through 2 programs

QUARTERLY ANALYSIS - OPIOID

Two programs of prevention and warm handoff mere developed for the use of opioid settlement dollars.
The increase in expenditures is due to initial agreements and multi-year contracts.

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	12 MONTH ACTUAL
WORKLOAD	Appropriations expended	$418,137	$646,309	$570,110	$418,264
	Revenues received	$409,325	$294,720	$314,720	$358,413

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Maintain expenditures within approved budget.	To expend less than 100% of approved budget expenditures.	Exceeds Target	65%	95%	95%	74%
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%	114%

QUARTERLY ANALYSIS - ADMINISTRATION

Expenses were lower than budgeted primarily because a second full-time building inspector position was not filled. Revenue exceeded projections partly because of an unexpected large building project that resulted in a large building permit fee and higher-than-expected building permit activity in general.

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	12 MONTH ACTUAL
WORKLOAD	Total number of building permits issued	1,319	1,300	1,250	1,387
	Total number of new house permits issued	54	70	50	65
	Total number of inspections completed	2,682	3,200	2,500	3,927

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Review and issue building permit applications within five working days of application.	95% of permits are issued within five working days of application.	On Target	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

New single-family dwelling development was buoyed by increased townhouse and condo construction. The 5% year-over-year increase in permits accounts for some of the 46% year-over-year increase in inspections, but the primary driver of the higher inspection count is a higher volume of commercial work that requires multiple partial inspections and re-inspections due to the size and complexity of those projects.

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	12 MONTH ACTUAL
WORKLOAD	Review of Zoning applications	7	10	12	7
	Review of Subdivision applications	5	10	4	2
	Review Plats of Survey	29	50	40	16
	Review Board of Adjustment applications	4	10	6	4

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Review and present Planning and Zoning Commission applications.	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances.	↔Static	12	20	16	9
EFFICIENCY	Review and present Zoning Board of Adjustment applications.	All applications are reviewed in compliance with Scott County Zoning Ordinance.	↔Static	4	10	6	4
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%	95%

QUARTERLY ANALYSIS - ZONING AND SUBDIVISION CODE ENFORCEMENT

Less land use activity, on all fronts, is not necessarily a negative. The uncertainty of the housing market (primarily material prices and interest rates), the relatively high availability of development lots in cities such as Bettendorf and LeClaire, the potential annexation into Bettendorf of undeveloped portions of Pleasant Valley Township, and the 2025 change to County Code that requires new rural lots be at least two acres in size, have likely led to the decreased rezoning and subdivision activity. The lower-than-anticipated plats of survey, which are commonly used for farmstead splits, could be an indication that many/most farmsteads have already been split from the parent parcels

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	12 MONTH ACTUAL
WORKLOAD	Number of Floodplain permits issued	7	10	10	17

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Review and issue floodplain development permit applications for unincorporated areas of the County.	Permits are issued in compliance with floodplain development regulations.	↔Static	7	10	10	17

QUARTERLY ANALYSIS - FLOODPLAIN ADMINISTRATION

The higher-than anticiapted floodplain permitting activity primarily stems from an increased awareness and enforcement of floodplain regulations.

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	12 MONTH ACTUAL
WORKLOAD	Number of new addresses issued			25	40	50	22
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Correct assignment of addresses for property in unincorporated Scott County.	Addresses issued are in compliance with E-911 Addressing Ordinance.	↔Static	25	40	50	22

QUARTERLY ANALYSIS - E-911 ADDRESSING ADMINISTRATION

The majority of the new dwelling permits issued by this department have occurred in cities in which we provide inspections, and in those cases the city is responsible for assigning addresses, not the county.

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	12 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	12 MONTH ACTUAL
OUTCOME	Tax Certificate delivered from County Treasurer.	Review of title of tax certificate properties held by Scott County.	⩛ Below Target	0	80	50	0
OUTCOME	Hold Tax Deed Auction.	Number of County tax deed properties disposed of.	⩛ Below Target	61	80	50	0

QUARTERLY ANALYSIS - TAX DEED ADMINISTRATION

The preparatory work for holding the next tax deed auction continues.

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	12 MONTH ACTUAL
WORKLOAD	Amount of funding for housing in Scott County	$763,493	$792,226	$750,000	$753,843
	Number of units assisted with Housing Council funding	275	458	450	320

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Scott County Housing Council funds granted for housing related projects.	Amount of funds granted for housing development projects in Scott County.	On Target	$763,493	$792,226	$750,000	$753,843
OUTCOME	Housing units developed or inhabited with Housing Council assistance.	Numer of housing units.	Below Target	275	458	450	320
OUTCOME	Housing units constructed or rehabititated and leveraged by funding from Scott County	Amount of funds leveraged by Scott County Housing Council.	On Target	$1,046,016	$1,584,452	$1,500,000	$1,365,443

QUARTERLY ANALYSIS - HOUSING

The continuing rise in material and labor costs is reflected in the lower-than-anticipated number of housing units developed with Housing Council assistance - the money doesn't go as far as it used to.

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	12 MONTH ACTUAL
WORKLOAD	Quad Citywide coordination of riverfront projects			5	5	5	6
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Attend meetings of the Riverfront Council.	Quad Citywide coordination of riverfront projects.	↔Static	5	5	5	6

QUARTERLY ANALYSIS - RIVERFRONT COUNCIL

Having assumed the presidency of the Riverfront Council for a two year term beginning January 2026, I anticipate attending most if not all meetings.

