

TENTATIVE AGENDA
SCOTT COUNTY BOARD OF SUPERVISORS
October 12 - 16, 2020

Tuesday, October 13, 2020

Committee of the Whole - 8:00 am
VIRTUAL/WEBEX ONLY

PUBLIC NOTICE is hereby given that the Tuesday Scott County Board of Supervisors Committee of the Whole meeting will be held virtually by Webex. **The public may join this meeting by phone/computer/app by using the information below. Contact 563-326-8702 with any questions.

CALL IN INFORMATION 1-408-418-9388
ACCESS CODE: 146-382-1252 PASS CODE: 1234

or you may join via Webex go to www.webex.com and JOIN THE MEETING.
ACCESS CODE: 146-382-1252 PASS CODE: 1234
See Webex instructions in packet for a direct link to the meeting.

- ___ 1. Roll Call: Knobbe, Croken, Kinzer, Maxwell, Beck

- ___ 2. Public Comment.

Presentation

- ___ 3. Final Report on the Sheriff's Office Operations Staffing Study - Matrix Consulting Group

Facilities & Economic Development

- ___ 4. Award of Contract for Bridge Replacement Projects. (Item 4)

- ___ 5. Final reading of ordinance to rezone 0.31 acres, more or less, from Agricultural-Preservation District (A-P) to Commercial and Light Industrial District (C-2) located at 29640 Allens Grove Road in Allens Grove Township (Parcel# 021819008). (Item 5)

- ___ 6. Final reading of ordinance to rezone 7.26 acres, more or less, from Agricultural-Preservation District (A-P) to Agricultural Commercial Service Floating District (ACS-F) located at 8495 New Liberty Road in Hickory Grove Township (Parcel# 921635003). (Item 6)

- ___ 7. Administrative Plan and Restrictive Covenants for the flood buyout property Scott County acquired in February with funds from FEMA's Hazard Mitigation Grant Program. (Item 7)

Human Resources

- ___ 8. Request to change the five (5) over-hired corrections officers positions in the jail to become permanent positions. (Item 8)
- ___ 9. Insurance recommendations including Health/Pharmaceutical, Stop Loss Coverage, Health Care Rates, Plan Design, Wellness Program and Flex Savings Plan. (Item 9)
- ___ 10. Staff appointments. (Item 10)

Finance & Intergovernmental

- ___ 11. Addendum to the Auto Theft Accountability Program to add the School-Based Restorative Mediation Program. (Item 11)
- ___ 12. Discussion of Quarterly Budgeting for Outcomes Report. (Item 12)
- ___ 13. Discussion of Quarterly Financial Summary Report of Actual Revenues and Expenditures. (Item 13)
- ___ 14. Quarterly financial reports from various county offices. (Item 14)
- ___ 15. Budget Work Session.

Other Items of Interest

- ___ 16. Beer/liquor license renewals for Lady Di’s Parkview Inn and Locust Mart.
- ___ 17. Adjourned.

Moved by _____ Seconded by _____
 Ayes
 Nays

Thursday, October 15, 2020

**Special Committee of the Whole - 12:00 pm
WEBEX/VIRTUAL MEETING with Board of Health**

- ___ 1. Virtual Meeting. Please see Board of Health Agenda for details.

www.scottcountyiowa.gov/health/post/2020/10/15/board-of-health

Host: www.webex.com <<http://www.webex.com/>>
External Link Meeting number: 146 608 4081 Password: 10-2020BOH

- ___ 1. Roll Call: Knobbe, Croken, Kinzer, Maxwell, Beck
- ___ 2. Board of Supervisors annual visit with Board of Health.
- ___ 3. Adjourned.

Moved by _____ Seconded by _____ Ayes
 Nays

Thursday, October 15, 2020

**Regular Board Meeting - 5:00 pm
Board Room, 1st Floor, Administrative Center AND virtual/webex**

PUBLIC NOTICE is hereby given that the Thursday Scott County Board Meeting will be held in person AND virtually by Webex. **To join by phone/computer/app use the information below.

Contact 563-326-8702 with any questions.

CALL IN INFORMATION 1-408-418-9388

ACCESS CODE: 146 540 9560 PASS CODE: 1234

or you may join via Webex go to www.webex.com and JOIN THE MEETING. ACCESS

CODE: 146 540 9560 PASS CODE: 1234

See Webex instructions in packet for a direct link to the meeting.

SCOTT COUNTY ENGINEER'S OFFICE

950 E. Blackhawk Trail
Eldridge, Iowa 52748

(563) 326-8640
FAX – (563) 328-4173
E-MAIL - engineer@scottcountyiowa.com
WEB SITE - www.scottcountyiowa.com



ANGELA KERSTEN, P.E.
County Engineer

ELLIOTT PENNOCK, E.I.T.
Assistant County Engineer

TARA YOUNGERS
Administrative Assistant

MEMO

TO: Mahesh Sharma
County Administrator

FROM: Angie Kersten, P.E.
County Engineer

SUBJ: Award of Contract for Bridge Replacement Projects

DATE: October 5, 2020

This resolution is to approve a contract for the construction of four bridge replacement projects. These projects are part of the Federal Highway Administration Competitive Highway Bridge Program (CHBP) grant that we received and entered into a 28E agreement with Cedar County and the City of Bettendorf to tie our projects together.

Scott County Project No. BRS-CHBP-C082(60)--GB-82 (9 Cleona) is a 100' x 30.5' Continuous Concrete Slab Bridge replacement of an existing 100' X 28' Concrete Slab Bridge built in 1968 on Y30 (20th Avenue) over Mud Creek in Liberty Township.

Scott County Project No. BRS-CHBP-C082(63)--GB-82 (33H Liberty) is a 70' x 30.5' Continuous Concrete Slab Bridge replacement of an existing 24' X 28' Concrete Slab Bridge built in 1962 on Y30 (20th Avenue) over a Tributary to Mud Creek in Liberty Township.

The projects were let tied together under one proposal on September 15, 2020. The bids received were as follows:

Jim Schroeder Construction, Inc.	\$2,867,952.40
Brandt Construction Co. & Subsidiary	\$3,375,295.99
General Constructors, Inc. of Quad Cities	\$3,614,502.90

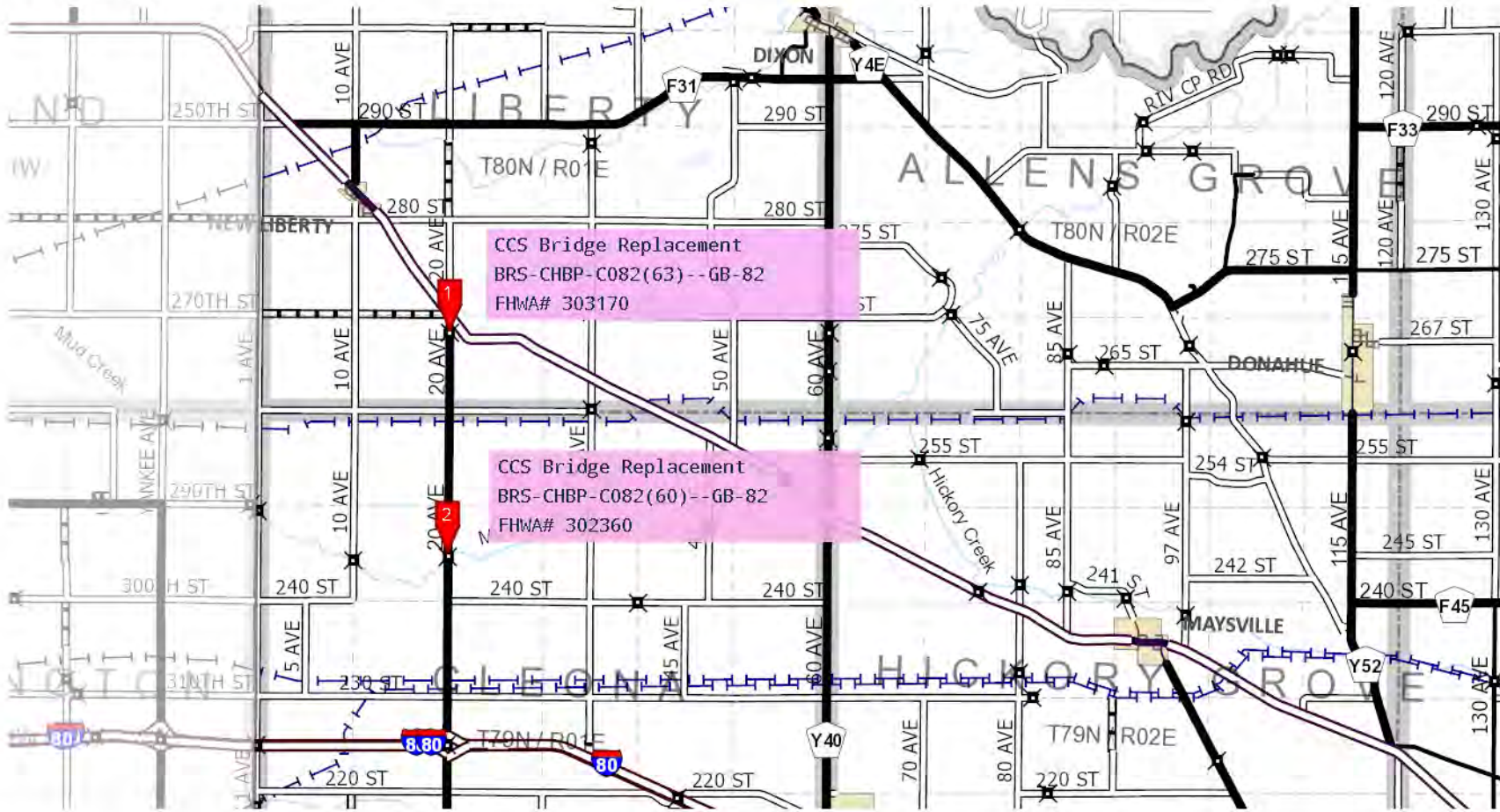
The low bid for each of our projects is less than the engineer's estimated cost. Our projects will be paid for by the Iowa Department of Transportation (IaDOT) out of our county highway bridge program funding account with partial reimbursement of federal-aid funding to that account through the grant. Federal-aid Predetermined Wages are in effect for all four projects.

I recommend entering into a contract with Jim Schroeder Construction, Inc. contingent on the unit prices listed in the contract. The Cedar County Board of Supervisors and the Bettendorf City Council have both passed resolutions recommending award of the contract. The IaDOT now processes contracts electronically with digital signatures. As part of the resolution to award the contract, I request approval to sign the contract electronically on behalf of the Board of Supervisors. Included with this memo is a Scott County projects location map.

33H Liberty and 9 Cleona Bridge Replacement Location Map

8:13 AM, Tue, Apr 7, 2020

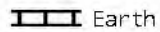
Scott - ICEASB Easy Map



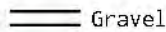
CCS Bridge Replacement
BRS-CHBP-C082(63)--GB-82
FHWA# 303170

CCS Bridge Replacement
BRS-CHBP-C082(60)--GB-82
FHWA# 302360

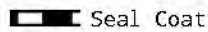
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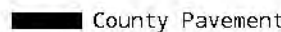
Earth



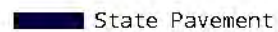
Gravel



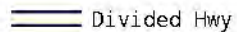
Seal Coat



County Pavement



State Pavement



Divided Hwy



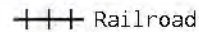
Water



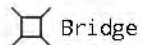
City



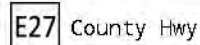
Township



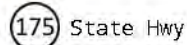
Railroad



Bridge



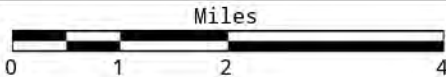
County Hwy



State Hwy



US Hwy



R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

October 15, 2020

AWARD OF CONTRACT FOR SCOTT COUNTY, IOWA, CEDAR COUNTY, IOWA,
AND THE CITY OF BETTENDORF, IOWA, BRIDGE REPLACEMENT PROJECTS

BRS-CHBP-C082(60)--GB-82, BRS-CHBP-C082(63)--GB-82,
BRM-CHBP-0587(638)--NB-82, and BRS-CHBP-C016(109)--GB-16

WHEREAS, the Board of Supervisors, hereafter referred to as "the Board", believes the Bridge Replacement - CCS project, hereafter referred to as "the project" is in the best interest of Scott County, Iowa, and the residents thereof. The project is defined as four bridge replacements; and

WHEREAS, the Board has sought appropriate professional guidance for the concept and planning for the project and followed the steps as required by the Code of Iowa for notifications, hearings, and bidding/letting; and

WHEREAS, The Board finds this resolution appropriate and necessary to protect, preserve, and improve the rights, privileges, property, peace, safety, health, welfare, comfort, and convenience of Scott County and its citizens, all as provided for in and permitted by section 331.301 of the Code of Iowa; and

IT IS THEREFORE RESOLVED by Board to accept the bid from Jim Schroeder Construction, Inc. in the amount of \$2,867,952.40 and awards the associated contract(s) to the same;

BE IT FURTHER RESOLVED that all other resolutions or parts of resolutions in conflict with this resolution are hereby repealed. If any part of this resolution is adjudged invalid or unconstitutional, such adjudication shall not affect the validity of the resolution or action of The Board as a whole or any part thereof not adjudged invalid or unconstitutional. This resolution shall be in full force and effect from and after the date of its approval as provided by law; and

BE IT FURTHER RESOLVED by the Board of Supervisors of Scott County, Iowa, that after receiving the necessary contract documents, including but not limited to, the contractor's bond and certificate of insurance, Angela K. Kersten, the County Engineer for Scott County, Iowa, be and is hereby designated, authorized, and empowered on behalf of the Board of Supervisors of said County to execute the contracts in connection with the afore awarded construction project let through the DOT for this county.

Dated at Scott County, Iowa ____ day of _____ , _____

Scott County Board of Supervisors:

Tony Knobbe, Chairman

Ken Beck Vice-Chair

Ken Croken, Supervisor

Brinson Kinzer, Supervisor

John Maxwell, Supervisor

ATTEST:

By _____
Scott County Auditor,
Roxanna Moritz

seal

Prepared by: Scott County Planning and Development, 600 West Fourth Street, Davenport Iowa

SCOTT COUNTY ORDINANCE NO. 20-_____

AN ORDINANCE TO AMEND THE ZONING MAP BY REZONING APPROXIMATELY 0.31 ACRES IN SECTION 18, ALLENS GROVE TOWNSHIP FROM AGRICULTURAL-PRESERVATION (A-P) TO COMMERCIAL-LIGHT INDUSTRIAL (C-2), ALL WITHIN UNINCORPORATED SCOTT COUNTY.

BE IT ENACTED BY THE BOARD OF SUPERVISORS OF SCOTT COUNTY IOWA:

Section 1. In accordance with Section 6-31 Scott County Code, the following described unit of real estate is hereby rezoned from Agricultural-Preservation (A-P) to Commercial-Light Industrial (C-2) to-wit:

Part of the Southeast Quarter of the Northwest Quarter of Section 18, in Township 80 North, Range 2 East of the 5th P.M., more particularly described as follows: Commencing at the center of said NW ¼ of Section 18; thence South 89°27'06" West along the south line of said NW ¼ of section 18, a distance of 513.28'; thence North 0 degrees 00 minutes 00 seconds West along an existing boundary fence line, a distance of 921.84 feet to the POINT OF BEGINNING on the southwesterly right of way line of County Road Y-4E (Allens Grove Road); thence South 00°00'00" East, a distance of 110.00 feet; thence North 90°00'00" West, a distance of 90.00 feet; thence North 00°00'00" East, a distance of 214.50 feet to said southwesterly right of way line; thence South 40°44'11" East, a distance of 137.91 feet to the POINT OF BEGINNING; said described tract containing 0.34 acre (14,603 square feet), more or less.

Section 2. This ordinance changing the above described land to Commercial-Light Industrial (C-2) is approved as recommended by the Planning and Zoning Commission.

Section 3. The County Auditor is directed to record this ordinance in the County Recorder's Office.

Section 4. Severability Clause. If any of the provisions of this Ordinance are for any reason illegal or void, then the lawful provisions of the Ordinance, which are separate from said unlawful provisions shall be and remain in full force and effect, the same as if the Ordinance contained no illegal or void provisions.

Section 5. Repealer. All ordinances or part of ordinances in conflict with the provisions of the Ordinance are hereby repealed.

Section 6. Effective Date. This Ordinance shall be in full force and effect after its final passage and publication as by law provided.

Approved this _____ day of _____ 2020.

Tony Knobbe, Chair
Scott County Board of Supervisors

Roxanna Moritz, County Auditor

Prepared by: Scott County Planning and Development, 600 West Fourth Street, Davenport Iowa

SCOTT COUNTY ORDINANCE NO. 20-_____

AN ORDINANCE TO AMEND THE ZONING MAP BY REZONING APPROXIMATELY 7.26 ACRES IN SECTION 16, HICKORY GROVE TOWNSHIP FROM AGRICULTURAL-PRESERVATION (A-P) TO AGRICULTURAL COMMERCIAL SERVICE FLOATING DISTRICT (ACS-F), ALL WITHIN UNINCORPORATED SCOTT COUNTY.

BE IT ENACTED BY THE BOARD OF SUPERVISORS OF SCOTT COUNTY IOWA:

Section 1. In accordance with Section 6-31 Scott County Code, the following described unit of real estate is hereby rezoned from Agricultural-Preservation District (A-P) to Agricultural Commercial Service Floating District (ACS-F) to-wit:

Part of the Southeast Quarter of the Northwest Quarter of Section 16, in Township 79 North, Range 2 East of the 5th P.M., more particularly described as follows: Commencing at the East 400 feet of the southerly 35 feet of said Southeast of Northwest Quarter and the East 400 feet of the northerly 730 feet.