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	12 MONTH ACTUAL
WORKLOAD	Total Department Appropriations			$831,675	$1,072,815	$979,771	$908,189
	ANNUAL MEASURES	**EFFECTIVENESS**	**PERFORMANCE INDICATORS**	**2024-25 ACTUAL**	**2025-26 BUDGETED**	**2025-26 PROJECTED**	**12 MONTH ACTUAL**
EFFICIENCY	Ensure compliance with Iowa Code and Administrative Rules set by state and federal agencies.	Meet with staff monthly to review policy and procedural changes. Review effectiveness and discuss strategies for improvement.	On Target	12	12	12	12
EFFICIENCY	Cross train Multi-Service Clerks in real estate recording, vital records processing and DNR licensing.	Allows adequate staffing in all core service departments to ensure timely processing and improved customer service.	Below Target	75%	75%	100%	75%

QUARTERLY ANALYSIS - ADMINISTRATION

At the end of the 4th quarter, our department was down 1 multi-service clerk. Since then we had one unsuccessfull recruitment and are in the middle of our second attempt.

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	12 MONTH ACTUAL
WORKLOAD	Number of Real Estate Documents Recorded	28,599	30,000	30,000	31,474
	Number of Electronic Recordings Submitted	18,333	18,000	18,000	19,718
	Number of Transfer Tax Transactions Processed	3,683	3,000	3,500	3,829
	Number of Citizens signed up for Property Fraud Alert	3,165	1,000	3,000	5,099
	% of Real Estate Documents Electronically Submitted	64%	60%	62%	63%
	DNR License & Registration*	11,163	12,500	5,000	5,042
	*NOTE: Boat registration renewal occurs every three years.				

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Ensure all real estate documents presented for recording are placed on record the same day and the correct fee is collected.	Recorded information is available for public viewing within 24 hrs of indexing and scanning. Correct fees are deposited with the Treasurer.	On Target	100%	100%	100%	100%
EFFICIENCY	Ensure all real estate documents electronically submitted for recording are placed on record within 48 hrs and the correct fee is collected.	Recorded documents are available for public viewing within 24hrs of indexing.	On Target	100%	100%	100%	100%
EFFICIENCY	Ensure timely processing of all requests for ATV, ORV, Snowmobile and Boat registrations and titles. Issue hunting / fishing licenses.	If received before 4pm, process all DNR requests the same day.	On Target	100%	100%	100%	100%
EFFICIENCY	Ensure accuracy in all DNR and real estate information provided in the Recorder's monthly report.	Provide accurate monthly reports and fees to the Iowa Department of Revenue by the 10th day of the following month.	On Target	100%	100%	100%	100%
EFFICIENCY	Ensure all DNR renewals submitted electronically are processed timely.	If received before 4pm, process all DNR requests the same day.	On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - REAL ESTATE RECORDING AND DNR LICENSING

The real estate department had a really good year, recordings were up almost 3,000 documents over last FY. Despite the increased workload, we were able to meet our goal of getting documents recorded and audited within 24 hours of sumbission. There were a few exceptions to this, mainly related to payment processing issues or sytem outages with Iowa Land Records. We had another PFA promotion push with letters to abstractors and attorneys, and we had a total of 1,937 new PFA subscribers in FY 26.

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	12 MONTH ACTUAL
WORKLOAD	Number of Certified Copies Processed	17,467	17,000	17,000	17,277
	Number of Marriage Applications Processed	913	1,000	1,000	871
	Number of Uncertified Copies Processed	63	100	100	81

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Ensure Marriage Applications are entered into the database the same day they are received.	Immediately process and issue the Marriage Certificate, eliminating the need for the customer to return to the office.	On Target	100%	100%	100%	100%
EFFICIENCY	Ensure timely processing of certified copy requests.	If received prior to 4pm, process vital records requests the same day they are received.	On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - VITAL RECORDS

In FY26, certified copies were down and bit and uncertified copies were up. This is because the state has become stricter on proving entitlement. More documentation is required to obtain a certified copy of a vital record.

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	12 MONTH ACTUAL
WORKLOAD	Number of Passports Accepted	1,160	850	850	1,108
	Number of Passport Photos Taken	901	690	690	871
	Number of Passport Renewals Assisted	165	200	200	159

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
EFFICIENCY	Ensure all customers passport applications are properly executed the same day the customers submit the paperwork.	If received prior to 2pm, the completed applications and transmittal sheet are mailed to the U.S. Department of State.	On Target	100%	100%	100%	100%
EFFICIENCY	Ensure all passport applications are received at the passport processing facility.	Track each passport transmittal daily to ensure it was received by the appropriate facility.	On Target	100%	100%	100%	100%
EFFICIENCY	Offer passport services 5 days a week.	Maintain three acceptance agents to allow adequate coverage to offer passport services 5 days a week.	On Target	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.	Below Target	0	1	2	0

QUARTERLY ANALYSIS - PASSPORTS

The department continues to offer passport services 5 days a week on a walk in basis. We did not meet our goal of having expanded hours for processing, as it presented challenges getting the passports to the post office for mailing same day. In FY27, we are hoping to spend more time promoting our passport services. We are exporing the idea offering satelite locations for passport acceptance instead of expanded hours. We are aware of at least one other county that does this and plan to connect with them early in the FY.