Section 2. This ordinance changing the above described land to Agricultural Commercial Service Floating District (ACS-F) is approved as recommended by the Planning and Zoning Commission with the following four (4) conditions:

1. All changes to the site plan be approved by Scott County Planning & Development Department;
2. All building plans be submitted and approved by the Scott County Planning & Development Department;
3. All State requirements be met for the storage of dry fertilizer; and
4. Any lighting for the expansion of the business limit light-spillage on neighboring properties.

Section 3. The County Auditor is directed to record this ordinance in the County Recorder's Office.

Section 4. Severability Clause. If any of the provisions of this Ordinance are for any reason illegal or void, then the lawful provisions of the Ordinance, which are separate from said unlawful provisions shall be and remain in full force and effect, the same as if the Ordinance contained no illegal or void provisions.

Section 5. Repealer. All ordinances or part of ordinances in conflict with the provisions of the Ordinance are hereby repealed.

Section 6. Effective Date. This Ordinance shall be in full force and effect after its final passage and publication as by law provided.

Approved this _____ day of _____ 2020.

Tony Knobbe, Chair
Scott County Board of Supervisors

Roxanna Moritz, County Auditor

PLANNING & DEVELOPMENT

600 West Fourth Street
Davenport, Iowa 52801-1106
E-mail: planning@scottcountyiowa.com
Office: (563) 326-8643 Fax: (563) 326-8257



Timothy Huey
Director

To: Mahesh Sharma, County Administrator

From: Timothy Huey, Planning Director

Date: October 6, 2020

Re: Approval of Administrative Plan and required deed restriction for flood buyout property at 31379 Scott Park Road.

In October, 2017 property owners Sam and Mary Yarham submitted a request for Scott County to apply for a Hazard Mitigation Grant for the acquisition of their property located at 31379 Scott Park Road which is located in the Wapsipinicon River 100 year floodplain. The property had suffered repetitive losses from numerous flooding events since 2004 and before. The original application required a 25% local match for the buyout and the property owners agreed to provide the local match by effectively reducing the amount of their compensation to 75% the value of the residential structures.

Under the requirements of the grant the County was the applicable local government to submit the application. Scott County closed on the property in February of this year. Scott County is required to keep title to the property in perpetuity. The regulations would allow the County to have passive uses on the property such as native prairie or row crops, as the surrounding property is currently farmed. The attached deed restrictions are required to be filed on the property and will run with the land.

The house and outbuildings were demolished and the property has been planted with native prairie and will be maintained as part of Scott County's Integrated Roadside Vegetation Management Program. The property is directly adjacent to Scott Park Road with 200 feet of frontage and is only 0.6 acres in size.

The attached Administrative Plan is the procedures that were followed in acquiring this property under the Hazard Mitigation Grant Program. In order to close out the grant Scott County is required to submit these documents, along with numerous additional documentation, to the Iowa Department of Homeland Security Emergency Management Division.

Staff would recommend that the Board approve a resolution authorizing the Chairman to sign these two documents.

ADMINISTRATIVE PLAN

Voluntary Property Acquisition Funded Under the Hazard Mitigation Grant Program



COUNTY OF SCOTT

**ADOPTED BY SCOTT COUNTY BOARD OF SUPERVISOR
ON OCTOBER 15TH, 2020**

**Prepared by
SCOTT COUNTY PLANNING AND DEVELOPMENT**

Program Summary

On the 18TH day of October, 2018, the Scott County Board of Supervisors authorized the submission of a Hazard Mitigation Grant Program application to the Iowa Homeland Security and Emergency Management (HSEMD) for the purpose of obtaining federal/state financial assistance under the Robert T. Stafford Disaster Relief and Emergency Assistance Act (PL93-288, as amended) and the Code of Iowa, Chapter 29C.

This outline of procedures was created to explain how the program would operate. Scott County is committed to making this program work as quickly as possible so that the affected property owners may promptly make their property decisions with as much information as is available.

Voluntary Acquisition Program

Funding for this program requires that certain conditions are met in order for it to be on a voluntary basis. Since this is a voluntary acquisition that is funded under the Hazard Mitigation Program, Scott County is exempt from following the processes and notices to owners required for acquisition by the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (hereinafter referred to as URA). However, tenants will be provided assistance in compliance with the URA since relocation is involuntary to them.

A voluntary acquisition program, in order to be exempt from the Uniform Act, must make offers to purchase on a willing buyer/willing seller basis. That is, if the seller rejects the offer, Scott County will not pursue acquisition of the property by using its eminent domain powers. In addition, Scott County must not be purchasing the property for a known project. Scott County will use the same criteria for purchases in all cases for this program.

All property owners must sign a voluntary participation statement submitted with the HMGP application.

Purchase Price

The County is using FEMA's *Property Acquisition and Relocation for Open Space* (44 CFR, Part 80) guidance by utilizing the *fair market value of the property* for this voluntary acquisition program. Appraisals have been completed in accordance with the Uniform Standards of Professional Appraisal Practice (USPAP) to determine the market value offered.

Property owners who purchased the property after the flood event or property owners who are not a US National or qualified alien will be offered current fair market value (post flood – as of the date of the purchase offer) in accordance with Part 80. This value will be determined by a USPAP appraisal procured and approved by the community and grantee.

Situations where large variations in appraised vs. assessed value are noted must be handled on a case by case basis, as Sub-grantees must seek to prevent participation in the project for the sole purpose of profit.

In a situation where a property owner is purchasing a property from the deed holder on contract, the contract purchaser is considered to be the owner. If the contract purchaser abandons the property and “defaults” on the contract after a flood event, ownership reverts to the deed holder.

This is considered a change in ownership, and only current market value may be offered. Similarly, in a foreclosure situation that took place after a flooding event, the foreclosing bank may only be offered current market value.

Property owners are not under any obligation to sell their property to the County and, an appeal process is in place to permit other information, including independent appraisals and updated information from the assessor to be submitted for the County's consideration. HSEMD must be made aware of and approve the resolution to any appeal.

Definition of Owner-Occupant

The County will make its initial offers to purchase to owner-occupants of flood-damaged residential property. An owner-occupant is defined as follows:

1. Holds title to the property with valid deed or valid real estate contract that pre-dates the flood event.
2. Continues to hold title to the property to the date of the County's offer to purchase,
3. Will certify to having lived in the house as his/her/their primary* residence as of the date of the flood event.

* - Primary is defined as the owner's principal place of residence. The owner must have resided at the site at least six months plus one day out of the previous twelve months to be considered primary*. This will be verified in order of preference by 1) Homestead Exemption on the property; 2) Income tax returns; or 3) Owner-signed certification stating that the property is their primary residence.

For situations involving a contract purchaser and deed holder, the contract purchaser must be in a position to have the deed transferred to the community upon closing. For this reason, the deed holder's participation will be necessary at some point in the acquisition process.

Definition of Investor-Owner

If applicable, the County will make offers to purchase to investors-owners of the selected flood-damaged residential property. An investor-owner is defined as follows:

1. Holds title to the property with valid deed or valid real estate contract that pre-dates the flood event,
2. Continues to hold title to the property to the date of the County's offer to purchase and did not occupy the unit as of the date of the flood event,
3. The investor-owner shall provide the County with additional information as may be required by the County, including available information on any tenants.

What is to be Acquired

The County will acquire all land and improvements associated with the properties subject to this program. For any commercial property acquired under this program, the County will complete an environmental review (beginning with a Phase 1 Environmental Site Assessment) to certify that the property is clean. This documentation must be provided to HSEMD and FEMA for approval prior to the County's acquisition. This requirement will also apply to any residential property for which suspicion of contamination from hazardous materials exists.

Pre-Acquisition Activities

The County shall undertake a number of activities relating to each property prior to making an offer to purchase. Briefly, these activities are:

1. Determine fair market value as described above in "Purchase Price". Ensure homeowner is either a National of the United States or qualified alien before offering pre-flood market value for the property, per 44 CFR part 80.17.
2. Identify the owners who want their property to be considered for acquisition.
3. After the property owner indicates their interest in participating in the voluntary acquisition program, the County will:
 - a. Prepare a schedule of property values for all properties in the project.
 - b. Order an abstract update and title opinion.
 - c. Order a "mortgage" property survey.
 - d. Work with FEMA through HSEMD as well as the Small Business Administration (SBA) to obtain information on the proceeds received through those agencies' programs for each property.
4. Complete all pre-acquisition items on the Pre-Acquisition / Demolition Checklist.
 - a. Obtain a "notice to proceed" with acquisition & demolition from HSEMD
 - b. These items must be complete prior to acquisition to ensure compliance with 44 CFR part 80.17(d) which states that incompatible facilities (improvements to property) must be removed within 90 days of acquisition.

Timing of Offers

The County will make offers to purchase to willing and eligible property owners after completion of the aforementioned pre-acquisition activities. It is anticipated that offers will be delivered to eligible owners as quickly as possible.

Offer

The County will make its purchase offers in substantially the same form as used with other County purchases of property, and including appropriate terms as provided by or required by the participating State and Federal agencies. Important policy elements of the offer are:

1. *Purchase Price*: The pre-flood or current USPAP appraised value of the real estate, or as defined in "Purchase Price". Ensure homeowner is either a National of the United States or qualified alien before offering pre-flood market value for the property, per

44 CFR part 80.17. Refer to previous section to address properties that will be offered an amount other than pre-flood value.

2. *Deduction from Purchase Price:* As applicable, insurance proceeds for real estate damage, other public payments as determined by FEMA that represent a duplication of payment for the real estate, property taxes due and owing, and other payments required to clear special assessments, liens or judgments, will be paid prior to closing or deducted from the HUD-1 settlement statement at the time of closing. The purchase offer **should not be reduced by these amounts**; instead the HUD “proceeds to the seller” column will be adjusted. The County will receive individual determinations by FEMA and SBA of the deductions or credits on FEMA and/or SBA funds already disbursed.
3. *Closing and Possession:* The County will not close and take possession of a property until the house is uninhabited by the seller(s) and all personal property has been removed from the property.

In order to accomplish this transfer of ownership and possession in a manner that does not place the sellers or the County in a position of financial risk or other liability, a process was designed to use a closing agent to manage the acquisition by the County together with the move to a replacement housing location.

After the County and the seller have executed the Offer to Purchase, the property has been inspected as needed, notices and meetings with tenants conducted and the deed to the property has been drafted, the documents will be delivered to the closing agent to retain until the buyer and seller have agreed on a closing date. It is optimal (but not necessary) for the seller to have purchased a replacement dwelling or have found other accommodations so that closings may be concurrent. The closing can occur when the title and close-related issues are satisfied.

Offer Form

The County will provide a written purchase price at the time an offer to purchase is presented. An example of the form that will be used is attached - Purchase Offer Form. Essential factors in the form include:

Closing Date – A mutually agreed upon date by the County and the seller to close on the property.

Clear Title – The seller must provide clear title to the County’s satisfaction before the closing can occur. The seller must convey by warranty deed. Title insurance in the form of a title guaranty certificate must be obtained through Iowa Title Guaranty prior to closing. Although this certificate is not required by Iowa law, it is required by the HMGP Acquisition program.

Eligibility – The County must certify the property owner is either a National of the United States or qualified alien before offering pre-flood market value for the property.

Expiration Date – The County will allow two weeks from the date the offer is made for the seller to decide whether to accept. The County will permit an extension of the expiration date, if requested in writing by the owner, up to an additional two weeks. It is the intention of the County to make as many offers as quickly as possible. Sellers will be reminded that if they do not want to accept the offer, they must let the County know as soon as possible.

Property Inspection – The seller will grant access to the County to inspect the flood damaged property for personal property, hazardous materials, etc. that must be removed prior to closing.

Removal of Debris – The seller agrees to remove, at their expense, prior to closing, all vehicles and vehicle parts, firewood, construction material debris, and other personal property located on the site.

Relocation Outside the Floodplain – To be eligible for Replacement Housing Benefits, the seller is required to purchase or rent a comparable decent, safe and sanitary housing unit within 6 months of acceptance of the County’s Offer that is located outside of the regulatory SFHA / Zone A or AE, NFIP Flood Hazard map boundaries. Only one replacement housing benefit per replacement housing unit is allowed. (i.e. – if two displaced individuals move into one replacement housing unit, they are only eligible for one replacement housing benefit). Compliance with the requirements set forth in 49 CFR part 24 is required.

Subject to Approval of the County Board of Supervisors – The offer is subject to the County Council approval of the form of offer and the specific offer terms for each property.

Appeal of Offer Price

If, after the presentation of the offer, the seller believes the offer price is incorrect due to factual errors and/or can present additional information directly relating to the fair market value, the County will have an appeal process as described below:

The seller may appeal the estimate of fair market value after presentation of the County’s offer to purchase and before the expiration date of the offer to purchase. Within two weeks of the County’s offer to purchase, the seller shall present a written statement which includes the reason for the appeal such as factual information and any data that support the reason for the appeal to increase the offer price. HSEMD must be made aware of and approve the resolution to any appeal that will cause a deviation from the approved scope of work or budget.

The seller or community must assume the responsibility of securing an appraisal (at *pre-flood* value if applicable) from a USPAP certified appraiser approved by the County. The cost of the appraisal will be the responsibility of the seller. The seller will understand that the pre-flood appraised value will be taken under consideration after the total project budget expenses are known and any revision in the acquisition offer will be subject to County Council approval. The seller is NOT guaranteed that the appraisal price will be

used to determine the offer price, and should anticipate that the County will not exceed its total project budget.

Within 30 days of filing the written appeal statement, the seller must provide the appraisal report to the County for review. The seller may submit a written request to the County for a 14-day extension to allow the additional time necessary to secure the appraisal. In the case that the seller exceeds the 30-day period to obtain and submit the appraisal, and does not provide a written request for an extension, the original offer to purchase price will prevail.

NOTES: (1) The federal program only allows the “as is” purchase price if purchased within a year of the Sub-applicant’s offer. If the property was purchased post-flood, an appraisal reflective of current market value must be used to determine market value. Appeals to the current market value may be considered, however any costs above the current market value will be the responsibility of the community. The only exception may be if a property has been improved since its purchase. HSEMD must be made aware of and approve any appeals that will deviate from the approved scope of work or budget. (2) If the County chooses to offer more than what the program funds will pay, the portion over the allowed amount will be the responsibility of the County.

Process After Offer is Accepted

If the property owner accepts the County’s offer, the following will be undertaken:

1. The seller will provide the County with the property abstract.
2. The County will forward the abstract or request for a new abstract to an escrow agent that will function as the program’s closing agent.
3. The escrow agent will be responsible for ordering the abstract work, issuing a title opinion, transmitting the title opinion to the property owner and providing sample forms of affidavits and releases. Upon receipt of the necessary title-clearing documents from the seller, the escrow agent will prepare a closing statement utilizing the HUD-1 Settlement Statement Form, and set up the closing. The County will notify the Grant Administrator of the pending closing in order to undertake the required property inspections and prepare appropriate requisitions.
4. The escrow agent will not close the transaction and the County will not take title to the subject property until the buyer and seller have come to an agreement on the date of the closing. Optimally the displaced property owner will locate a replacement property, obtain an accepted offer on that property, and have prepared to move into the replacement property so that closings on the displacement and replacement dwellings can be concurrent. The intention for this process is that the County wishes to arrange to take title to the flood damaged properties when the owner is ready to vacate and take possession of their chosen replacement property.
5. The warranty deed and deed restrictions will be recorded with the County Recorder.

Acquisition Staff

The Acquisition staff, supplied by the Grant Administrator, will present the offer in person and be available to answer questions. After the offer is made, the Notice of Relocation Eligibility will be presented and the Grant Administrator will inspect the property.

If the offer is rejected and the property owner chooses not to sell the property, the acquisition staff will close the property's file and 'de-obligate' the funds reserved for the property's acquisition and relocation payments.

Contract Services

The County shall hire a number of services to be performed on a contractual basis to assist in the acquisition program. The services contracted for, or to be contracted for are:

1. Title certificate and abstracts
2. Mortgage property surveys
3. Title opinions
4. Escrow agent / Closing agent
5. Historical intensive level surveys, if required
6. Demolition work
 - Asbestos Testing/Survey and Monitoring
 - Asbestos Abatement (if necessary)
 - Structure Removal
7. Appraisals
8. Phase I ESAs
9. Decent, Safe and Sanitary Inspection Services

Property Management

Summary

The County will undertake certain property management activities upon the acquisition of those voluntary-participating, flood-damaged properties that the owners choose to sell. It is the intention of the County to minimize its costs and risks in managing the properties when acquired.

Inspections

The form of the Offer to Purchase provides that the County will have the right to inspect the premises once the seller accepts the offer. The purposes of the inspection are to determine if there are any hazardous materials on site, serious safety risks or unique fixtures to the property that the County would need to deal with upon its acquisition.

A further requirement of the Offer to Purchase provides that the seller agrees to remove from the property, at their expense and prior to closing, all vehicles, wood, construction materials, debris and personal property. The purpose of this provision is to ensure that the County is not burdened with the cost and risk of injury or expense of removal of the abandoned personal property.

Salvage

Salvage by the County will not occur without a compelling reason, as this is considered to be program income and reduces the Federal cost share of the project. Salvage rights will be

awarded to the demolition contractor in an effort to reduce demolition costs. The County retains the right to sell part or all of the structure following transfer of title from the owner and prior to demolition. Revenue from salvage will be considered program income and treated accordingly.

Demolition

The County will comply with the “Public Assistance Demolition Guide” that was provided by HSEMD for demolition completion. All acquired property will be returned and maintained as open space in accordance with 44 CFR part 80 and the FEMA Hazard Mitigation Assistance Unified Guidance.

Program Close-Out

Once the owners of all eligible properties have been contacted and acquisitions / demolitions have either been completed or declined, a review of the files will be completed by staff following the clearing of all fixtures from the subject properties. Any program revisions that may have occurred will be noted in the Administrative Plan and all files will be kept in accordance with the Community’s standard file policies and procedures. A final project and grant closeout meeting between the community and HSEMD will be coordinated. At completion of the grant activities, the community shall provide the following to FEMA through the State:

- A photograph of the property site after project implementation
- A copy of the recorded deed and attached deed restrictions
- Latitude and Longitude coordinates for each property

Relocation

Overview

The Relocation portion of this document will describe the County’s provision of relocation assistance for the residential properties that are purchased. Benefits will be made available as described below. Compliance with the provisions of 49 CFR part 24 is required.

Funding Sources

The County will be utilizing federal, state, and local funding in order to provide relocation benefits for properties that are actually acquired.

Relocation Assistance Program for Owner-Occupants

The voluntary nature of this program does not obligate the County to provide relocation benefits. However, the County has opted to provide relocation benefits to pre-flood primary owner-occupants who accept the County’s offer to purchase their flood damaged residential property. These benefits will help the owner-occupants secure replacement housing. It is anticipated that almost all owner-occupants will be able to use the relocation assistance as a major source of funds to purchase decent, safe and sanitary replacement housing of comparable size and capacity *outside of a 100-year special flood hazard area.*

1. *Eligibility – Subgrantee:* The County will demonstrate that all of the following circumstances exist:

- a. Decent, safe and sanitary housing of comparable size and capacity is not available in non-hazard prone sites within the community at the anticipated acquisition price of the property being vacated; *and/or*
- b. The project would otherwise have a disproportionately high adverse effect on low income or minority populations because project participants within those populations would not be able to secure comparable decent, safe and sanitary housing; *and*
- c. Funds cannot be secured from other more appropriate sources, such as housing agencies or voluntary groups.

To comply with requirements of the Hazard Mitigation Assistance Unified Guidance, an analysis of the market value of a sampling of homes comparable to those included in the project but located outside of the SFHA will be completed (“market analysis”). The differential in market value between these comparable homes and the fair market value of homes included in the project will be used to establish a ceiling for the replacement housing supplemental payment for owner occupants.

- 2. *Eligibility – Owner-Occupants:* In order to be eligible for the owner-occupant supplemental payment, the owner-occupant must:
 - a. Accept the County’s offer to purchase.
 - b. Meet the definition of owner-occupant.
 - c. Purchase or rent a decent, safe and sanitary housing unit within 6 months of acceptance of the County’s Offer that is located outside of Zone A, NFIP Flood Hazard map boundaries.
- 3. *Determination of Benefits:* The County will provide relocation benefits for owner-occupants in the form of a Replacement Housing Benefit Payment. The Replacement Housing Benefit is for the purchase or rental of a comparable unit. A Notice of Relocation Eligibility explaining the specific benefits to the owner-occupant will be made in person by the Relocation staff after the County’s offer to purchase the flood damaged property is presented. The seller will be asked to sign a receipt for the Notice. The Notice will contain a “180 Day Eligibility Provision” notifying the owner of the expiration date of the Replacement Housing Benefit.
- 4. *Replacement Housing Payment/Purchase:* The County will make a Replacement Housing Benefit Payment based on the owner-occupants purchasing replacement housing which is decent, safe, sanitary and comparable in size and capacity within 6 months from the owner-occupant’s acceptance of the County’s offer to purchase the flood damaged property. The payment amount of the Replacement Housing Benefit cannot exceed the lesser of what is allowed by the County market analysis, or \$31,000. The amount is based on need, and is limited to one benefit per replacement property. In situations where a property owner is interested in renting, replacement housing benefits may be used towards a rental instead of a purchase.

5. *Timing of Release of Replacement Housing Benefit Payment:* The payment will be released only after the closing on the property the County is purchasing from the owner-occupant and at the closing on the replacement house. If a replacement unit is not purchased within 6 months of the owner-occupant's acceptance of the County's offer to purchase the flood damaged structure, the relocation money will be made available for additional acquisitions. The owner-occupant may request an extension of the six-month period, to the Relocation staff, if he/she can show good reason as to why the replacement has not been purchased.
6. *Purchase of Replacement Housing Unit Before the County makes Offer to Purchase:* If an owner-occupant wants to purchase another house before the County makes its offer, the purchase is at the owner's risk. If the County then makes its offer to purchase the flood damaged property and the owner accepts, the replacement unit previously purchased must be outside of a 100-year special flood hazard area and pass a decent, safe and sanitary inspection to qualify for the Replacement Housing Benefit. Adjustments to the Replacement Housing Benefit, as described below, will be made as required.

The Replacement Housing Benefit Payment will be made at the closing of the County's purchase and upon submission of a deed or other evidence acceptable to the County of the amount paid for the replacement housing unit.

7. *Adjustments to the Replacement Housing supplemental payment:* If the replacement housing unit costs less than the combined total of the County's purchase price and the maximum Replacement Housing supplemental payment, the County will reduce the Replacement Housing supplemental payment as necessary so that the sum total of displacement property purchase price and replacement housing benefit equals the cost of the replacement housing unit. As a result, the total of the County's purchase price and the Replacement Housing Benefit equals the cost of the replacement housing unit. If the cost of that unit is less than the County's purchase price of the flood damaged structure, a Replacement Housing supplemental payment cannot be paid.

For instance, the owner-occupant receives \$30,000 as the purchase price of the flood damaged property and qualifies for up to \$15,000 Relocation Housing supplemental payment per the market analysis. The owner-occupant then purchases a replacement housing unit for \$38,000; the County will provide \$8,000 as the Replacement Housing supplemental payment. If the replacement housing unit cost was less than \$30,000 (the County's purchase price for the flood damaged property), the owner-occupant would not receive a Replacement Housing supplemental payment.

If the replacement housing unit costs less than the total County payment for acquisition and the Replacement Housing supplemental payment, but requires repairs to make it decent, safe and sanitary, the County will let the owner-occupant use the balance of the supplement to have those specific repairs completed. In addition, when the replacement housing unit costs less than the total of the County's acquisition and total potential replacement housing amount, the County will permit the replacement housing payment, as needed, to be used to pay eligible closing costs

on the replacement housing unit that represent costs normally paid by the buyer. It will not include items such as pre-paid interest points or mortgage insurance.

If the maximum relocation assistance payment is not required to purchase the replacement dwelling selected by the displaced person, certain costs can be considered as part of the replacement unit's purchase price, for the purposes of this program only, when calculating the Replacement Housing Benefit Payment. Eligible costs are those costs necessary to *correct* decent, safe and sanitary deficiencies. If the comparable replacement dwelling lacks a major exterior attribute of the displacement site (such as a swimming pool / garage / handicap accessibility or the site is significantly smaller) the value of the attribute may be subtracted from the acquisition cost of the displacement dwelling for the purposes of computing the payment.

Excluded are the costs of a cosmetic nature, including general remodeling, carpeting, "updating", siding, window treatments and other items. The displaced person must provide satisfactory evidence of the construction costs of the functionally similar item(s) and a construction schedule which must be approved before the funds can be authorized for release.

8. *Mobile Homes:* The owner-occupant may purchase a mobile home and qualify for the Replacement Housing Benefit provided that the unit is decent, safe and sanitary. If the purchase price is less than the combined total of the County's acquisition price for the flood damaged structure and maximum Relocation supplemental payment, the Replacement Housing supplemental payment will be adjusted to reflect the actual purchase price of the mobile home and lot.

If the mobile home lot is rented, the County will make a payment based upon the lesser cost of the actual lot rent for 42 months or \$7,200 and the cost of the mobile home in determining the Replacement Housing supplemental payment. The total Replacement Housing supplemental payment paid for a mobile home and lot, whether purchased or rented, will not exceed the maximum appropriate Replacement Housing supplemental payment.

9. *Payment After Death:* The County will pay the approved Relocation Housing supplemental payment to the heirs and assigns, if the other family members were living in the flood damaged unit when the offer was made and if they will occupy the replacement housing unit which is being purchased. The purchase agreement on the replacement housing unit must have been accepted if the closing has not yet occurred.

10. *Decent, Safe and Sanitary Standard:* All owner-occupants receiving the Replacement Housing supplement must relocate to housing units that are decent, safe and sanitary. The decent, safe and sanitary standard is modeled after HUD Housing Quality Standards. The decent, safe and sanitary inspection is *not* a certification or guarantee of the house's condition or of its major systems (such as heating, plumbing and electrical). A qualified individual will inspect the items that are specifically listed in federal regulations 49 CFR, Part 24.

After the owner-occupant has an accepted purchase agreement for the housing replacement unit and has received the County's offer to purchase the flood damaged property, he/she is to contact the Grant Administrator staff to schedule the decent, safe and sanitary inspection. The owner-occupant will also provide the name and phone number of the person who can provide access to the property.

It may take several days for the actual inspection to take place. If the house is located outside the area, it will be necessary for the County to work with the nearest local public agency to schedule an inspection.

When the decent, safe and sanitary inspection is made of the replacement housing unit, the inspector will provide a list of items that are violations. Many of the violations can be solved quickly and inexpensively and should not cause the sale to be lost. Common problems are missing hand rails, improperly vented water heaters, missing light switch cover plates and water heater drip legs, copper gas lines and exposed wiring. It is the responsibility of the buyer and seller to reach an agreement as to who pays for the required repairs.

Tenant Relocation Benefits Program

The County will provide relocation assistance in conformance with the Uniform Act in concert with the Robert T. Stafford Disaster Relief Act of 1974 provisions for tenants of the flood damaged property. The tenants of the flood damaged property are considered to be involuntarily displaced when the County accepts an offer to purchase the flood damaged property. Accordingly, the County will award Tenant Relocation Benefit standards for eligible tenants in accordance with the URA regulations.

1. *Eligibility:* To be eligible for the Tenant Residential Relocation Benefits, the tenant must:
 - a. Have been, as of the date of initiation of negotiations, a legal residential occupant of the flood damaged property for which the County Council has approved acceptance of the purchase offer.
 - b. The tenant can prove evidence of the tenancy for a minimum of 90 days prior to the initiation of negotiations.
 - c. Purchase or rent a decent, safe and sanitary replacement housing unit that is located outside of Zone A on NFIP Flood Hazard maps.
2. *Determination of Benefits:* The relocation staff will determine benefits in accordance with the Uniform Relocation Act and funding source requirements, which will not exceed \$7,200 (unless housing of last resort provisions are utilized if approved by HSEMD and FEMA Region VII).
3. *Replacement Housing Requirements:* All tenants receiving the Replacement Housing Benefit must relocate to housing units that are decent, safe and sanitary and are located outside of Zone A on NFIP Flood Hazard maps.

The decent, safe and sanitary inspection is not a certification or guarantee of the housing unit's condition or of its major systems (such as heating, plumbing and electrical). A qualified individual will inspect, at minimum, the items that are specifically listed in federal regulations (49 CFR, Part 24).

4. *Moving Expense Payment:* In addition, the County will reimburse moving expenses once the tenant relocates into a replacement dwelling. Actual expenses may be reimbursed, or an advance / reimbursement may be based on the Federal Highway Administration's Fixed Residential Moving Cost Schedule.

Post-Settlement Transfer of Property Interest

The community understands that transfer of property interest will only be considered if the transferee meets the requirements stated in 44 CFR §80.19(b). After acquiring the property interest, the community (including successors in interest) shall convey any interest in the property only if the FEMA Region VII Regional Administrator, through the State of Iowa, gives prior written approval of the transfer and the transferee.

The transferee must be another public entity or a qualified conservation organization. A qualified conservation organization means an organization with a conservation purpose where the organization maintained that status for at least 2 years prior to the opening of the grant application period that resulted in the transfer of the property interest to the community, pursuant to §170(h) (3) and (4) of the Internal Revenue Code of 1954, as amended, and the applicable implementing regulations. The transferee must document its status as a qualified conservation organization, where applicable. Any request to convey any interest in the property must include a signed statement from the proposed transferee that it acknowledges and agrees to be bound by the terms of the original mitigation grant conveyance, 44 CFR Part 80 and Hazard Mitigation Grant Program programmatic guidance, and must reference and incorporate the original deed restrictions providing the notice of conditions. The statement must also incorporate a provision for the property interest to revert to the community or State in the event that the transferee ceases to exist or loses its eligible status as defined in 44 CFR §80.19.

Monitoring Reporting and Inspection

HSEMD and the community will work together to ensure that the property is maintained in accordance with land use regulations. Every 3 years, the community must submit documentation to the FEMA Region VII Regional Administrator, through the State of Iowa, certifying that the community has inspected the property with the month preceding the report and that the property continues to be maintained consistent with the provisions of the grant. The State, FEMA and the community have the right to enter the parcel, with notice, in order to inspect the property to ensure compliance with land use regulations.

Relocation Staff

For the owner-occupants participating in the voluntary acquisition program, the Relocation staff, provided by the Grant Administrator, will present the Notice of Relocation Eligibility in person after the County's offer to purchase is made. They will be available to answer questions at that time and on a phone basis, as needed.

Relocation staff will work with identified tenants if and when investors-owners of residential properties accept Offers to Purchase made by the County.

Records Retention and Audit Requirements

Records will be maintained for a minimum of three years from the date that HSEMD provides written notification to the County that the grant has been closed. Records retention must comply with the 44 Code of Federal Regulations (CFR), Section 13.26. Audit requirements will be in accordance with the Single Audit Act Amendments of 1996 and OMB Circular A-133 (provisions of June 1997).

HAZARD MITIGATION GRANT DEED RESTRICTION

In reference to the property at 31379 Scott Park Road conveyed by the Deed between Samuel and Mary Yarham participating in the federally-assisted acquisition project (the Grantor) and Scott County, (the Grantee), its successors and assigns:

WHEREAS, The Flood Mitigation Assistance (FMA) program is authorized by Section 1366 of the National Flood Insurance Act of 1968, as amended (NFIA), 42 U.S.C. 4104c, Flood Mitigation Assistance Program ("FMA"), including the acquisition and relocation of structures in the floodplain;

WHEREAS, the mitigation grant program provides a process for a local government, through the State, to apply for federal funds mitigation assistance to acquire interests in property, including the purchase of structures in the floodplain, to demolish and/or remove the structures, and to maintain the use of the Property as open space in perpetuity;

WHEREAS, the State of Iowa has applied for and been awarded such funding from the Department of Homeland Security, Federal Emergency Management Agency ("FEMA"), and has entered into a mitigation grant program Grant Agreement, dated November 13, 2019 and herein incorporated by reference; making it a mitigation grant program grantee.

WHEREAS, the Property is located in Scott County which participates in the National Flood Insurance Program ("NFIP") and Scott County is in good standing with NFIP as of the date of the Deed;

WHEREAS, Scott County, acting by and through the Scott County Board of Supervisors has applied for and been awarded federal funds pursuant to an agreement with Iowa dated November 13, 2019 and herein incorporated by reference, making it a mitigation grant program subgrantee;

WHEREAS, the terms of the mitigation grant program statutory authorities, Federal program requirements consistent with 44 C.F.R. Part 80, the Grant Agreement, and the State-local Agreement require that the Grantee agree to conditions that restrict the use of the land to open space in perpetuity in order to protect and preserve natural floodplain values;

NOW, therefore, the grant is made subject to the following terms and conditions:

1. Terms. Pursuant to the terms of FMA program statutory authorities, Federal program requirements consistent with 44 C.F.R. Part 80, the Grant agreement, and the State-local agreement, the following conditions and restrictions shall apply in perpetuity to the Property described in the attached deed and acquired by the Grantee pursuant to FEMA program requirements concerning the acquisition of property for open space:
 - a. Compatible uses. The property shall be dedicated and maintained in perpetuity as open space for the conservation of natural floodplain functions. Such uses may

include: parks for outdoor recreational activities; wetlands management; nature reserves; cultivation; grazing; camping (except where adequate warning time is not available to allow evacuation); unimproved, unpaved parking lots; buffer zones; and other uses consistent with FEMA guidance for open space acquisition, Hazard Mitigation Assistance, Requirements for Property Acquisition and Relocation for Open Space.

b. Structures. No new structures or improvements shall be erected on the property other than:

- (1) A public facility that is open on all sides and functionally related to a designated open space or recreational use;
- (2) A public restroom; or
- (3) A structure that is compatible with open space and conserves the natural function of the floodplain, including the uses describe din Paragraph 1.a, above, and approved by the FEMA Administrator in writing before the construction of the structure begins.

Any improvements on the Property shall be in accordance with proper floodplain management policies and practices. Structures built on the Property according to paragraph b. of this section shall be floodproofed or elevated to at least the base flood level plus 1 foot of freeboard, or greater, if required by FEMA, or if required by any State, Tribal, or local ordinance, and in accordance with criteria established by the FEMA Administrator.

c. Disaster Assistance and Flood Insurance. No Federal entity or source may provide disaster assistance for any purpose with respect to the Property, nor may any application for such assistance be made to any federal entity or source. The Property is not eligible for coverage under the NFIP for damage to structures on the property occurring after the date of the property settlement, except for pre-existing structures being relocated off the property as a result of the project.

d. Transfer. The Grantee, including successors in interest, shall convey any interest in the Property only if the FEMA Regional Administrator, through the State, gives prior written approval of the transfer in accordance with this paragraph.