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.

PERFORMANCE INDICATORS
Exceeds Target
On Target
↔Static
Below Target

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

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Permits	218	400	400	274
	Project Preparation	7	5	6	7
	Projects Let	7	5	5	4
	Project Inspection	9	5	10	10

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
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.	On Target	New Measurement	90%	90%	90%

QUARTERLY ANALYSIS - ADMINISTRATION & ENGINEERING

This past quarter, the Engineering team successfully completed and closed out four ARPA-funded construction projects with a combined construction cost of more than $9.4 million. The projects required approximately 1.5 years of construction and involved complex staged construction and significant contract administration, including railroad permitting, utility relocation coordination, partial road closures and detours, and ongoing communication with motorists and adjoining property owners. Successfully completing and closing out these projects represents a significant accomplishment and reflects the team's effective project management, coordination, and stewardship of public funds.

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	12 MONTH ACTUAL
WORKLOAD	Bridge Replacement	3	3	3	2
	Culvert Replacement	0	0	0	0
	Pavement Reconstruction, Rehabilitation or Resurfacing	7	9	9	8
	Federal and State Dollars	$10,592,967	$12,675,000	$12,675,000	$6,175,937

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
COST	To make use of Federal and State funds for Bridge replacements within Federal and State Constraints.	To not allow our bridge fund to exceed a 6-year borrow ahead limit.	On Target	100%	100%	100%	100%
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

This past quarter, the Department began an in-house bridge replacement project utilizing County employees and heavy equipment. By performing the work with our own forces, the Department can efficiently replace the short-span bridge while achieving significant cost savings compared to contracting the work. The new bridge utilizes a steel substructure and precast concrete deck selected for durability and long-term performance in Iowa's climate. This approach demonstrates the value of our employees' construction expertise while providing a

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	12 MONTH ACTUAL
WORKLOAD	Rock Resurfacing Program	169	120	120	177
	Tons of Salt Used	1,411	1,700	1,700	719
	Number of snowfalls less than 2"	16	20	20	21
	Number of snowfalls between 2" and 6"	2	4	4	3
	Number of snowfalls greater than 6"	0	1	1	1
	Miles of Pavement Markings Restriped	195	195	195	191
	Amount of HydroSeeder mix used	276	120	120	200
	Noxious Weed Notices Served	2	1	1	2

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Maintain a yearly rock resurfacing program to insure enough thickness of rock.	Resurface and place spot rock on roads to avoid mud from breaking through the surface on 80% of all gravel roads (excluding frost boils).	On Target	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

This past quarter, the Department partnered with the Iowa Department of Transportation to complete targeted PCC pavement repairs on 210th Street, the highest-volume roadway in the Secondary Roads system. Rather than pursue full reconstruction at an estimated cost of $1.8 million, the County repaired the most deteriorated areas to extend the pavement's service life by an estimated 15 to 20 years. Coordinating this work through an existing Iowa DOT contract allowed the County to take advantage of favorable unit pricing, contractor mobilization, specialized equipment, and an established work zone while avoiding separate design, bidding, inspection, and mobilization costs. This partnership provided a practical and cost-effective approach to maintaining an important transportation corridor.

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	12 MONTH ACTUAL
WORKLOAD	Number of Facilities			7	7	7	7
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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 began implementing Fuel Master Live at our satellite maintenance sheds to improve fuel management and operational efficiency. The cloud-based system will integrate directly with Fleetio, automating fuel usage records, department billing, inventory monitoring, and asset tracking that currently require significant manual entry. Automating these processes will reduce staff time and data-entry errors, provide more accurate fuel inventory information, and help prevent fuel shortages at satellite facilities. This investment modernizes an essential facility operation while improving the accuracy and efficiency of fleet and fuel management.

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	12 MONTH ACTUAL
WORKLOAD	Ratio of administrative staff to personnel of < or = 4.0 %	2.71%	3.00%	3.00%	2.55%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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 for FY26. The ratio of administrative staff to personnel is 2.55%. This number exceeds projections as well, as more corrections officers were hired in the jail, though there were 5 open corrections officer positions and 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	12 MONTH ACTUAL
WORKLOAD	Number of traffic contacts			6,529	5,000	5,000	8,366
	ANNUAL MEASURES	**EFFECTIVENESS**	**PERFORMANCE INDICATORS**	**2024-25 ACTUAL**	**2025-26 BUDGETED**	**2025-26 PROJECTED**	**12 MONTH ACTUAL**
EFFICIENCY	To increase the number of GTSB (Governor's Traffic Safety Bureau) hours of traffic safety enforcement/seat belt enforcement.	Complete 500 hours of GTSB traffic safety enforcement and education.	Exceeds Target	588.75	500	500	1111.75
EFFICIENCY	To respond to 9-1-1 calls as quickly as possible, once dispatched.	Once dispatched by SECC, to respond to emergency and/or 9-1-1 calls within 10 minutes or less.	Exceeds Target	8.57	10	10	8.79

QUARTERLY ANALYSIS - TRAFFIC ENFORCEMENT - PATROL

The number of overtime traffic safety enforcement and education hours exceeds expectations by 122% in FY26 and the number of traffic contacts exceeds projections by 67%. The increase of traffice contacts is due to the increase in the amount of deputies on the street. Though we were short one (1) sergeant in Patrol and had two at the Iowa Law Enforcement Academy in training, the GTSB overtime hours increased substantially in FY26. Our response time to incidents exceeded the target of 10 minutes due to more deputies on the streets.