- i. The request by the Grantee, through the State of Iowa, to the FEMA Regional Administrator must include a signed statement from the proposed transferee that it acknowledges and agrees to be bound by the terms of this section, and documentation of its status as a qualified conservation organization if applicable.
- ii. The Grantee may convey a property interest only to a public entity or to a qualified conservation organization. However, the Grantee may convey an easement or lease to a private individual or entity for purposes compatible with the uses described in paragraph (a), of this section, with the prior approval of the FEMA Regional Administrator, and so long as they conveyance does not include authority to control and enforce the terms and conditions of this section.
- iii. If title to the Property is transferred to a public entity other than one with a conservation mission, it must be conveyed subject to a conservation easement that shall be recorded with the deed and shall incorporate all terms and conditions set forth in this section, including the easement holder's responsibility to enforce the easement. This shall be accomplished by one of the following means:

- a) The Grantee shall convey, in accordance with this paragraph, a conservation easement to an entity other than the title holder, which shall be recorded with the deed, or
 - b) At the time of title transfer, the Grantee shall retain such conservation easement, and record it with the deed.
- iv. Conveyance of any property interest must reference and incorporate the original deed restrictions providing notice of the conditions in this section and must incorporate a provision for the property interest to revert to the State, Tribe, or local government in the event that the transferee ceases to exist or loses its eligible status under this section.
2. Inspection. FEMA, its representatives and assigns including the State or Tribe shall have the right to enter upon the Property, at reasonable times and with reasonable notice, for the purpose of inspecting the Property to ensure compliance with the terms of this part, the Property conveyance and of the grant award.
3. Monitoring and Reporting. Every three years on July 1st, the Grantee (mitigation grant program subgrantee), in coordination with any current successors in interest, shall submit through the State to the FEMA Regional Administrator a report certifying that the Grantee has inspected the Property within the month preceding the report, and that the Property continues to be maintained consistent with the provisions of 44 C.F.R. Part 80, the property conveyance, and the grant award.
4. Enforcement. The Grantee (mitigation grant program subgrantee), the State, FEMA, and their respective representatives, successors and assigns, are responsible for taking measures to bring the Property back into compliance if the Property is not maintained according to the terms of 44 C.F.R. Part 80, the property conveyance, and the grant award. The relative rights and responsibilities of FEMA, the State, the Grantee and subsequent holders of the property interest at the time of enforcement, shall include the following:
 - a. The State will notify the Grantee and any current holder of the property interest in writing and advise them that they have 60 days to correct the violation.
 - i. If the Grantee or any current holder of the property interest fails to demonstrate a good faith effort to come into compliance with the terms of the grant within the 60-day period, the State shall enforce the terms of the grant by taking any measures it deems appropriate, including but not limited to bringing an action at law or in equity in a court of competent jurisdiction.
 - ii. FEMA, its representatives, and assignees may enforce the terms of the grant by taking any measures it deems appropriate, including but not limited to 1 or more of the following:
 - a) Withholding FEMA mitigation awards or assistance from the State or Tribe, and Grantee; and current holder of the property interest.
 - b) Requiring the transfer of title. The Grantee or the current holder of the property interest shall bear the costs of bringing the Property back into compliance with the terms of the grant; or
 - c) Bringing an action at law or in equity in a court of competent jurisdiction against any or all of the following parties: the State, the Tribe, the local community, and their respective successors.
5. Amendment. This agreement may be amended upon signatures of FEMA, the State, and the Grantee only to the extent that such amendment does not affect the fundamental and statutory purposes underlying the agreement.

6. Severability. Should any provision of this grant or the application thereof to any person or circumstance be found to be invalid or unenforceable, the rest and remainder of the provisions of this grant and their application shall not be affected and shall remain valid and enforceable.

Scott County Board of Supervisors

Grantee's Signature _____

Date _____

Tony Knobbe, Chairman
Scott County Board of Supervisors

State of Iowa
County of Scott

(seal)

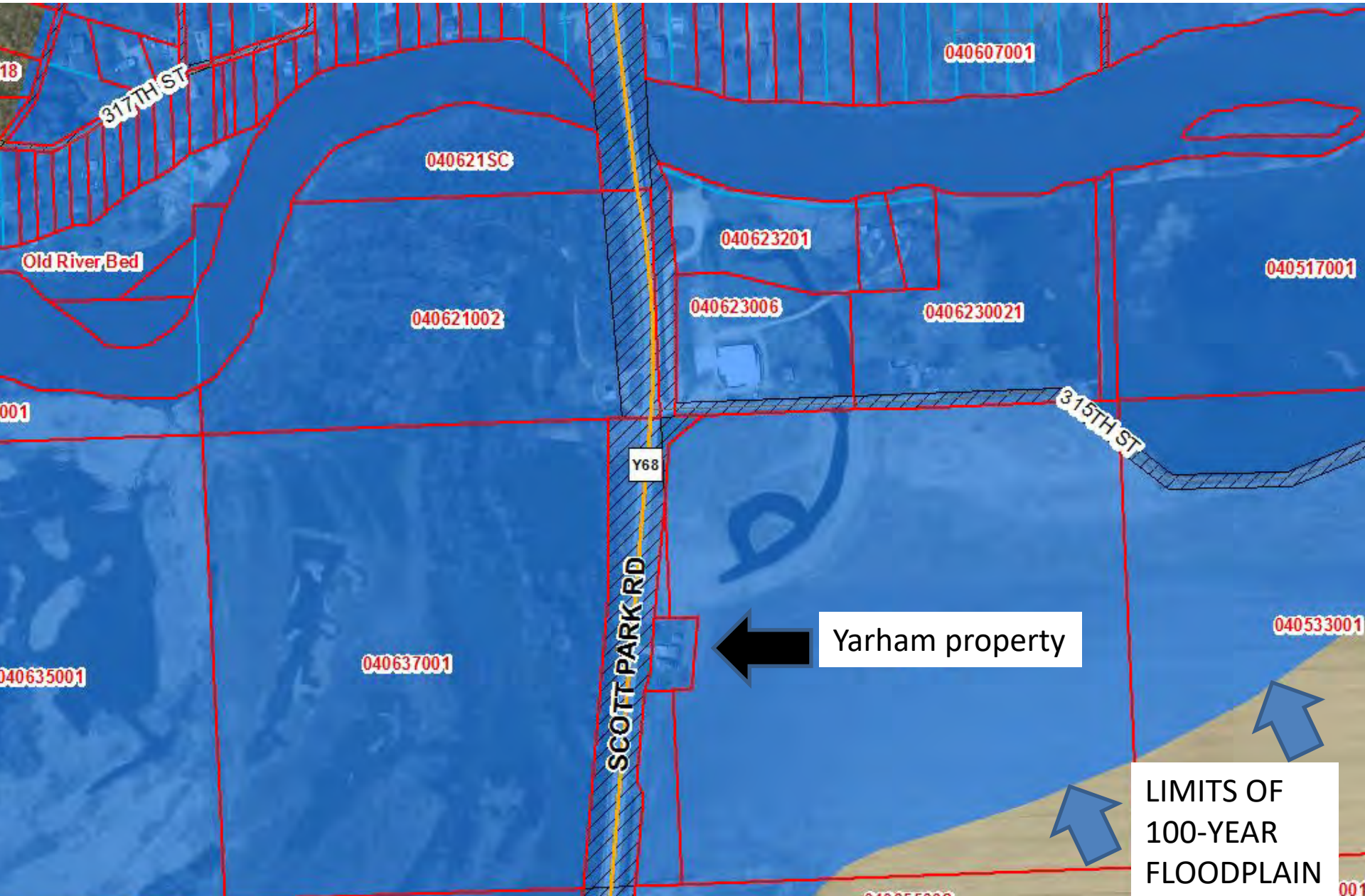
Signed and sworn to (or affirmed) before me on _____

Attester's signature _____
Roxanna Moritz
Scott County Auditor

Vicinity Map 31379 Scott Park Road



100-year Floodplain Limits



31379 Scott Park Road



040637001

040637002

040639001

040637001

SCOTT PARK RD

Y68

31379

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES THAT
THIS RESOLUTION HAS BEEN FORMALLY APPROVED BY
THE BOARD OF SUPERVISORS ON _____
DATE _____

SCOTT COUNTY AUDITOR

RESOLUTION
SCOTT COUNTY BOARD OF SUPERVISORS
October 15, 2020
APPROVAL OF AUTHORIZATION FOR BOARD CHAIR TO SIGN THE
ADMINISTRATIVE PLAN AND DEED RESTRICTIONS UNDER THE
REQUIREMENTS OF THE FEDERAL EMERGENCY MANAGEMENT AGENCY'S
HAZARD MITIGATION GRANT PROGRAM

BE IT RESOLVED by the Scott County Board of Supervisors as follows:

Section 1. WHEREAS, Scott County was approved through the Iowa Homeland Security and Emergency Management Division (HSEMD) and the Federal Emergency Management Agency (FEMA) for funding from the Hazard Mitigation Grant Program, in the amount of \$138,868 for the total project cost of the acquisition and demolition of the property located at 31379 Scott Park Road

Section 2. WHEREAS, a requirement of that grant program is that the County Board approve both the Administrative Plan that was followed for the acquisition of such property and the deed restrictions that will be recorded on the property, and

Section 3. NOW THEREFORE, the Board of Supervisors approves and authorizes the Chairman to sign these documents in accordance with the requirements of the Hazard Mitigation Grant Program.

Section 4. This Resolution shall take effect immediately.

TIM LANE
Scott County Sheriff

Item #8
10/13/2020

SHAWN ROTH
Chief Deputy Sheriff



BRYCE SCHMIDT
Chief Deputy Sheriff

EMERGENCY 9-1-1
(563) 326-8625
(563) 326-8689 (FAX)

400 West 4th Street
Davenport, Iowa 52801-1104

www.scottcountyiowa.com/sheriff
sheriff@scottcountyiowa.com

Date: October 13, 2020

Memo To: Board of Supervisors

From: Major Bryce Schmidt

REF: 5 Over-hired Corrections Officer Positions Become Permanent

The Sheriff's Office has been unable to achieve a fully trained, full-staff of 59 corrections officer for several years and have been hiring additional staff with Board approval, over the allowable FTE's, to try to attain full staffing levels. We currently have 5 corrections officers on an over-hire status and are asking the Board to make these positions permanent, in light of the Jail/Juvenile Detention study dated June 25, 2019. In this study, the recommended staffing level for corrections officers is 70, so making these five over-hired corrections officers permanent would bring the total number to 64. Of the 64, 4 are corrections officer trainees hired in September, 2020.

We are also asking to over-hire 3 more corrections officer trainees, to be on our way to the recommended 70. We have added 31 additional beds in our jail, due to double-bunking some of the jail cells and are waiting for the inspections in order to fill these beds. The three over-hires will help with the increased bed transition. The hiring process takes 8 to 12 weeks from advertising openings and accepting applications, screening and testing the candidates, making offers to candidates and then setting a start date, so those hired would probably not start in the jail until after the first of the year.

I'm not requesting any additional funding to accomplish this overfill for 3 more corrections officers and feel confident the Sheriff's Office budget can absorb the costs.

I appreciate your consideration of these matters as we work toward maximizing the onboarding of staff in the Jail to reach the study recommendations.

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES
THAT THIS RESOLUTION HAS BEEN FORMALLY
APPROVED BY THE BOARD OF SUPERVISORS ON

DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

October 15, 2020

APPROVAL OF THE REQUEST TO CHANGE THE STATUS OF THE CURRENT FIVE
(5) OVERFILLED CORRECTIONS OFFICER POSITIONS TO PERMANENT
POSITIONS IN THE JAIL.

BE IT RESOLVED BY the Scott County Board of Supervisors as follows:

- Section 1. That the request to change the status of the 5 overfilled corrections officer positions in the jail to permanent positions, bringing the number to 64, is hereby approved as presented.
- Section 2. This resolution shall take effect immediately.

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES
THAT THIS RESOLUTION HAS BEEN FORMALLY
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DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

October 15, 2020

APPROVAL OF THE REQUEST TO OVERFILL THE CORRECTIONS OFFICER
POSITION IN THE JAIL BY THREE (3) POSITIONS.

BE IT RESOLVED BY the Scott County Board of Supervisors as follows:

- Section 1. That the request to overfill the corrections officer position in the jail
by three positions is hereby approved as presented.
- Section 2. This resolution shall take effect immediately.

HUMAN RESOURCES DEPARTMENT
600 W. 4TH Street
Davenport, IA 52801

Office: (563) 326-8767
Fax: (563) 328-3285
www.scottcountyiowa.com



Date: October 6, 2020

To: Mahesh Sharma, County Administrator

From: Mary J. Thee, Human Resources Director/Asst. County Administrator

Subject: Insurance Recommendations

Health/Pharmaceutical

We received a one year agreement for our third party administrative services with United Health Care. The agreement is for a rate per employee per month (PEPM) of \$55.56 that after rebate nets at \$9.33 PEPM. The rate guarantee for CY22 is guaranteed at \$56.94, but the rebate amount is unknown at this time. Overall this results in a reduction of \$6.79 PEPM or \approx \$40,659 annually in administrative costs.

Stop Loss Coverage

Once again Holmes Murphy has engaged their strategic partner, Stealth, to procure proposals for stop loss coverage. They are recommending we remain with Highmark Insurance Group's (HM's) proposal. This results in an 11% increase, this is comparable to last year's increase. We are recommending we maintain our specific stop loss coverage to \$175,000.

Dental

We have received our renewal information for a three year Administrative Services Agreement with Delta Dental of Iowa. The administrative rate increase is \$.30 per contract and locks in the rate for 3 years. This equates to approximately \$1,840 annually.

Vision

We are in year 3 of a four year agreement with Avesis, who has been our provider since 2010.

Health Care Rates

The County has reviewed our health care rates with our actuarial, Silverstone Group. Our claims have remained relatively close to last year, but this has proved to be a challenging year for predictions due to claim processing delays related to COVID-19. Their recommendation is for a 4.1% increase for health. We did not increase dental last year but there is a recommendation for a 3.7% increase this year. As the vision plan is fully funded and under contract, there is no increase needed this year. These changes result in an employee single increase of \$1.45 a month and a family premium increase of \$10.06 a month. This is our lowest rate increase since CY15, with an overall increase of 4.05%.

Plan Design

In December, 2018 we asked Holmes Murphy to do an audit of our health plan to determine if it met the long term needs of the County. In April 2019 suggestions were presented to the Health Benefit Team, which includes representation of all unions and buildings. After feedback and discussion the proposal was revised and eventually presented to the Deputy Sheriff Association (DSA) as it remains a mandatory subject of bargaining. The final changes were negotiated and ratified in January. The agreement for plan design changes included the waiver of our grandfather plan status thus opening more wellness benefits under the affordable care act (ACA) to staff. Pharmaceutical design changes include adding a 4th tier for co-pays and structuring co-pays as \$5/\$30/\$60/\$100. Also included is the implementation of medical necessity for medications prescribed for non-FDA approved conditions. The medical design changes are implementing no co-pay for virtual visits, charging \$300 co-pay for emergency room visits over 4 to encourage other means of care, a \$50 co-pay for imaging services, the maternity co-pay increasing to \$500 and instituting a 10% co-insurance for home health/skilled nursing/DME/hospice. These changes will take effect January 1, 2021.

Wellness Program/Policy P

We have worked with the Health Benefit Team to review our Healthy Lifestyles program to provide discounts instead of surcharges for participation. We believe this presents a fresh and more positive view of our continued wellness efforts. We've reviewed different programs and believe our continued relationship with Genesis at Work serves our needs best. We've developed a customized wellness program that will utilize their WellSteps program. Employees and spouses on the health plan have been invited to participate in biometric screening this month and in 2021 will be provided opportunities to earn points toward a discounts on the health plan for 2022.

Flex Savings Plan

We recommend the automatic renewal of our flex savings plan with Wage Works. The flex savings plan allows employees to pay pre-tax dollars for medical and dependent care expenses. The County pays \$5.25 PPPM (per participant per month). The cost averages around \$1,541 monthly or \$18,492 annually and is based on participation of employees. We recommend reviewing the vendor for this service in the coming year. Additionally we updated our Section 125 plan, which addresses the elements related to our flex savings plan. The plan is attached for your approval.

The supporting documentation is attached.

Cc: David Farmer, Director of Budget and Administrative Services
Anna Evans, Holmes Murphy
Andrea Ahmann, Benefits Specialist

UnitedHealthcare
Medical Plan Design and Fee Detail

Customer Name:	Scott County Iowa
Effective Date:	1/1/2021

	CH+ Current Plan
Plan Offering	Single Option
Multiple Option with:	
Plan Name	CH+
Product	Choice +
HRA or HSA	No
Benefits*	Network
Office Copay (PCP/SPC)	PCP \$20, SPC \$20
Other Copays (IP/UC/ER)	IP 100, UC \$20, ER \$75
Deductible	\$0/\$0
Coinsurance	100%
Out-of-Pocket	\$1,000/\$2,500
Pharmacy Plan (Deductible, Copays, Mail Order)	\$5/15/30; 2.5x M.O.; Sep OOP \$5600/10700 3X MO
	Out-of-Network
Deductible	\$200/\$400
Coinsurance	80%
Out of Pocket	\$1,500/\$3,000
	Other
Lifetime Maximum	Unlimited
UBH Option	Behavioral Health Solutions
Plan Decrement	1.00

ADMINISTRATION FEE DETAIL

Fee Prior to Rebates	\$55.56
Rx Rebate Credit	-\$46.23
Total Net Quoted Fee	\$9.33
Second Year Fee Guarantee Prior to Rebates	\$56.95
Second Year Rx Rebate Credit	TBD
Total Net Second Year Fee Guarantee	TBD

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SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

October 15, 2020

APPROVAL OF ONE YEAR AGREEMENT FOR ADMINISTRATIVE SERVICES WITH UNITED HEALTH CARE

BE IT RESOLVED BY the Scott County Board of Supervisors as follows:

Section 1. That the proposal from United Health Care for one year for CY21 for third party administration services.

Section 2. That the Human Resources Director hereby authorized to sign the health insurance contracts for services on behalf of the Board.

Section 3. This resolution shall take effect immediately.

STOP LOSS PREMIUMS-FINAL THRU 10.15

CURRENT ISL OF \$175,000 & AGG. SPEC OF \$50K

	HM Current	Initial HM Renewal	Final HM Renewal	Initial HCC Option	Final HCC Option
ISL Fee (PEPM)	Single: \$32.06 Family: \$85.51	Single: \$37.04 Family: \$99.65	Single: \$35.51 Family: \$95.52	Single: \$30.42 Family: \$100.80	Single: \$28.35 Family: \$93.95
Estimated Annual Premium	\$403,509	\$469,593	\$450,141	\$460,974	\$429,643
Aggregate Fee (PEPM)	\$4.68	\$4.82	\$4.82	\$6.67	\$12.03
Estimated Annual Premium	\$27,912	\$28,746	\$28,746	\$39,780	\$71,747
Estimated Total Annual Cost	\$431,421	\$498,340	\$478,898	\$500,754	\$501,390
Change from Current		15.5% \$66,919	11% \$47,477	16.1% \$69,333	16.22% \$69,969

- All Quotes Final Thru 10.15.20
- There are no policy riders included such as no-new-laser at renewal or renewal rate caps



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R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

October 15, 2020

APPROVAL OF ONE YEAR AGREEMENT FOR STOP LOSS COVERAGE

BE IT RESOLVED BY the Scott County Board of Supervisors as follows:

Section 1. That the proposal from Highmark Insurance Group (HM) for one year agreement for specific and aggregate stop loss coverage is hereby accepted and approved.

Section 2. That the Human Resources Director hereby authorized to sign the health insurance contracts for services on behalf of the Board.

Section 3. This resolution shall take effect immediately.

HUMAN RESOURCES DEPARTMENT
 600 West Fourth Street
 Davenport, Iowa 52801-1030

Ph: (563) 326-8767 Fax: (563) 328-3285
 www.scottcountyiowa.com



Date: October 6, 2020
 To: Mahesh Sharma, County Administrator
 From: Mary J. Thee, Human Resources Director/Asst. County Administrator
 Subject: Approval of Health Insurance Premium Rates for CY21

The final rates for the Medical, Dental and Vision benefits are as follows:

United Healthcare Plan (TPA) (Self Funded as of 1-1-10)	CY20 Rates	CY21 Rates	Employee Rate
	\$ 676.26 Single \$1,842.58 Family	\$704.10 Single \$1,918.44 Family	\$ 35.20 Single \$ 242.86 Family

Delta Dental (TPA) (Self funded as of 7-1-10)	CY20 Rates	CY21 Rates	Employee Rate
	\$ 30.36 Single \$ 90.96 Family	\$31.46 Single \$94.36 Family	\$ 1.56 Single ¹ \$ 12.58 Family ¹

¹ Employee's opting to take the Dental supplemental plan shall pay an additional \$8.30/month for single or \$16.60/month for family coverage.

Avesis Vision (Contracted since 7-1-10)	CY20 Rates	CY21 Rates	Employee Rate
	\$7.57 Single \$17.43 Family	\$7.57 Single \$17.43 Family	\$0.38 Single \$1.96 Family

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R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

October 15, 2020

APPROVAL OF HEALTH CARE PREMIUM RATES FOR SCOTT COUNTY EMPLOYEES IN CALENDAR YEAR 2021

BE IT RESOLVED BY the Scott County Board of Supervisors as follows:

Section 1. The following schedule of single health care premium rates for Scott County employees in calendar year 2021 is hereby approved:

Health/Pharmaceutical	\$ 35.20 / mo
Dental	\$ 1.56 / mo
Avesis Vision	\$ 0.38 / mo

Section 2. The following schedule of family health care premium rates for Scott County employees in calendar year 2021 is hereby approved:

Health/Pharmaceutical	\$ 242.86 / mo
Dental	\$ 12.58 / mo
Avesis Vision	\$ 1.96 / mo

Section 3. Employee's opting to take the Dental supplemental plan shall pay an additional \$8.30/month for single or \$16.60/month for family coverage.

Section 4. This resolution shall take effect on January 1, 2021.



Scott County
Group # 33671
Rating Period 1/1/21 through 12/31/23
Financial Exhibit

Delta Dental PPOSM

Experience Period Claims Paid 6/1/19 through 5/31/20

Claims Paid 6/1/19 through 5/31/20		\$373,909
Adjustment of Claims to Incurred Basis		\$11,564
Incurred Claims		\$385,473
Trend in Claims		\$24,709
Projected Claims Based on Current Experience		\$410,182
Claims and Enrollment Fluctuation Adjustment		\$26,552
Projected Annual Claims Based on Current Enrollment		\$436,734

<u>Fixed Fees</u>	<u>Per Contract</u>	
Operating Costs	\$5.54	\$33,971
Broker Fee	\$0.00	\$0
Subtotal Fixed Fees	\$5.54	\$33,971

Projected Annual Expense \$470,705

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SCOTT COUNTY BOARD OF SUPERVISORS

October 15, 2020

APPROVAL OF THREE YEAR AGREEMENT WITH DELTA DENTAL FOR THIRD PARTY ADMINISTRATOR SERVICES

BE IT RESOLVED BY the Scott County Board of Supervisors as follows:

Section 1. That the proposal from Delta Dental for three years for third party administration services is hereby accepted and approved.

Section 2. That the Human Resources Director hereby authorized to sign the dental insurance contracts for services on behalf of the Board.

Section 3. This resolution shall take effect immediately.

SCOTT COUNTY IOWA
HEALTH PLAN
SUMMARY PLAN DESCRIPTION

01/01/2021

SCOTT COUNTY IOWA
HEALTH PLAN
SUMMARY PLAN DESCRIPTION

TABLE OF CONTENTS

INTRODUCTION	1
ELIGIBILITY	1
ELECTION PROCEDURES.....	1
BENEFITS	2
Premium Conversion Account	2
Health Flexible Spending Account (Health FSA)	2
Health FSA Eligibility	2
Health FSA Contributions	2
Health FSA Eligible Expenses/Reimbursement.....	3
Termination of Employment.....	3
Dependent Care Assistance Plan Account (DCAP)	3
DCAP Contributions.....	3
DCAP Eligible Expenses/Reimbursement.....	3
Termination of Employment.....	4
CLAIMS PROCEDURES	4
Claims for Plan Benefits (except for Health FSAs).....	4
Claims for Health FSA Benefits.....	4
Debit/Credit Cards	5
COBRA CONTINUATION COVERAGE.....	5
Qualifying Events.....	5
Continuing Coverage	6
Election Procedures and Deadlines	6
Cost of COBRA Continuation Coverage.....	6
When Continuation Coverage Ends	6
YOUR RIGHTS UNDER ERISA	6
Prudent Actions by Plan Fiduciaries	7
Enforce Your Rights	7
Assistance with Your Questions.....	7
MISCELLANEOUS	7
FMLA	7
Unclaimed Reimbursements.....	7
Excess Payments/Reimbursements	8
Beneficiaries.....	8
Qualified Medical Child Support Orders.....	8
Loss of Benefit.....	8
Non-Alienation of Benefits	8
Amendment and Termination of the Plan.....	8
Plan Administrator Discretion.....	8
Taxation	8
Governing Law	8
PLAN INFORMATION.....	8

INTRODUCTION

Scott County Iowa (the "Employer") established the Scott County Iowa Health Plan (the "Plan") 01/01/2021. The Plan is a cafeteria plan that provides an eligible employee with the opportunity to choose among benefits offered under the Plan.

This summary supersedes all previous summaries of the Plan. Although the purpose of this document is to summarize the more significant provisions of the Plan, it is only a summary - the terms of the Plan document ultimately govern the operation and administration of the Plan. The Employer and any employer who has adopted the Plan is referred to in this document as the "Employer".

ELIGIBILITY

You are an "Eligible Employee" if you are an employee of the Employer or any affiliate who has adopted the Plan on the first day of the calendar month next following the date you have attained at least 18 years of age and you have completed at least 30 Hours Per Week hours of service.

However, you are not an "Eligible Employee" if you are any of the following:

- A self-employed individual (including a partner), or a person who owns (or is deemed to own) more than 2 percent of the outstanding stock of an S corporation.
- A leased employee.
- A part-time employee who is expected to work fewer than 30 hours per week.
- Temporary and Seasonal Employees.

If you are eligible to participate in the Employer-sponsored group health plan, then you are eligible to participate in the Health Flexible Spending Account, even if you do not elect to participate in the Employer-sponsored group health plan.

ELECTION PROCEDURES

You may elect to participate in the Benefits under the Plan within 30 days after your eligibility date (or a shorter period if established by the Plan Administrator).

If you do not enroll in the Plan upon your initial eligibility, you may enroll during the enrollment period established by the Plan Administrator. Your election will be effective as of the first day of the Plan Year following the enrollment period.

You may also enroll in the Plan upon a change in status event as described below.

To enroll in the Plan, you may need to submit a completed election form to the Plan Administrator on or before the date specified by the Plan Administrator. If, as of the start of a Plan Year, you have not submitted a completed election form by its due date, you will be deemed to have elected not to participate in the Plan for that Plan Year.

If you fail to submit an election form, prior year elections will automatically apply to the following benefits: Premium Conversion Account. An election to participate in the Plan is generally irrevocable for the Plan Year. You may not change your election during a Plan Year unless you experience a change in status. Your change in election must be on account of and correspond with a change in status that affects your eligibility for coverage under the Plan.

Depending on the Benefit, a "change in status" includes:

- Change in your marital status.
- Change in the number of your dependents.
- Change in your employment status or the employment status of your spouse or dependents.
- Your dependent satisfies or ceases to satisfy eligibility requirements.
- Change in your place of residence.
- Commencement or termination of an adoption proceeding.
- Court judgment, decree, or order.
- Entitlement to Medicare or Medicaid by you, your spouse, or your dependent.
- Significant cost or other coverage changes.

- You change coverage under another cafeteria plan.
- You take leave under the FMLA.
- You lose coverage under the group health plan due to a reduction in hours.
- You are eligible to enroll in a qualified health plan through the Marketplace.

BENEFITS

Contributions pertaining to a Benefit will be credited to the applicable account. Your contributions to the Plan are not subject to federal income tax or social security taxes. Please note that while you may enjoy certain tax benefits, there may be some drawbacks to participation in the Plan. For instance, participation in the Plan may lower your social security benefits. You should consult with your professional tax/financial advisor to determine the consequences of your participation in this Plan.

If you are a highly paid employee or an owner of your Employer, federal law may impose limits on your behalf to participate in the Plan and/or the benefits you may receive from the Plan. If the Plan Administrator determines that the Plan may fail to satisfy any nondiscrimination requirement or any limitation imposed by the Code, the Plan Administrator may modify your election in order to assure compliance with such requirements or limitations.

Premium Conversion Account

If you elect to contribute to a Premium Conversion Account, the Plan will establish a Premium Conversion Account in your name. Your Premium Conversion Account will be credited with amounts withheld from your compensation. The amount of the contribution to your Premium Conversion Account is equal to the amount of your portion of the premium due for the following benefits/contracts:

- Employer Health
- Employer Dental
- Employer Vision

In addition, your election for your premiums will be automatically adjusted for any change in the cost of contracts sponsored by the Employer as permitted by applicable law.

If you affirmatively elect not to participate in the Premium Conversion Account for a Plan Year, you will not be enrolled unless and until you elect to participate in the Premium Conversion Account as described in the "Election Procedures" above. Contributions to the Premium Conversion Account are not subject to federal income tax or social security taxes.

In the event of a conflict between the terms of this Plan and the terms of the applicable contract, the terms of the contract (or the benefit plan under which it is established) will control.

Health Flexible Spending Account (Health FSA)

The following Health Flexible Spending Account is available under the Plan:

- General Purpose Health FSA

General Purpose Health FSAs may only be used to reimburse for qualifying medical expenses during the Plan Year.

If you are eligible, you may elect to contribute to a Health FSA in accordance with the "Election Procedures" described above.

Health FSA Eligibility

Please be aware that there are some limitations on your eligibility to participate in Health FSAs. If you are an Eligible Employee, you are eligible to contribute to a Health FSA. However, if you are not eligible to participate in the Employer-sponsored group health plan, then you are not eligible to participate in a Health FSA.

Health FSA Contributions

Your Health FSA will be credited with your contributions and will be reduced by any payments made on your behalf. The maximum amount you may contribute each year to your General Purpose Health FSA and/or HSA-Compatible Health FSA is the maximum amount permitted under the tax

code (\$2,750 for 2020). The Employer will not make additional contributions to your General Purpose Health FSA on your behalf.

Health FSA Eligible Expenses/Reimbursement

You will be entitled to receive reimbursement from your General Purpose Health FSA for eligible expenses incurred by you, your spouse and dependents, if any. A dependent is generally someone you may claim as a dependent on your federal tax return and also includes a child until their 26th birthday. The entire annual amount you elect to contribute for the Plan Year to your Health FSA, less any reimbursements already distributed from your Health FSA, will be available for reimbursement throughout the Plan Year.

You may receive reimbursement for eligible expenses incurred during the Plan Year when you are participating in your Health FSA. Eligible expenses generally include all medical expenses that you may deduct on your federal income tax return. Health insurance premiums are not an eligible expense for the Health FSA.

You will not be reimbursed for any expenses that were (1) incurred before you are eligible to participate in the Health FSA; (2) incurred after you have become ineligible to participate in the Health FSA and are attributable to a tax deduction you took in a prior taxable year; or (3) covered, paid, or reimbursed from another source. Your claim for reimbursement must include substantiation that the Plan Administrator or Claims Administrator considers sufficient for determining that the claim constitutes an expense eligible for reimbursement under the Plan.

You must submit claims for reimbursement from your General Purpose Health FSA no later than 04/30. Any amounts remaining in your Health FSA after all timely claims have been paid will be forfeited.

Notwithstanding the forfeiture provisions above, if you have a balance in your Health FSA as of the last day of the Plan Year after all eligible expenses have been reimbursed and the claims deadline for the Plan Year has passed, the Plan will carry over the balance from your Health FSA, up to \$550, which may be used to pay or reimburse eligible expenses for the subsequent Plan Year. Any amounts in your Health FSA that exceed the limit above will be forfeited.

Termination of Employment

If you terminate employment with the Employer for any reason during the Plan Year, you may elect to continue to make contributions to your General Purpose Health FSA on an after-tax basis, subject to the following limitations: Terminated employees may continue to contribute through COBRA. You may submit claims for reimbursements from your General Purpose Health FSA for expenses incurred any time during the Plan Year. You must submit claims for reimbursement from your Health FSA no later than 120 days after the date your employment terminates. Any balance remaining in your Health FSA will be forfeited after claims submitted prior to this date have been processed.

Dependent Care Assistance Plan Account (DCAP)

A Dependent Care Assistance Plan Account may be used to reimburse expenses incurred for the care of a qualifying dependent. If you are eligible, you may elect to contribute to a DCAP Account in accordance with the "Election Procedures" described above.

DCAP Contributions

Your DCAP Account will be credited with your contributions and will be reduced by any payments made on your behalf. The maximum amount that you may contribute each year to your DCAP Account is the maximum amount permitted under the tax code (\$5,000 for 2020, \$2,500 if you are married and filing separately.)

The Employer will not make additional contributions to your DCAP Account on your behalf.

DCAP Eligible Expenses/Reimbursement

The amount available for reimbursement is the balance in your DCAP Account at the time the reimbursement request is received by the Plan Administrator or Claims Administrator. You may receive reimbursement for eligible expenses incurred during the Plan Year when you are participating in your DCAP Account. Eligible expenses generally include those that you incur in order to be gainfully employed and for the care of (i) your dependent who is under age 13, or (ii) your spouse or dependent who lives with you and who is physically or mentally incapable of caring for themselves. Expenses incurred for overnight camp are not eligible for reimbursement. A dependent is generally someone who you may claim as a dependent on your federal tax return.

You must submit claims for reimbursement from your DCAP Account no later than 04/30 following the Plan Year. Any amounts remaining in your

DCAP Account after all timely claims have been paid will be forfeited.

Termination of Employment

If you terminate employment with the Employer for any reason during the Plan Year, you may elect to continue to make contributions to your DCAP Account on an after-tax basis. You may submit claims for reimbursements from your DCAP Account for expenses incurred any time during the Plan Year subject to the following limitations: Terminated employees may continue to contribute through COBRA.. You must submit claims for reimbursement from your DCAP Account no later than 120 days after the date your employment terminates. Any balance remaining in your DCAP Account will be forfeited after claims submitted prior to this date have been processed.