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	12 MONTH ACTUAL
WORKLOAD	Inmate instances of programming attendance	18,166	18,000	18,000	16,202
	Number of inmate and staff meals prepared	334,285	300,000	310,000	339,865
	Jail occupancy	307	270	300	300
	Number of inmate/prisoner transports	3,906	2,800	3,000	4,941

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Operate a secure jail facility.	Maintain zero escapes from the jail facility.	↔Static	0	0	0	0
EFFICIENCY	Operate a safe jail facility.	Maintain zero deaths within the jail facility.	↔Static	0	0	0	0
EFFICIENCY	100% of all prisoners booked into the jail will be classified per direct supervision standards.	Decrease the number of injuries to corrections officers and jail staff.	↓ Below Target	30	8	8	13

QUARTERLY ANALYSIS - JAIL

There were no escapes from our jail facility and no deaths in our jail facility, though the number of injuries to corrections officers and jail staff was above budgeted and projected numbers for FY26. People incarcerated in our jail continue to be more medically and psychologically fragile, and our population saw an increase in the 4th quarter of FY26. It continues to be a struggle to hire corrections officers, as there were 5 open corrections officer positions in the jail at the end of FY26 with several still in training.

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	12 MONTH ACTUAL
WORKLOAD	Number of attempts of service made	16,670	15,000	18,000	17,114
	Number of papers received	10,497	10,000	10,000	10,675
	Cost per civil paper received	$44.42	$45.00	$45.00	$52.40

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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.	↔Static	1	1	1	1
OUTCOME	No escapes during transportation of mental committals.	Zero escapes of mental committals during transportation to hospital facilities.	↔Static	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	4.36

QUARTERLY ANALYSIS - CIVIL DEPUTIES

All effectiveness and performance indicators were on target or exceeded targets for FY26. There were no escapes of mental committals during transports to the hospital, and service of all other paper types was completed within 4.36 days of receipt, though there was a seven (7) percent increase in the projected and budgeted number of papers received in FY26.

PROGRAM DESCRIPTION - INVESTIGATIONS

Investigate crime for prosecution

TARGET POPULATION
- All Scott County Citizens

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES				2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Crime Clearance Rate			92%	88%	85%	88%
	ANNUAL MEASURES	**EFFECTIVENESS**	**PERFORMANCE INDICATORS**	**2024-25 ACTUAL**	**2025-26 BUDGETED**	**2025-26 PROJECTED**	**12 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	1,069
OUTCOME	To increase drug investigations by the Special Operations Unit (SOU).	Investigate 75 new drug related investigations per quarter.	Below Target	508	300	300	283
OUTCOME	To ensure sex offenders in Scott County are complying with their tiered verifications.	Complete 1,600 sex offender registrations/verifications annually.	Exceeds Target	2,627	1,700	1,700	2,494

QUARTERLY ANALYSIS - INVESTIGATIONS

Effectiveness and performance indicators for completed sex offender registrations and compliance checks exceeded the annual target for FY26. The number of new drug investiations was slightly below targeted numbers (94%) due to the replacement of the sergeant in the task force from the City of Bettendorf occuring mid third quarter, a new agent being brought into the task force from Scott County in early FY26, and newer agents requiring time to attend training and receive on-the-job training.

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	12 MONTH ACTUAL
WORKLOAD	Number of prisoners handled by bailiffs	10,122	11,000	11,000	10,556
	Number of warrants served by bailiffs	1,917	1,800	1,800	1,758

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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 were on target for FY26. Courthouse security for FY26 was on target with zero escapes, zero weapons allowed 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	12 MONTH ACTUAL
WORKLOAD	Cost per civil paper received	$45.23	$45.00	$45.00	$45.78
	Number of civil papers received for service	10,497	10,000	10,000	10,675

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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.	↔Static	<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.	Exceeds Target	<30	<30	<30	<30

QUARTERLY ANALYSIS - CIVIL STAFF SUPPORT

All effectiveness and performance indicators were on target for FY26. The civil staff received 6.75% more papers than anticipated and budged, but were still able to ensure all civil papers were entered and put out for service within 3 business days. All weapons permits were completed within 30 days of application as well.

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	12 MONTH ACTUAL
WORKLOAD	Number of special meetings with Boards, Commissions and Agencies	15	5	20	20
	Number of agenda discussion items	162	60	100	133
	Number of special non-biweekly meetings	30	30	20	20

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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.	On Target	99%	100%	100%	100%

QUARTERLY ANALYSIS - LEGISLATIVE POLICY AND POLICY DEVELOPMENT

The Board exceeded the projected number of agenda discussion items and attendance fro the committee of the whole was 100%

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	12 MONTH ACTUAL
WORKLOAD	Attendance of members at Bi-State Regional Commission	35/36	34/36	34/36	36/36
	Attendance of members at State meetings	100%	100%	100%	100%
	Attendance of members at boards and commissions meetings	100%	95%	95%	100%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Attendance of Board members at Intergovernmental meetings.	On Target	99%	95%	99%	100%