CLAIMS PROCEDURES

You must submit your claim for benefits in accordance with the Plan Administrator's guidelines. Claims may also be submitted to Take Care by WageWorks at:

Address: Flex Claims Group, P.O. Box 14054, Lexington KY 40512
Phone number: 800-950-0105

Any claim for benefits must include all information and evidence that the Plan Administrator deems necessary to properly evaluate the merits of the claim. The Plan Administrator may request any additional information necessary to evaluate the claim.

To the extent that the Plan Administrator approves a claim, the Employer may either (i) reimburse you, or (ii) pay the service provider directly. The Plan Administrator will pay claims at least once per year. The Plan Administrator may provide that payments/reimbursements of less than a certain amount will be carried forward and aggregated with future claims until the reimbursable amount is greater than a minimum amount. In any event, the entire amount of payments/reimbursements outstanding at the end of the Plan Year will be reimbursed without regard to the minimum payment amount.

Claims for Plan Benefits (except for Health FSAs)

You must file a claim for benefits under this Plan in accordance with the Plan Administrator's guidelines. If your claim does not include enough information to process the claim, you will be given an opportunity to provide the missing information. You may designate an authorized representative by providing written notice of the designation to the Plan Administrator.

You may apply for benefits under the Plan by completing and filing a claim with the Plan Administrator. Your claim must include all information and evidence that the Plan Administrator deems necessary to evaluate the merit of your claim and to make any necessary determinations on your claim. The Plan Administrator may request any additional information from you as necessary to evaluate the claim.

Claims for Health FSA Benefits

If you file a claim for benefits from your Health FSA and that claim is denied, the Plan Administrator will notify you within a reasonable period of time, but no later than 30 days after the Plan Administrator received the claim. The Plan Administrator may notify you, prior to the expiration of this 30-day period, of the need to extend the period by up to 15 days due to matters beyond its control. In such case the Plan Administrator will notify you of the circumstances requiring the extension of time and the date by which the Plan Administrator will notify you of its decision. If the extension is necessary because you did not submit information necessary to decide the claim, the notice of extension will describe the required information, and you will have at least 45 days from the day you receive the notice to provide the specified information.

If your claim is denied, the Plan Administrator will provide you with a notice identifying (A) the reason or reasons for the denial, (B) the Plan provisions on which the denial is based, (C) any material or information needed to grant the claim and an explanation of why the additional information is necessary, (D) an explanation of the steps that you must take if you wish to appeal the denial, including a statement that you may bring a civil action under ERISA after following the Plan's claims procedures. The notice will also include (1) if an internal rule, guideline, protocol, or other similar criterion was relied upon in making the adverse determination, either the specific rule, guideline, protocol, or other similar criterion; or a statement that such a rule, guideline, protocol, or other similar criterion was relied upon in making the denial and that a copy of such rule, guideline, protocol, or other criterion will be provided free of charge to you upon request; or (2) if the denial is based on a medical necessity or experimental treatment or similar exclusion or limit, either an explanation of the scientific or clinical judgment for the determination, applying the terms of the Plan to your medical circumstances, or a statement that such explanation will be provided free of charge upon request.

Appeal of Denied Claim. If you wish to appeal the denial of a claim, you must file an appeal with the Plan Administrator on or before the 180th day after you receive the Plan Administrator's notice that the claim has been denied. You will lose the right to appeal if the appeal is not made within this 180-day period. The appeal must identify both the grounds and specific Plan provisions upon which the appeal is based. You will be provided, upon request and free of charge, documents and other information relevant to your claim. Your appeal may also include any comments, statements or documents that you desire to provide. The Plan Administrator will consider the merits of your presentations, the merits of any facts or evidence in support of the denial of benefits, and such other facts and circumstances as the Plan Administrator may deem relevant. In considering the appeal, the Plan Administrator will:

- (A) Provide for a review that does not afford deference to the initial adverse benefit determination and that is conducted by an appropriate named fiduciary of the Plan who is neither the individual who made the denial that is the subject of the appeal, nor the subordinate of such individual;
- (B) Provide that, in deciding an appeal of any denial that is based on a medical judgment, including determinations with regard to whether a particular treatment, drug, or other item is experimental, investigational, or not medically necessary or appropriate, the appropriate named fiduciary shall consult with a health care professional who has appropriate training and experience in the field of medicine involved in the medical judgment;
- (C) Provide for the identification of medical or vocational experts whose advice was obtained on behalf of the Plan in connection with your claim denial, without regard to whether the advice was relied upon in making the denial; and
- (D) Provide that the health care professional engaged for purposes of a consultation under (B) above will be an individual who is neither an individual who was consulted in connection with the denial that is the subject of the appeal, nor the subordinate of any such individual.

The Plan Administrator will notify you of the Plan's benefit determination on review within 60 days after receipt by the Plan of your request for review of the denial.

Denial of Appeal. If your appeal is denied, the Plan Administrator will provide you with a notice identifying (A) the reason or reasons for such denial, (B) the Plan provisions on which the denial is based, (C) a statement that you are entitled to receive, upon request and free of charge, reasonable access to, and copies of, all documents, records, and other information relevant to your claim, and (D) a statement describing your right to bring an action under section 502(a) of ERISA after following the Plan's claims procedures. The determination rendered by the Plan Administrator shall be binding upon all parties.

Exhaustion of Remedies; Limitations Period for Filing Suit. Before you can file a lawsuit for benefits under the Plan, you must exhaust the Plan's internal remedies. A lawsuit for benefits under the Plan must be brought within one year after the date of a final decision on the claim in accordance with the claims procedure described above.

Benefits Provided under Contracts. Please see the underlying contracts for any additional claims and reimbursement rules under those contracts.

Debit/Credit Cards

Scott County Iowa will provide you with a debit/credit and/or other stored-value card for purposes of making purchases that are eligible for reimbursement from your Health Flexible Spending Account and/or Dependent Care Assistance Plan Account. The Plan Administrator will provide you with more information about these cards as well as any limitations at the time you enroll in the Plan. You do not have to use the cards and may request reimbursements as listed above.

COBRA CONTINUATION COVERAGE

If you are participating in the Health FSA and your Employer is not a small employer, then COBRA applies. A "small employer" is generally an employer that employs fewer than 20 employees, but you should contact the Plan Administrator who can inform you if the Employer is a small employer not subject to COBRA and is not required to comply with these rules. Depending on your Health FSA balance at the time of the Qualifying Event (described below), you may not be eligible for COBRA continuation coverage.

Qualifying Events

You have the right to continue your coverage under the Health FSA if any of the following events results in your loss of coverage under the Health FSA:

- termination of employment for any reason other than gross misconduct
- reduction in your hours of employment

Your spouse and dependent children (including children born to you or placed for adoption with you) have the right to continue coverage under the Health FSA if any of the following events results in their loss of coverage under the Health FSA:

- termination of your employment for any reason other than gross misconduct
- reduction in your hours of employment
- you become enrolled in Medicare
- you and your spouse divorce or are legally separated
- your death
- your dependent ceases to be a "dependent child" for purposes of COBRA

Persons entitled to continue coverage under COBRA are "Qualified Beneficiaries."

If the cost of COBRA continuation coverage for the remainder of the Plan Year equals or exceeds the amount of reimbursement you have available under the Health FSA for the remainder of the Plan Year, you, your spouse, and/or your dependent child(ren) generally do not have the right to elect COBRA continuation coverage. You will be provided notice which explains your rights regarding COBRA continuation coverage.

Continuing Coverage

You may continue the level of coverage you had in effect immediately preceding the Qualifying Event. However, if Plan benefits are modified for similarly situated active employees, then they will be modified for you and other Qualified Beneficiaries as well. You will be eligible to make a change in your benefit election with respect to the Plan upon the occurrence of any event that permits a similarly situated active employee to make a benefit election change during a Plan Year.

You, your spouse, or your dependent child(ren) must notify the Plan Administrator or its delegate in writing of a divorce, legal separation, or a child losing dependent status under the Plan within 60 days after the later of (1) the date of the Qualifying Event or (2) the date on which coverage is lost under the Plan because of the event. After receiving notice of a Qualifying Event, the Plan Administrator will provide Qualified Beneficiaries with an election notice, which describes the right to COBRA continuation coverage and how to make an election. Notice to your spouse is deemed notice to your covered dependents that reside with the spouse.

You or your dependent(s) are responsible for notifying the Plan Administrator or its delegate if you or your dependent(s) become covered under another group health plan or entitled to Medicare.

Election Procedures and Deadlines

A Qualified Beneficiary may make an election for COBRA continuation coverage if they are not covered under the Plan as a result of another Qualified Beneficiary's COBRA continuation election. To elect COBRA continuation coverage, you must complete the applicable election form within 60 days from the later of (1) the date the election notice was provided to you or (2) the date that the Qualified Beneficiary would otherwise lose coverage under the Plan due to the Qualifying Event and submit it to the Plan Administrator or its delegate. If the Qualified Beneficiary does not return the election form within the 60-day period, it will be considered a waiver of their COBRA continuation coverage rights.

Cost of COBRA Continuation Coverage

The cost of COBRA continuation coverage will not exceed 102% of the applicable premium for the period of continuation coverage.

When Continuation Coverage Ends

You may be able to continue coverage under the Health FSA until the end of the Plan Year in which the Qualifying Event occurs. However, COBRA continuation coverage may end earlier for any of the following reasons:

- You fail to make a required COBRA continuation coverage contribution;
- The date that you first become covered under another Health FSA;
- The date that you first become entitled to Medicare; or
- The date the Employer no longer provides a Health FSA to any of its employees.

YOUR RIGHTS UNDER ERISA

As a participant in the Health FSA under this Plan, you are entitled to certain rights and protections under the Employee Retirement Income Security Act of 1974 (ERISA). ERISA provides that all participants in a plan governed by ERISA shall be entitled to:

- Examine, without charge, at the Plan Administrator's office and at other specified locations, such as worksites and union halls, all

documents governing the plan, including insurance contracts and collective bargaining agreements, and a copy of the latest annual report (Form 5500 Series) filed by the Plan with the U.S. Department of Labor and available at the Public Disclosure Room of the Employee Benefits Security Administration.

- Obtain, upon written request to the Plan Administrator, copies of documents governing the operation of the plan, including insurance contracts and collective bargaining agreements, and copies of the latest annual report (Form 5500 Series) and updated summary plan description. The administrator may make a reasonable charge for the copies.
- Receive a summary of the plan's annual financial report. The plan administrator is required by law to furnish each participant with a copy of this summary annual report.
- Continue health care coverage for yourself, spouse or dependents if there is a loss of coverage under the plan as a result of a qualifying event. You or your dependents may have to pay for such coverage. Review this summary plan description and the documents governing the plan on the rules governing your COBRA continuation coverage rights.

Prudent Actions by Plan Fiduciaries

In addition to creating rights for participants in plans governed by ERISA, ERISA imposes duties upon the people who are responsible for the operation of the employee benefit plan. The people who operate your plan, called "fiduciaries" of the Plan, have a duty to do so prudently and in the interest of you and other plan participants and beneficiaries. No one, including your Employer, your union, if applicable, or any other person, may fire you or otherwise discriminate against you in any way to prevent you from obtaining an ERISA welfare benefit or exercising your rights under ERISA.

Enforce Your Rights

If your claim for an ERISA welfare benefit is denied or ignored, in whole or in part, you have a right to know why this was done, to obtain copies of documents relating to the decision without charge, and to appeal any denial, all within certain time schedules.

Under ERISA, there are steps you can take to enforce the above rights. For instance, if you request a copy of ERISA plan documents or the latest annual report from the plan and do not receive them within 30 days, you may file suit in a Federal court. In such a case, the court may require the Plan Administrator to provide the materials and pay you up to \$110 a day until you receive the materials, unless the materials were not sent because of reasons beyond the control of the Plan Administrator. If you have a claim for benefits which is denied or ignored, in whole or in part, you may file suit in a state or Federal court if you have exhausted the Plan's claims procedures. In addition, if you disagree with the plan's decision or lack thereof concerning the qualified status of a domestic relations order or a medical child support order, you may file suit in Federal court if you have exhausted the Plan's claims procedures. If you are discriminated against for asserting your rights, you may seek assistance from the U.S. Department of Labor, or you may file suit in a Federal court. The court will decide who should pay court costs and legal fees. If you are successful the court may order the person you have sued to pay these costs and fees. If you lose, the court may order you to pay these costs and fees, for example, if it finds your claim is frivolous.

Assistance with Your Questions

If you have any questions about your plan, you should contact the Plan Administrator. If you have any questions about this statement or about your rights under ERISA, or if you need assistance in obtaining documents from the Plan Administrator, you should contact the nearest office of the Employee Benefits Security Administration, U.S. Department of Labor, listed in your telephone directory or the Division of Technical Assistance and Inquiries, Employee Benefits Security Administration, U.S. Department of Labor, 200 Constitution Avenue N.W., Washington, D.C. 20210. You may also obtain certain publications about your rights and responsibilities under ERISA by calling the publications hotline of the Employee Benefits Security Administration.

MISCELLANEOUS

FMLA

If you go on unpaid leave that qualifies as family leave under the Family and Medical Leave Act you may be able to continue receiving health care benefits. Contact the Plan Administrator for more information under the Plan.

Unclaimed Reimbursements

Payments from the Account that are not claimed on a timely basis (for example, checks issued from the Plan that are not timely cashed) will be forfeited and returned to the Plan. Please contact your Plan Administrator about what constitutes "timely" claims of payment from the Plan.

Excess Payments/Reimbursements

If you receive an excess benefit or payment under the Plan, you must immediately repay any such excess payments/reimbursements. You must also reimburse the Employer for any liability the Employer may incur for making such payments, including but not limited to, failure to withhold or pay payroll or withholding taxes from such payments or reimbursements. If you fail to timely repay an excess amount and/or make adequate indemnification, the Plan Administrator may: (i) to the extent permitted by applicable law, offset your salary or wages, and/or (ii) offset other benefits payable to you under this Plan.

Beneficiaries

If you die, your beneficiaries or your estate may submit claims for eligible expenses for the portion of the Plan Year preceding the date of your death. You may designate a specific beneficiary for this purpose. If you do not name a beneficiary, the Plan Administrator may pay any amount to your spouse, one or more of your dependents, or a representative of your estate.

Qualified Medical Child Support Orders

In certain circumstances you may be able to enroll a child in the Plan if the Plan receives a Qualified Medical Child Support Order (QMCSO). You may obtain a copy of the QMCSO procedures from the Plan Administrator, free of charge.

Loss of Benefit

You may lose all or part of your Account(s) under the Plan if the unused balance is forfeited at the end of a Plan Year and if we cannot locate you when your benefit becomes payable to you.

Non-Alienation of Benefits

You may not alienate, anticipate, commute, pledge, encumber or assign any of the benefits or payments which you may expect to receive, contingently or otherwise, under the Plan, except that you may designate a beneficiary to receive benefits under the Plan in the event of your death.

Amendment and Termination of the Plan

The Employer may amend or terminate the Plan at any time.

Plan Administrator Discretion

The Plan Administrator has the authority to make factual determinations, to construe and interpret the provisions of the Plan, to correct defects and resolve ambiguities in the Plan. Any construction, interpretation or application of the Plan by the Plan Administrator is final, conclusive and binding on all persons and parties.

Taxation

The Employer intends that all benefits provided under the Plan will not be taxable to you under federal tax law. However, the Employer does not represent or guarantee that any particular federal, state or local income, payroll, personal property or other tax consequence will result from participation in this Plan. You should consult with your professional tax advisor to determine the tax consequences of your participation in this Plan.

Governing Law

The Plan is governed by the laws of Iowa to the extent not pre-empted by Federal law.

PLAN INFORMATION

1. The Plan Sponsor and Plan Administrator is Scott County Iowa.
2. The Plan Sponsor's and Plan Administrator's Address is 600 W. 4th Street, Davenport, IA 52801-1030
3. The Plan sponsor's EIN is 426004465

4. The Plan Sponsor and Plan Administrator's phone number is 563-326-8767
5. The Plan is a cafeteria plan under section 125 of the Internal Revenue Code. The Health FSA Benefit under the Plan is a welfare benefit plan.
6. The Plan number is 075.
7. The Plan's designated agent for service of legal process is the Plan Sponsor. Any legal papers should be delivered to the Plan Sponsor at the address listed above. However, service may also be made upon the Plan Administrator.
8. The Plan Year is the 12-consecutive month period ending on 12/31.
9. Amount contributed by Plan Participants and the Employer to the Plan are general assets of the Employer. All payments of benefits under the Plan are made solely out of the general assets of the Employer. The Employer has no obligation to set aside any funds, establish a trust, or segregate any amounts for the purpose of making any benefit payments under this Plan. The Employer may, in its sole discretion, set aside funds, establish a trust, or segregate amounts for the purpose of making benefit payments under this Plan.

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES
THAT THIS RESOLUTION HAS BEEN FORMALLY
APPROVED BY THE BOARD OF SUPERVISORS ON

DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

October 15, 2020

APPROVAL OF ONE YEAR RENEWAL FOR FLEX SAVINGS PLAN ADMINISTRATION AND FLEXIBLE SAVINGS ACCOUNT PLAN

BE IT RESOLVED BY the Scott County Board of Supervisors as follows:

Section 1. That the annual renewal with WageWorks for administration of the County's flex savings program is hereby approved.

Section 2. That the Human Resources Director hereby authorized to sign any necessary contracts for services on behalf of the Board.