QUARTERLY ANALYSIS - INTERGOVERNMENTAL RELATIONS

THe BOS is has met all goals and has finished the year 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	12 MONTH ACTUAL
WORKLOAD	Total dollar amount of property taxes collected	$383,044,750	$340,000,000	$340,000,000	$389,071,190
	Total Tax & Special Assessment statements issued	190,025	190,000	190,000	199,531
	Total tax sale certificates issued	1,226	1,000	1,000	1,173
	Total elderly tax credit applications processed	546	700	600	508

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Mail all collection reports to taxing autorities 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%	79%

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	12 MONTH ACTUAL
WORKLOAD	Total dollar amount of motor vehicle collections	$66,619,477	$65,000,000	$66,000,000	$66,520,207
	Number of vehicle renewals processed	116,171	115,000	115,000	118,407
	Number of title and security interest trans processed	71,983	75,000	75,000	66,452
	Number of junking & misc. transactions processed	19,402	15,000	15,000	19,526

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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%	34%

QUARTERLY ANALYSIS - MOTOR VEHICLE REGISTRATION

The Treasurer's Office continues to be cognizant of disbursing fees to the State by sending 100% of the amount in a timely manner. The office focuses on customer service by providing surveys to customers visiting the office as well as providing secure and convenient methods of payment to those customers not completing transactions in person. The 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

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	12 MONTH ACTUAL
WORKLOAD	Number of receipts issued	8,257	8,500	8,500	8,631
	Number of warrants/checks paid	10,862	9,500	9,500	9,772
	Dollar amount available for investment annually	$610,365,922	$600,000,000	$600,000,000	$611,450,453

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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).	Exceeds Target	WARR 4.575% FFTR 4.25-4.50%	WARR 4.0%	WARR 3.0%	WARR 3.61% 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%	83%

QUARTERLY ANALYSIS - ACCOUNTING / FINANCE

The Treasurer's Office strives to maximize return on the County's investment portfolio by investing in competitive rates. The weighted average rate of return (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 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.

PERFORMANCE INDICATORS
Exceeds Target
On Target
↔Static
Below Target

TARGET POPULATION
- Scott County Court-Ordered Youth and their families

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
WORKLOAD	# of persons admitted	257	400	400	202
	Average daily detention population	20	20	20	20
	# of days of juveniles placed out of county	1,688	100	1,200	522
	# of total days client care	7,159	7,300	7,300	7,076

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
COST	To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than $325 per day after revenues are collected.	Exceeds Target	$304	$300	$300	$271

QUARTERLY ANALYSIS - JUVENILE DETENTION

We exceeded this target by a wide margin this year. I belevie this is due to moving to the new building, creating 26 written standard operating proceudres, implemtning a structured trainng plan for staff, and being able to keep more youth on-site and in a more fiscally efficient way. This goal will be adjusted for FY27.

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	12 MONTH ACTUAL
WORKLOAD	# youth discharged from IHD/GPS program	79	100	100	68
	# youth who complete IHD/GPS program successfully	71	80	80	62

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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%	91%

QUARTERLY ANALYSIS - IHD/GPS PROGRAM

We exceeded the targeted performance standard in this program by having 91% of youth successfully complete the program and without a new offense. I believe this is due to the hard work and effectiveness of staff of engaging and monitoring the youth effectively.

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	12 MONTH ACTUAL
WORKLOAD	# of youth referred for YCPM Program	30	25	25	17
	# of youth who completed or are on track to complete program successfully	28	20	20	17

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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

We have effectively exceeded the target for this performance measure as well. I believe this is due to the fact that our lead YCPM facilitator has so much experience in helping these youth and engaging them in the process. Youth want to be involved and want to help create their plan for the future. 100% of youth completed all meetings and that is typically not the case as these "deep end" youth can be very difficult to engage in any program.

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	12 MONTH ACTUAL
WORKLOAD	# of youth referred for ATA Program			15	30	30	14
	# youth who complete/on track to complete program successfully			7	24	24	4
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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%	29%

QUARTERLY ANALYSIS - AUTO THEFT ACCOUNTABILITY PROGRAM

Unfortunately, we were below target on this performance measure this year. I believe this was due to staff being too thin and not in a place to engage youth effectively. These youth and families can be very difficult to engage in programming. In fact, many of the youth had already been charged with a new offense very early into programming, so staff were not able to continue. We have adjusted our staffing patters among all programs, and I believe this will lead to a significant improvement in performance measures in the future.

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	12 MONTH ACTUAL
WORKLOAD	# of youth referred for SBRJ Program			727	800	800	225
	# of youth who complete mediation successfully			683	720	720	212
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	To ensure that all juveniles who are referred for School-Based Restorative Mediation are given every opportunity to successfully complete the program.	90% or more of youth who are referred for school based restorative mediation will complete mediation successfully.	Exceeds Target	94%	90%	90%	94%

QUARTERLY ANALYSIS - SCHOOL-BASED RESTORATIVE MEDIATION PROGRAM

We have successfully exceed the target performance measure for the school-based restorative mediation program. We believe this is due to staff working tirelessly in the schools to engage youth in the programming and effectively mediate conflicts.

PROGRAM DESCRIPTION - 2207 - PRE-CHARGE DIVERSION PROGRAM

Youth charge with first time simple misdemeanors are referred to the program. Youth Counselors engage youth and families, 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	12 MONTH ACTUAL
WORKLOAD	# of youth referred for PCD Program			25	40	40	27
	# of youth who completed or are on track to complete program successfully			20	32	32	20
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	To ensure that all juveniles who are referred for Pre Charge Diversion Programming are given every opportunity to successfully complete the program.	80% or more of youth who are referred for the pre charge diversion program will complete the program successfully.	↔Static	80%	80%	80%	74%

QUARTERLY ANALYSIS - PRE-CHARGE DIVERSION PROGRAM

We were just below target on our performance indicators for this program. Barriers typically include family and youth unwilling to engage in services, as there is distrust in the system. We still believe 74% is a high level of engagement for these youth.

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	12 MONTH ACTUAL
WORKLOAD	Urban Transportation Policy & Technical Committee Mtgs/Coord.	19	20	20	19
	Urban Transportation Improvement Program Document/Amend	1	1	1	1
	Mississippi River Crossing Coordination	1	2	2	1
	Bi-State Trail Committee & Air Quality Task Force Coordination	8	8	8	8

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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 complete. Called 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	12 MONTH ACTUAL
WORKLOAD	Region 9 Transportation Policy & Technical Committee Meetings	6	8	8	9
	Region 9 Transportation Improvement Program Document/Amend	1	1	1	1
	Transit Development Plan Every 5 Years	0	0	0	1

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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 Improvement Program revisions completed with full document update in June 2026 complete. Transit Development Plan update complete.

PROGRAM DESCRIPTION - REGIONAL ECONOMIC DEVELOPMENT PLANNING

Regional Economic Development Planning

TARGET POPULATION
- Entire Region

STRATEGIC PRIORITY
Departmental

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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
	RLF Loan Administration	0	4	3	0

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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%	100%

QUARTERLY ANALYSIS - REGIONAL ECONOMIC DEVELOPMENT PLANNING

RLF Administration - Conducted various legal and audit inquiries to research the use of funding on construction projects while complying with prevailing wage. Managed one RLF board meeting to address a delinquent loan. Updated RLF marketing brochure and provided RLF presentation to commercial bankers.
CEDS Document - Completed preparation and approval of CEDS document by Commission. Published CEDS document to Bi-State website and transferred document to EDA.
CEDS Activities - Prepared triannual EDA Planning Grant for Bi-State. Attended state training sessions related to economic and infrastructure funding mechanisms, energy related issues, and health and resiliency. Participated in tourism updates, Quad City Health Initiative meetings, emergency flood planning meetings, and conservation discussions. All align with goals and strategies outlined in the CEDS. Attended regional

PROGRAM DESCRIPTION - REGIONAL SERVICES

Regional Economic Development Planning

TARGET POPULATION
- All Scott County Residence

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Joint purchasing bids and purchases	13	14	14	13
	Administrator/Elected/Department Head meetings	39	30	30	30
	Riverfront Council Meetings	6	6	6	6

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Regional coordination; cooperation and communication for implementation of joint efforts.	Maintain the region's cooperation and cost savings in joint efforts.	↔Static	100%	100%	100%	100%

QUARTERLY ANALYSIS - REGIONAL SERVICES

Meetings held. Joint purchasing bids facilitated and facilitated last 2 bids for 4th quarter.

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
- Below Target

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Visits of clients below 100% Federal Poverty Level	22,705	23,924	24,500	23,594
	Visits of clients below 101 - 138% Federal Poverty Level	3,842	4,204	4,300	4,177
	Visits of clients above 138% Federal Poverty Level	6,331	6,516	6,700	6,411
	Number of prescriptions filled for those living in Scott County and using the sliding fee scale	8,853	8,572	8,800	9,502
	Scott County Residents served	29,178	30,588	31,400	29,996
	Scott Co Residents utilizing Medical Sliding Fee Program	18,864	17,500	19,900	18,763
	Scott Co Residents utilizing Pharmacy Sliding Fee Program	2,103	2,004	2,800	2,328
	Number of Scott Co Residents seen by the Community Health Team	222	188	200	211

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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 to ensure they have health care services 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	22,700 citizens will use the sliding fee scale and total dollars discounted will be	21,091 citizens used the sliding fee scale and the total dollars discounted was
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	Below Target	89%	90%	90%	88%

QUARTERLY ANALYSIS - CHC

CHC continues to make health care more accessible and affordable for Scott County residents through its sliding fee programs and community outreach efforts. The demand for services remained strong throughout the year, resulting in higher-than-anticipated utilization of sliding fee discounts and increased financial assistance provided to patients. Insurance coverage levels remain below target, largely due to the ongoing effects of Medicaid redetermination, and this trend is expected to continue. Despite these challenges, CHC remains committed to connecting patients with coverage opportunities while ensuring access to care regardless of ability to pay. CHC greatly appreciates the funding provided by Scott County, which helps deliver essential health care services to the community.

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.

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	12 MONTH ACTUAL
WORKLOAD	Enhance Current local and Regional Partnerships and begin the re-establishment of local IMT or IMAT	30	20	40	42
	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	12 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	42
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.	Exceeds Target	60%	50%	50%	55%
COST	Projected cost for total area.	Stay within or below budgeted dollars to provide this outcome area.	Exceeds Target	$153,492	$128,975	$318,937	$335,860.32

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 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. Flexes pending time of year. We exceeded several areas under this section, but we also exceeded the projected dollar amounts.