Section 3. That the County's Flexible Savings Account Plan (aka Section 125 plan) is hereby updated and adopted. The carryover limit shall comply with IRS regulations.

Section 4. This resolution shall take effect immediately.

P. INSURANCE AND DEFERRED COMPENSATION

GENERAL POLICY

It is the policy of Scott County to offer medical, prescription drug, dental, vision, life insurance coverage and deferred compensation options to its benefit-eligible employees.

SCOPE

This policy is applicable to the following:

All employees responsible to the Scott County Board of Supervisors;

All employees responsible to a County elected office holder with the exception of the elected office holder themselves and Deputies;

All elected office holders and/or Deputies provided the appropriate elected office holder and the Board of Supervisors have certified its applicability;

All employees not directly responsible to either the Board of Supervisors or an elected office holder and whose governing body and the Board of Supervisors have certified its applicability.

Whenever the provisions of this policy are in conflict with the Code of Iowa, or with a collectively-bargained agreement between the County and a certified bargaining unit, the provisions of the collectively-bargained agreement and/or the Code of Iowa will prevail.

HEALTH BENEFIT ELIGIBILITY

To be eligible for group health and/or life insurance benefits, an employee must occupy a regular full-time position or a regular part-time position scheduled to work at least one thousand, five hundred and sixty (1,560) hours per year. Coverage for employees expected to work full-time is normally effective the first day of the month following appointment to a benefit-eligible position.

The County will use the safe harbor measurements permitted under the Affordable Care Act for variable hour part-time (not anticipated to work thirty (30) or more hours a week) and seasonal employees to determine employee eligibility for group health coverage. The standard measuring period and stability periods are established at twelve (12) months. The County will review at the conclusion of the initial measuring period if the employee worked one thousand, five hundred and sixty (1,560) hour or more to determine eligibility, and if so consider the employee full-time and eligible for group health coverage through the stability period (regardless of hours worked). The administrative period for enrollment following the initial measuring period is thirty (30) days. If the employee worked less than one thousand, five hundred and sixty (1,560) hours during the initial measuring period

then the employee will not be treated as eligible for group health benefits during the stability period. When calculating hours for non-exempt employees under FLSA, the County will include hours worked plus hours where payment was made for vacation/PTO, holiday, sick/medical leave, jury duty, military leave or other paid leave of absence.

GROUP HEALTH BENEFITS

Coverage available under the County's group health plan include: hospital and medical benefits; prescription drug benefits. Additionally the County provides group coverage for dental benefits and vision benefits. A detailed description of benefits, including deductible, premiums and coinsurance requirements, is available through the Human Resources Department.

The specific amount to be contributed by the County for single and family coverage will be established each year by the Board of Supervisors and become effective January 1st. Where there are two married employees covered by the County's plan, they may take either one family plan or two single plans and pay premiums accordingly.

Any errors made relative to insurance premiums or flexible spending account deductions will be adjusted accordingly either in the employee's favor (refunding premiums) or in the County's favor (deducting missed premiums). Repayment arrangements will be made between the affected employee and the Auditor's Office Payroll staff on a case-by-case basis.

GROUP LIFE BENEFITS

Department Heads, Elected Officials, and Deputy Office Holders are eligible to receive term life and AD & D insurance coverage equal to two hundred percent of their annual salary as of September 1st of each year. Benefit-eligible employees in positions classified as exempt under FLSA and in a salary range of 27 or above are eligible to receive term life and AD & D insurance coverage equal to one hundred percent of their annual salary as of September 1st of each year. Employees previously provided this benefit of equal to 100%, who no longer qualify will be grandfathered into the existing coverage. All other benefit-eligible employees in positions are eligible to receive term life and AD & D insurance coverage equal to \$20,000.

The County will pay the monthly premium for the term life and AD & D coverage described above.

TERMINATION OF GROUP COVERAGE

Life insurance coverage under the County's group plan will end on the employee's date of employment termination.

Health, dental and vision coverage under the County's group plan will normally terminate at the end of the month in which the employee terminates employment with the County. However, an employee may be eligible to extend coverage under the group plan as required by state or federal law. An employee shall be considered a retiree for purposes of continued insurance coverage until age 65 if one of the following occurs: 1) the employee qualifies for full retirement benefits through IPERS with service from the County, another employer, or purchased service quarters; 2) the employee is age 55 or more and has at least 20 years of service with the County; or 3) the employee is a Sheriff's deputy, is age 50 or more and has 22 or more years of service. Premiums for extended coverage after employment shall be paid by the employee at 102% of the actual cost. Information on the extension of group coverage and/or conversion to an individual medical insurance policy is available through the Human Resources Department

LONG TERM DISABILITY

Benefit eligible employees (excluding deputy sheriff, sergeant, lieutenant, captain, major and sheriff) are provided with a long term disability insurance policy with the premium paid entirely by the County. The amount of coverage is sixty-six and two thirds percent (66 2/3%) of the employee's annual salary, following a determination of eligibility and a 90 day waiting period. Specific details are found in the insurance plan document.

DEFERRED COMPENSATION PLAN

Employees shall have the option of deferring a portion of their compensation for the purpose of building retirement security in a tax-sheltered investment plan in accordance with state and federal law. Payroll deductions can only be made for Deferred Compensation Plan Providers who have completed Deferred Compensation Plan Administrator Agreement and have a minimum of 10 employees requesting enrollment in the plan. All Deferred Compensation Plan Providers must satisfy the requirements of Section 457 of the Internal Revenue Code and the Administrator Agreement to maintain eligibility as a provider.

The County will match an employee's contribution at \$.50 for each dollar the employee contributes during that calendar year, up to a maximum of \$1,000.00. The matching contribution will be paid no later than the second paycheck in January of the following calendar year or upon termination of employment, whichever occurs first. The employee is responsible for monitoring and not exceeding the maximum allowable annual contribution in accordance with Section 457 of the Internal Revenue Code.

Information regarding payroll deduction for deferred compensation and selection of Providers, distribution, change or designation of beneficiaries is available through the Human Resources Department. The County does not solicit, nor endorse any Deferred Compensation Plan Provider.

FLEXIBLE BENEFITS PLAN (SECTION 125)

Pursuant to Section 125 of the Internal Revenue Code, the County offers employees the option of using a portion of their before tax compensation for one or more of the following flexible benefit plans:

1. Premium Only Plan - Provides for the reduction of compensation by the employee contribution for health and life insurance premiums before taxes.
2. Dependent Care Reimbursement Account - Employees fund the flexible spending account by regular payroll deductions prior to tax pursuant to federal law. Dependent care expenses are then reimbursed up to the amount of the annual election.

Unused annual elected amounts are forfeited.

3. Health Care Reimbursement Account - Employees determine an annual election amount permitted by federal law, to be put into a flexible spending account for non-covered health-related expenses. The elected amount is deducted from compensation prior to tax and expenses are then reimbursed up to the amount of the employee's annual election.

An employee may roll over up to \$500.00 into the next calendar year pursuant to the IRS regulations and plan design.

Employees electing to participate in one or more of the plans may have expenses for group health premiums, dependent care, or out-of-pocket health care costs deducted from compensation prior to taxes. Detailed information and enrollment forms regarding these flexible benefit plans are available through the Human Resources Department.

HEALTH INSURANCE BILL AUDIT PROGRAM

A participant can receive cash payments by auditing his/her own hospital, medical and/or dental bills. The participant should check each bill for unrecognizable charges such as laboratory tests and procedures that were not received or therapy charges that do not reflect the treatment received. Scott County will share the savings with the participant. The procedures outlined below should be followed.

Before the participant leaves the hospital, physician's or dentist's office, or upon receipt of the itemized bill, the participant should carefully review the charges, looking for errors such as the following:

- an incorrect number of days was billed for a period of hospital confinement;
- an incorrect number of days in an intensive care unit was billed;
- the participant was billed for tests not performed;
- an incorrect number of hours of physical therapy was billed;

- the participant was inaccurately billed for drugs; and/or
- on the day the participant left the hospital, he/she was charged for take-home drugs that were not received.

If the participant questions any charges and believes they are incorrect, he/she should contact the dentist, physician or hospital's billing office. The participant should ask for an explanation of any charges he/she does not understand.

Hospital, medical and dental bills eligible for this program are those for the employee and his/her covered dependents incurred after January 1, 2011 and covered by the County's Plan. This Plan must pay before coordinating benefits with other group health insurance plans also providing benefits.

As an incentive to carefully review healthcare bills, Scott County will pay the participant 25% of the saving of \$100.00 or more to this Plan for overcharges or for charges he/she has eliminated from any hospital, medical or dental bill for treatment, services or supplies not received to a maximum incentive payment of \$250.00 per confinement, illness or injury. Obvious errors (e.g., \$1,000 for an office visit) will not be eligible for this program.

It will be the participant's responsibility, within 90 days of discharge or treatment to contact the hospital's or provider's billing department to report the error and obtain a corrected billing and to forward the original and corrected billing with corrected items circled to the Human Resources Department.

Upon review of the corrected billing, Scott County will notify the participant of the amount of payment for which he/she is eligible.

Employees should note that reimbursements of this nature are considered income for tax purposes.

HEALTHY LIFESTYLES PROGRAM

Scott County will offer a Healthy Lifestyles Program that allows employees and/or spouses on the health plan to earn points by participating in a variety of wellness activities. To enroll employee and/or spouse will be provided the opportunity to complete a wellness/biometric screening in the fall of each year and provided access to an online wellness portal. Employee and/or spouse who earn a minimum of 100 points by completing the wellness/biometric screening and various wellness activities by September of the following year will receive a \$25.00 monthly health premium reduction beginning January of 2022.

Employees (whose insurance is not covered by a collective bargaining agreement) are eligible to participate in the Y@Work program through the Quad Cities YMCA. The County will pay twenty dollars (\$20.00) a month as a taxable benefit to the Quad Cities YMCA toward a membership for the employee, two adults or family. The employee must attend at least twenty four (24) times a quarter in order for the County to continue its monthly contribution. The employee is responsible for any additional financial obligations to the Quad Cities YMCA.

ADMINISTRATIVE PROCEDURES

1. The Human Resources Department is responsible for administering the County's group health, dental, vision, life, LTD, deferred compensation and Section 125 flexible benefit plans.
2. The County retains full authority to change the plan of benefits described in this policy, to self-insure all or any portion of said benefits, and to select the insurance carrier or claims administrator.

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES
THAT THIS RESOLUTION HAS BEEN FORMALLY
APPROVED BY THE BOARD OF SUPERVISORS ON

DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

October 15, 2020

APPROVING CHANGES TO GENERAL POLICY P "INSURANCE AND DEFERRED COMPENSATION"

BE IT RESOLVED BY the Scott County Board of Supervisors as follows:

Section 1. General Policy P "Insurance and Deferred Compensation" revises the policy to address modifications to the healthy lifestyles programming.

Section 2. This resolution shall take effect immediately.

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES
THAT THIS RESOLUTION HAS BEEN FORMALLY
APPROVED BY THE BOARD OF SUPERVISORS ON

DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

October 15, 2020

APPROVAL OF STAFF APPOINTMENTS

BE IT RESOLVED BY the Scott County Board of Supervisors as follows:

Section 1. The hiring of Shanna Miller for the position of Multi Service Clerk in the Recorder's Office at the entry level rate.

**SCOTT COUNTY JUVENILE DETENTION
AND DIVERSION PROGRAMS**

500 West 4th Street
Davenport, Iowa 52801
Ph: (563) 326-8687 Fax: (563) 328-3207
www.scottcountyiowa.com
E-Mail: jkaiser@scottcountyiowa.com



MEMORANDUM

Date: 10/02/2020

To: Scott County Administration and Board of Supervisors

RE: School based Restorative Mediation

Program Description

The Scott County School-based Mediation Program is a suspension diversion program to be implemented first as a pilot in the Davenport Community School system. This program will follow the Auto Theft Accountability Program model which has proven to be effective in reducing crime and negative behavior. Certain incidents that would typically be incidents resulting in out-of-school suspension, will now be handled as an in-school suspension and those students involved in the incident will participate in a Restorative Mediation circle. Incidents include: fights, assaults, extremely threatening behavior, property destruction, vandalism, and bringing banned items to school.

In the circle, the “responsible youth” (offender) and the “person harmed” (victim) are brought together to learn about why the event happened and then develop a plan to repair the harm that has been done and ensure it does not happen again. Through this process, students will learn the impact their behavior has on others and a resolution will be formed prior to re-entering regular classes.

This program will provide accountability for the person responsible and teach them about the negative impacts their choices and behaviors have made on others. This program helps repair the harm done, which leads to higher victim satisfaction, promotes connection to the community and school, and ultimately decreases the chances an event will occur like this in the future. In addition to the Restorative Justice component, the responsible youth and in some cases the person harmed, will be provided with a youth advocate who will provide mentoring, family support if need be, and help guide the youth through the process.

Benefit to Community- Measurement

There are several reasons this program is in the best interest of the community. In other communities where Restorative Mediation has been implemented, they have experienced lower recidivism, higher victim satisfaction, and it has promoted a sense of responsibility in offenders. The ultimate goal will be to lower out-of-school suspensions, keep students engaged in their classroom activities, and keep them from going further down the path into negative behaviors.

Capital Costs- This program will incur no capital costs as it will be provided in the Scott County Juvenile Diversion Programs space and/or in the schools

Offsetting Revenue

On-going operating expenses for this program are covered by an inter-governmental contract with Iowa Department of Human Services, Decategorization Board. All staff time, training, and supplies for the program will be reimbursed by the contract up to \$99,000 annually. This is included in an addendum to the Auto Theft Accountability Contract which was approved by the Decategorization Board.

The contract addendum would need to be signed by the Scott County Board of Supervisor's Chairperson to begin operating. The goal is to begin operating by November 1st, 2020.

Jeremy Kaiser, Director

Scott County Juvenile Detention and Diversion Programs

THE COUNTY AUDITOR'S SIGNATURE CERTIFIES
THAT THIS RESOLUTION HAS BEEN FORMALLY
APPROVED BY THE BOARD OF SUPERVISORS ON

DATE

SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

October 15th, 2020

ADDENDUM TO THE AUTO THEFT ACCOUNTABILITY PROGRAM CONTRACT

BE IT RESOLVED BY the Scott County Board of Supervisors as follows:

Section 1. That the Scott County Juvenile Detention and Diversion Programs will provide the School Based Restorative Mediation Program for youth through an addendum to the Auto Theft Accountability contract with the Iowa Department of Human Services ending June 30, 2021. The contract can be renewed for five years with the final year ending on June 30, 2024.

Section 2. This resolution shall take effect on October 15th, 2020.

OFFICE OF THE COUNTY ADMINISTRATOR

600 West Fourth Street
Davenport, Iowa 52801-1003

Office: (563) 326-8702
Fax: (563) 328-3285
www.scottcountyiowa.com



Item #12
10/13/2020

September 18, 2020

TO: Mahesh Sharma, County Administrator
FROM: Chris Berge, ERP/ECM Budget Analyst
SUBJECT: FY20 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 4th Quarter FY20 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY20 Budgeting for Outcomes Report for the quarter ended June 30, 2020

In addition to the attached report submitted for the Board's review the following additional comments about specific outcomes from various programs are highlighted.

1.	DEPARTMENT NAME/ ACTIVITY SERVICE: Administration - Policy and Facilitation	
	PROGRAM DESCRIPTION:	Organize and coordinate the legislative and policy functions of the Board of Supervisors. Recommend ordinances, resolutions, motions and provide administrative guidance.
	BUDGETED/ PROJECTED 0% / 0%	PERFORMANCE MEASUREMENT OUTCOME: Board members are informed and prepared to take action on all items on the agenda.
	DEPARTMENT QUARTERLY 0.04%	PERFORMANCE MEASUREMENT ANALYSIS: The percentage number of agenda items that are postponed at Board meetings is at 0.04% for the fiscal year. The projected number of agenda items is at 280, but for the year the items increased to 306.
2.	DEPARTMENT NAME/ ACTIVITY SERVICE: Administration - Financial Management	
	PROGRAM DESCRIPTION:	Recommend balanced budget and capital plan annually. Forecast revenues and expenditures and analyze trends. Prepare reports and monitor and recommend changes to budget plan. Monitor and audit purchasing card program. Administer grants and prepare reports. Coordinate the annual audit and institute recommendations. Prepare special reports.
	BUDGETED/ PROJECTED 20% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Administration will maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget.
	DEPARTMENT QUARTERLY 21.4% / 100%	PERFORMANCE MEASUREMENT ANALYSIS: Administration maintained a 21.4% general fund balance, and each state service area ended at 100% expended or below. Throughout the year, there were 3 budget amendments.
3.	DEPARTMENT NAME/ ACTIVITY SERVICE: Attorney - Driver License / Fine Collection	
	PROGRAM DESCRIPTION:	The Driver License Reinstatement Program gives drivers the opportunity to get their driver's licenses back after suspension for non-payment of fines. The Delinquent Fine Collection program's purpose is to assist in collecting delinquent amounts due and to facilitate the DL program. The County Attorney's Office is proactive in seeking out candidates, which is a new revenue source for both the County and the State.
	BUDGETED/ PROJECTED 10% / 10%	PERFORMANCE MEASUREMENT OUTCOME: The Attorney's Office will work to assist Scott County residents in paying delinquent fines.
	DEPARTMENT QUARTERLY 21.6%	PERFORMANCE MEASUREMENT ANALYSIS: The Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years grand total. The quarterly growth was at 21.6%. The projected amount to be collected for the County was \$400K. The Attorney's Office collected \$421,806 for the County.
4.	DEPARTMENT NAME/ ACTIVITY SERVICE: Attorney - Victim/Witness Support Service	
	PROGRAM DESCRIPTION:	The Victim/Witness Program of Scott County provides services to victims of crime and focuses attention on the rights of crime victims. The Victim/Witness Specialist notifies victims of all proceedings, and provides service referrals and information to victims and witnesses.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: The Attorney's Office will actively communicate with crime victims.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: 100% of registered crime victims were sent victim registration information. Through the fiscal year, 680 of the projected 600 packets were returned to the Attorney's Office.