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	12 MONTH ACTUAL
WORKLOAD	Provide, coordinate, or support area training for partners	11	6	10	14
	Provide, coordinate, or support area training for the public	7	3	6	8
	Determine funding sources to help support this strategic area	22%	15%	13%	22%

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Provide support for partners through training and exercises.	Provide 6 training exercises annually.	Exceeds Target	11	6	7	14
OUTCOME	Provide education or other areas of support for the public.	Offer 3 educational opportunities or other public outreach programs annually.	Exceeds Target	7	3	4	8
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%	22%
COST	Total budgeted dollars.	Stay within or below budgeted dollars to provide this outcome area.	On Target	$117,379.33	$88,800	$127,575	$100,758.09

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, fair board, Bix 7, real-world events (AAR completed), state and local elected officals, first responders, public events, and are already currently planning for several more for this upcoming year. Not only did we exceed most areas within this section, we came

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	12 MONTH ACTUAL
WORKLOAD	Complete Annual Required Planning Updates	5	5	5	6
	Engage with appropriate partners to update plans	20	15	30	40
	As needed, develop new plans, SOGs, SOPs, etc.	5	2	10	8

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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.	Exceeds Target	5	5	5	6
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	Exceeds Target	20	15	30	40
COST	Total Cost	Stay within or below budgeted dollars to provide this outcome area	On Target	$51,164	$88,800	$191,362	$134,344.13

QUARTERLY ANALYSIS - PREPAREDNESS

We were able finish out this section very storng. We exceeded every area and came in under projected budget.

Scott Emergency Communications Center (SECC)

Melissa Ketcham, Director

MISSION STATEMENT

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

GOALS & OBJECTIVES

MANAGEMENT GOAL Performance Improvement

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

MANAGEMENT GOAL Data Driven

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

MANAGEMENT GOAL Quality Assurance

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

DISPATCH OPERATIONS

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

TARGET POPULATION

- Anyone calling an emergency or administrative line and partner agencies

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

Exceeds Target
On Target
↔Static
Below Target

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Call Volume per FTE	2,451	8,700	2,000 on average # of calls per FTE for FY26	4,339
	Total Call Volume (Phone Calls Incoming)	251,848	307,000	205,000	226,308
	Total Calls for Service	236,530	235,000	235,000	229,722

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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.	With this portion, we are looking at speed and how we can utilize technology and other factors to maintain our efficiency or even improve it. This evaluation is on EMS and Fire calls only. We measure this based on the amount of time it takes dispatchers to process a call from start to first unit dispatched.	On Target	1:33 (1 min, 33 seconds)	1:30 (1 min, 30 seconds)	1:30 (1 min, 30 seconds)	1:31 (1 min, 31 seconds)
OUTCOME	Fire Call Dispatching Time. Amount of time it takes from the call being answered to the first fire unit being dispatched.	We are looking to maintain lower numbers, and haven't quite decided on the ideal dispatch time, we are working with our Fire Partners to decide this. Our goal is to see numbers sustain and not increase. These are Fire Calls only, and measured from the amount of time it takes dispatchers to process a call from start to first unit dispatched. Measurement is in time.	Exceeds Target	1:30 (1 min, 30 seconds)	1:30 (1 min, 30 seconds)	1:30 (1 min, 30 seconds)	0:51(51 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%	89%

QUARTERLY ANALYSIS - DISPATCH OPERATIONS

FY26 brought us slightly fewer total calls for service. The difference between Call Volume and the Calls for Service, is Call Volume are the number of calls that come into the center that hit our phone system. The Calls for Service are ALL the calls that we enter into our CAD system. These are slightly more due to self-initiated calls by officers, like traffic stops or building checks. Our disptching times remain good and on target!

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	12 MONTH ACTUAL
WORKLOAD	Number of Call Reviews Completed (Non EFD Calls)	1,546	1,300	5,000	3,539
	Number of Emergency Fire Dispatch (EFD) Audits completed	431	150	2,000	726

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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%	95%
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.	Exceeds Target	82%	85%	80%	90%
EFFICIENCY	Percentage of total call volume reviewed.	Provides a random selection of calls for our staff to review, so we have a variety of dispatchers and different types of calls to fill in our data. More reviews are ideal, but we believe 10% of all calls being reviewed is a good overview at this time to start.	On Target	30%	10%	25%	4%

QUARTERLY ANALYSIS - QUALITY ASSURANCE

Our QA has taken some time to get back on track and transition to a higher functioning department within SECC. We have had a high focus on developing a streamlined process, one that does come with a new QA software. The EFD process has stablized and has provided a lot more feedback to our staff.
Although the 4% overall may seem low, it is actually higher than the national standard of how many calls should actually be audited within a dispatch center. The national average is ~2-3% of calls in a dispatch center.

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	12 MONTH ACTUAL
WORKLOAD	Current Trainees	8	3	3	3
	Hours of new recruit training	5,326	1,440	1,440	3,264
	Required hours of continuing education/training per dispatcher	20	18	22	22
	# of applicants per hiring round	196	60	100	140

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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	On 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.	Below Target	50%	70%	80%	35%
COST	Total (approximate) Training Cost, per single Trainee, from hire to completion of training.	The Director and Training Manager will monitor the approximate cost to onboard a single trainee, and look for ways to improve on cost savings while not jeopardizing the trainee's training.	Exceeds Target	$8,650	$80,000	$82 Per Trainee	$23,000

QUARTERLY ANALYSIS - TRAINING PROGRAM

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	12 MONTH ACTUAL
WORKLOAD	Number of 911 calls responded to	328	550	500	324
	Number of 911 calls answered	338	560	490	365
	Average response times	12:56	14:00	14:00	12:35
	Total fiscal year revenue for Durant Ambulance Department	$527,352	$293,800	$280,800	$276,737
	Total fiscal year appropriations for Durant Ambulance Department	$531,994	$283,060	$294,020	$263,385

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 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.	Met our yearly budget.	On Target	-$4,642	$10,740	-$13,220	$13,352

QUARTERLY ANALYSIS - EMERGENCY MEDICAL SERVICE

Nothing new to report.

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	12 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	12 MONTH ACTUAL
OUTCOME	Pipeline: Total of new projects identified. (Includes Business Attraction, Business Retention & Expansion)	Target: 50 per year.	Exceeds Target	85	50	50	62
OUTCOME	Pipeline: Total RFI's responded to	Target: reported as actual.	↔Static	36	25	25	32
OUTCOME	Pipeline: Total active projects (Any project current and in play; includes BA and BRE)	Target: reported as actual.	Exceeds Target	NEW	15	15	39

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Pipeline: Total resource assists (Includes technical assistance by Grow Quad Cities, referrals to resource service partners, business development, and financial assistance opportunities.)	Target: greater than 500 per year.	Below Target	457	500	500	336
OUTCOME	Business Attraction: site selector news opens/website clicks by known site selectors.	Target: reported as actual.	On Target	103	300	300	376
OUTCOME	Business Attraction: site selectors, developer and company decision makers conversations.	Target: 100 per year.	Exceeds Target	176	100	100	130
OUTCOME	Business Retention & Expansion: Conversations (virtual, survey, in-person) with existing companies.	Target: 500 per year	On Target	498	500	500	500

QUARTERLY ANALYSIS - BUSINESS & ECONOMIC GROWTH

During FY26, Grow Quad Cities was able to participate in 32 out of 62 new projects we received. We continue to work actively on 39 projects. The most successful project of the year was the Q3 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
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

	ANNUAL MEASURES	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
WORKLOAD	Qualified leads from event planers	901	1,200	845	612
	Digital Impressions from marketing	21,925,748	21,000,000	23,000,000	12,854,792
	Website Visitation	415,785	346,717	375,000	505,995

	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Increase visitors to the Quad Cities.	Track hotel and motel tax and monitor increases and decreases over the previous Fiscal Year.	Exceeds Target	$7,103,009	$6,500,000	$7,168,606	$8,023,904
OUTCOME	Increase room nights booked.	Increase over previous Fiscal Year.	On Target	65,755	37,000	37,596	61,314

QUARTERLY ANALYSIS - VISIT QUAD CITIES

Regarding room nights, the huge increase was due to a grant from the State of Illinois that allowed us to attract business to the Quad Cities. SAFECON and the NJCAA Division 1 Women's Golf National Championship were events that we were able to hold due to this grant. SAFECON was here for two weeks and held at the airport. The NJCAA Golf Championship was held at Oakwood Country Club. Due to having both events in May, hotels across both Illinois and Iowa were completely booked. Both were a great win for the Quad Cities. SAFECON wants VQC to bid on the event next year since we did so well hosting the event.

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.

PERFORMANCE INDICATORS
Exceeds Target
On Target
↔Static
Below Target

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	12 MONTH ACTUAL
WORKLOAD	Provide a variety of library materials for circulation			154,575	155,000	155,000	152,347
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Provide access to digital materials.	Maintain digital databases and services.	On Target	105,710	145,000	145,000	146,527
OUTCOME	Appropriations from Scott County.	Operate within established budget.	On Target	$602,459	$602,459	$623,545	$623,545

QUARTERLY ANALYSIS - LIBRARY SERVICES

The highlight of FY26 was adding a Learn to Read collection focused on phonics and the Science of Reading. We are seeing an incredibly high turnover rate on these new materials and getting lots of questions from those inside and outside our service area. In addition, we continue to add new "Beyond the Book" formats which can draw non-library users into the library. Our traditional collections are heavily analyzed for a variety of measures and SCLS is quick to respond to trends and patron demand.

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	12 MONTH ACTUAL
WORKLOAD	Provide access to physical locations throughout the County			95,223	86,500	89,500	94,692
	ANNUAL MEASURES	EFFECTIVENESS	PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	12 MONTH ACTUAL
OUTCOME	Provide a variety of programming options.	Program attendance.	Exceeds Target	35,573	27,000	27,000	37,437
OUTCOME	Provide relevant and current web presence.	Maintain accessible and secure website with access to resources.	Exceeds Target	119,966	120,000	120,000	136,862
OUTCOME	Serve as a resource of information.	Number of customer service contacts.	Exceeds Target	20,959	19,000	19,000	20,097

QUARTERLY ANALYSIS - ENGAGE OUR COMMUNITY

We have seen huge programming numbers this year. Inflation may be a key factor as people are looking for free, local things to do. In addition, we consistently have front-desk staff promoting special events, programs, and services.