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

5. DEPARTMENT NAME/ ACTIVITY SERVICE:		Risk Management - Workers Compensation
PROGRAM DESCRIPTION:	The Risk Management Division of the County Attorney's Office ensures that employees who are injured on the job are provided proper medical attention for work related injuries and to determine preventive practices for injuries.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	The Risk Management Department will investigate workers comp claims within 5 days.
90% / 90%		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The Risk Management Department investigated 100% of accidents within 5 days. Through the fiscal year, there were 46 claims reported.
100%		

6. DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services - Veteran Services
PROGRAM DESCRIPTION:	To provide outreach and financial assistance to Scott County veterans and their families, in addition to providing technical assistance in applying for federal veteran benefits.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide public awareness/outreach activities in the community. Will reach out to at least 175 veterans/families each quarter, (700 annually).
700 / 700		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	At the end of the 4rd quarter, the Community Services department has assisted 639 veterans, just short of their 700 goal. The VA Director has done a large amount of outreach activities and now sends out a quarterly newsletter.
639		

7. DEPARTMENT NAME/ ACTIVITY SERVICE:		Community Services - MH/DD Services
PROGRAM DESCRIPTION:	To provide services as identified in the Eastern Iowa MH/DD Regional Management Plan to persons with a diagnosis of mental illness, intellectual disability, brain injury and other developmental disabilities.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide mandated court ordered MH evaluations in most cost effective manner possible. The cost per evaluation will be no greater than \$1,400.
\$1,400 / \$1,400		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	At the end of the 4th quarter, Community Services ended up slightly over budget in MH evaluations. The cost of the evaluations has increased. The number of people without insurance is growing even though it is a federal mandate. The County pays for individuals who don't have insurance when under commitment.
\$1,501.71		

8. DEPARTMENT NAME/ ACTIVITY SERVICE:		Conservation / CIP
PROGRAM DESCRIPTION:	Provide the most efficient planning, analysis, and construction coordination for all Conservation CIP projects. Insure that a minimum of 90% of all capital projects are completed within budgeted amount and the scheduled time frame.	
BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME:	To provide a year round facility for large group or family gatherings and educational programming.
Select Engineering Firm		
DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS:	The department projected the design and construct a new lodge at West Lake Park by the end of FY21. However, selecting the engineering firm and beginning preliminary designs were delayed due to COVID-19 precautions
Delayed due to COVID-19 Precautions		

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

9.	DEPARTMENT NAME/ ACTIVITY SERVICE: Conservation / Recreational Services	
	PROGRAM DESCRIPTION:	This program is responsible for providing facilities and services to the public for a wide variety of recreational opportunities and to generate revenue for the dept.
	BUDGETED/ PROJECTED 41% / 46%	PERFORMANCE MEASUREMENT OUTCOME: To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP
	DEPARTMENT QUARTERLY 27%	PERFORMANCE MEASUREMENT ANALYSIS: The department's goal was to meet or exceed previous season's occupancy rate. However, COVID-19 made a large impact on revenues this year. Camping revenues were down \$78,000 due to COVID restrictions/closures and issues with the Buffalo Shores septic.
10.	DEPARTMENT NAME/ ACTIVITY SERVICE: Conservation / Golf Operation	
	PROGRAM DESCRIPTION:	This program includes both maintenance and clubhouse operations for Glynn's Creek Golf Course.
	BUDGETED/ PROJECTED \$50,000 / \$0	PERFORMANCE MEASUREMENT OUTCOME: To increase revenues to support program costs to ensure financial responsibility
	DEPARTMENT QUARTERLY \$63,461	PERFORMANCE MEASUREMENT ANALYSIS: Golf course revenues supported over 100% of the yearly operation costs. Rounds were up by 2,000 due to the weather and ability to social distance.
11.	DEPARTMENT NAME/ ACTIVITY SERVICE: Facility & Support Services - Custodial Services	
	PROGRAM DESCRIPTION:	To provide a clean and sanitary building environment for our customer departments/offices and the public. This program has a large role in supporting the organization-wide green initiative by administering recycling and green cleaning efforts. This program administers physical building security and access control.
	BUDGETED/ PROJECTED 85,000 lbs./85,000lbs	PERFORMANCE MEASUREMENT OUTCOME: Divert 85,000 pounds of waste from the landfill by: shredding confidential info, recycling cardboard, plastic & metals and kitchen grease.
	DEPARTMENT QUARTERLY 127,900 lbs.	PERFORMANCE MEASUREMENT ANALYSIS: Through fiscal year 2020, 127,900 pounds of waste has been diverted from the landfill, or 150.5% of the goal for the year.
12.	DEPARTMENT NAME/ ACTIVITY SERVICE: Facility and Support Services - Maintenance of Buildings	
	PROGRAM DESCRIPTION:	To maintain the organizations real property and assets in a proactive manner. This program supports the organizations green initiatives by effectively maintaining equipment to ensure efficiency and effective use of energy resources. This program provides prompt service to meet a myriad of needs for our customer departments/offices and visitors to our facilities
	BUDGETED/ PROJECTED 30% / 30%	PERFORMANCE MEASUREMENT OUTCOME: Maintenance Staff will strive to do 30% of work on a preventive basis.
	DEPARTMENT QUARTERLY 34%	PERFORMANCE MEASUREMENT ANALYSIS: Through fiscal year 2020, maintenance staff has completed 34% of its work on a preventive basis and exceeded the goal by 4%.

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

13.	DEPARTMENT NAME/ ACTIVITY SERVICE: Facility and Support Services - Support Services	
	PROGRAM DESCRIPTION:	To provide support services to all customer departments/offices including: purchasing, imaging, print shop, mail, reception, pool car scheduling, conference scheduling and office clerical support. This program supports the organizations "green" initiatives by managing the purchase and use of eco-friendly products, encouraging reduced usage of commodities and promoting "green-friendly" business practices.
	BUDGETED/ PROJECTED 24 hours/24 hours	PERFORMANCE MEASUREMENT OUTCOME: Support Services staff will participate in safety training classes (offered in house) on an annual basis.
	DEPARTMENT QUARTERLY 38 hours	PERFORMANCE MEASUREMENT ANALYSIS: Through fiscal year 2020, support services staff has completed 38 hours of training or 158% of their training goal.
14.	DEPARTMENT NAME/ ACTIVITY SERVICE: Health / Correctional Health	
	PROGRAM DESCRIPTION:	Provide needed medical care for all Scott County inmates 24 hours a day. Includes passing of medication, sick call, nursing assessments, health screenings and limited emergency care.
	BUDGETED/ PROJECTED 99% / 99%	PERFORMANCE MEASUREMENT OUTCOME: Medical care is provided in a cost-effective, secure environment.
	DEPARTMENT QUARTERLY 99%	PERFORMANCE MEASUREMENT ANALYSIS: The department reported meeting their 99% goal of maintaining inmate health contacts within the jail facility. Extra efforts were made to keep inmates out of jail, which meant 17,593 total contacts were made in FY20, compared to 32,751 in FY19.
15.	DEPARTMENT NAME/ ACTIVITY SERVICE: Health / Swimming Pools	
	PROGRAM DESCRIPTION:	Memorandum of Understanding with the Iowa Department of Public Health for Annual Comprehensive Pool/Spa Inspections to assure compliance with Iowa Code. Iowa Department of Public Health IAC 641, Chapter 15 entitled Swimming Pools and Spas.
	BUDGETED/ PROJECTED 100% / 50%	PERFORMANCE MEASUREMENT OUTCOME: Annual comprehensive inspections will be completed.
	DEPARTMENT QUARTERLY 6.0%	PERFORMANCE MEASUREMENT ANALYSIS: At the end of the 4th quarter, only 6% (3 of 46) of the annual inspections of seasonal pools and spas had been completed. Many of these facilities were closed due to Covid-19.
16.	DEPARTMENT NAME/ ACTIVITY SERVICE: Health / Communicable Disease	
	PROGRAM DESCRIPTION:	Program to investigate and prevent the spread of communicable diseases and ensure proper treatment of disease. There are approximately 50 communicable diseases or disease types that are required to be reported to public health. When notified, the department completes appropriate case interviews and investigations in order to gather information and issues recommendations to help stop the spread of the disease. Also includes the investigation of food borne outbreaks.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Stop or limit the spread of communicable diseases.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: The department met their 100% goal of initiating investigations of communicable diseases of reported diseases according to Iowa Dept of Public Health guidelines. Covid impacted this goal greatly in that they had 800 investigations in FY20, compared to 185 in FY19.

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

17.	DEPARTMENT NAME/ ACTIVITY SERVICE: HR / Benefit Administration	
	PROGRAM DESCRIPTION:	Administers employee benefit programs including enrollment, day to day administration, as well as cost analysis and recommendation for benefit changes.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: The number of new or increased contributions to deferred compensation.
	15 / 15	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The department's deferred compensation marketing and design changes has impacted the number of new or increased contributions significantly with 103 actual versus 15 projected.
	103	
18.	DEPARTMENT NAME/ ACTIVITY SERVICE: HR / Compensation/Performance Appraisal	
	PROGRAM DESCRIPTION:	Monitor County compensation program. Coordinate and monitor the Employee Performance Appraisal system, assuring compliance with County policy and all applicable contract language.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Measure timely submission of evaluations by supervisors.
	33% / 33%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The percentage of reviews not completed within 30 days of the effective date is at 40%, higher than the projected percentage of 33%. The lag in completion can be traced partly to the shift in operations during COVID.
	40.0%	
19.	DEPARTMENT NAME/ ACTIVITY SERVICE: Department of Human Services (DHS)	
	PROGRAM DESCRIPTION:	DHS provides is a human service agency which coordinates and pays for services for Iowa's most vulnerable citizens. DHS has four functions: economic support, health care, child and adult protective services, and resource management.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Scott County is responsible for providing funding for the day to day operations. Scott County budgets \$83,452 and DHS is responsible for monitoring expenses and looking for cost saving measures.
	\$88,012 / \$88,012	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: DHS was very busy during the last quarter of the fiscal year due to Covid-19 and the increased need for food assistance and medical care when numerous citizens lost their jobs or had hours reduced. DHS did utilize 99% of the budget despite the pandemic and increased need for help.
	\$87,891	
20.	DEPARTMENT NAME/ ACTIVITY SERVICE: IT / Administration	
	PROGRAM DESCRIPTION:	Provide responsible administrative leadership and coordination for the IT department and to assure stability of County technology infrastructure for Scott County departments.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Keep department technology skills current.
	100% / 100%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The IT department is doing an excellent job of keeping employees trained. All IT employees have training goals at or above 95%.
	100%	

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

21.	DEPARTMENT NAME/ ACTIVITY SERVICE: IT / Infrastructure Management	
	PROGRAM DESCRIPTION:	Maintain servers including Windows servers, file and print services, and application servers.
	BUDGETED/ PROJECTED 98% / 98%	PERFORMANCE MEASUREMENT OUTCOME: Percentage of server uptime
	DEPARTMENT QUARTERLY 99%	PERFORMANCE MEASUREMENT ANALYSIS: The IT department kept the County running smoothly during the fourth quarter by keeping the servers up 99% of the time.

22.	DEPARTMENT NAME/ ACTIVITY SERVICE: Juvenile Detention - Safety and Security	
	PROGRAM DESCRIPTION:	The Juvenile Detention Center will prevent escapes of youthful offenders by maintaining supervisions and security protocol.
	BUDGETED/ PROJECTED 80% / 80%	PERFORMANCE MEASUREMENT OUTCOME: The Juvenile Detention Center will de-escalate children in crisis through verbal techniques.
	DEPARTMENT QUARTERLY 65%	PERFORMANCE MEASUREMENT ANALYSIS: The Juvenile Detention Center will diffuse crisis situations without the use of physical force 80% of the time. Through the fiscal year, there were only 23 critical incidents requiring staff physical intervention which is at 65%. This number met the projected goal and was also a significant decrease from the 2018-19 actual of 41 critical incidents requiring staff physical intervention.

23.	DEPARTMENT NAME/ ACTIVITY SERVICE: Juvenile Detention - Dietary Program	
	PROGRAM DESCRIPTION:	The Juvenile Detention Center will serve residents nutritious food three meals a day, plus one snack in a fiscally-responsible manner, and claim child nutrition program reimbursement through the state of Iowa to generate revenue.
	BUDGETED/ PROJECTED \$4.33 / \$4.33	PERFORMANCE MEASUREMENT OUTCOME: The Juvenile Detention Center will serve kids food in accordance with State regulations at a sustainable cost.
	DEPARTMENT QUARTERLY \$7.39	PERFORMANCE MEASUREMENT ANALYSIS: The Juvenile Detention Center will have an average grocery cost per child per day of less than \$4.50 after CNP revenue. Through the fiscal year, the 12 month actual cost was at \$7.39. The cost is up due to two main reasons. 1.) Because of COVID, the number of youthful offenders in the facility decreased which increases the average daily cost of each child; and 2.) Grocery costs (in general) increased due to covid.

24.	DEPARTMENT NAME/ ACTIVITY SERVICE: Juvenile Detention - In Home Detention Program	
	PROGRAM DESCRIPTION:	Certain juveniles are eligible to be supervised in the community through an "In-Home detention" program as an alternative to secure detention. The Juvenile Detention Center staff can supervise these juveniles in the community through random phone calls and home visits. Studies show that juveniles are less likely to commit crimes if diverted into a community-based, detention alternative program.
	BUDGETED/ PROJECTED 87% / 87%	PERFORMANCE MEASUREMENT OUTCOME: The Juvenile Detention Center will ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.
	DEPARTMENT QUARTERLY 89%	PERFORMANCE MEASUREMENT ANALYSIS: 80% or more of juveniles who are referred for In Home Detention complete the program successfully. Through the fiscal year, 97 of the projected 150 residents were referred to the IHD program. Also, 86 of the 130 projected residents completed the IHD program successfully.

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

25.	DEPARTMENT NAME/ ACTIVITY SERVICE: Fleet / Fleet Services	
	PROGRAM DESCRIPTION:	To provide modern, functional and dependable vehicles in a ready state so that Scott County citizens' needs are met with the least cost and without interruption.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: To provide time sensitive mobile repairs
	100% / 100%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The Fleet department is committed to responsiveness by responding to 100% of all mobile calls within 1 hour.
	100%	
26.	DEPARTMENT NAME/ ACTIVITY SERVICE: Planning and Development / Admin	
	PROGRAM DESCRIPTION:	Administration of the Planning and Development Departments duties and budget. Prepare, review and update the Scott County Comprehensive Plan as recommended by the Planning and Zoning Commission.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Maximize budgeted revenue.
	100%/100%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The department projected to retain 100% of the project revenue and exceeded this projection. The building permit revenue is up about 20% from last year. This is an indicator of a healthy construction sector.
	116%	
27.	DEPARTMENT NAME/ ACTIVITY SERVICE: Planning and Development / Building Inspection/Code Enforcement	
	PROGRAM DESCRIPTION:	Review building permit applications, issue building permits, enforce building codes, and complete building inspections. Review building code edition updates.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Review and issue building permit applications within five working days of application.
	800 / 800	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The number of building permits were up about 40%, but they were still able to issue permits within 5 days. This is an indicator of a healthy construction sector and the increase also due to now sub contractors are required to get individual permits separate from the general contractors permit.
	1.172	
28.	DEPARTMENT NAME/ ACTIVITY SERVICE: Recorder / Vital Records	
	PROGRAM DESCRIPTION:	Maintain official records of birth, death and marriage certificates. Issue marriage licenses.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Ensure timely processing of certified copy requests for the public
	100% / 100%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: 75% of the department's vital records requests were processed on the same day received. They projected being able to meet 100%, but COVID-19 presented some challenges as requests are no longer received in person, but through the drop box and the mail. On a positive note, they are busier than ever. Vital record requests are up. Real Estate recordings are up as well due to low interest rates and an increased number of refinances.
	75%	

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

29.	DEPARTMENT NAME/ ACTIVITY SERVICE: Recorder / Passports	
	PROGRAM DESCRIPTION:	Execute passport applications and ensure they are in compliance with the guidelines provided by the U.S. Department of State. Provide passport photo services to new and renewing passport customers.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Offer passport photo services.
	100% / 100%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The Recorder's Office typically allows customers one stop by executing passports and providing passport photo services to new and renewing passport customers. However, due to COVID-19 the passport services have been suspended so they fell short of their 100% goal at 25%.
	25%	
30.	DEPARTMENT NAME/ ACTIVITY SERVICE: Secondary Roads / Rock Resurfacing	
	PROGRAM DESCRIPTION:	To provide a safe, well-maintained road system by utilizing the latest in maintenance techniques and practices at a reasonable cost while providing the least possible inconvenience to the traveling public.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Maintain a yearly rock resurfacing program to insure enough thickness of rock.
	100%/100%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The department came within 10% of meeting this annual goal. The department contracted with a private trucking company to haul additional rock due to the harsh weather conditions last year leaving some road surfaces soft and susceptible to rutting.
	90%	
31.	DEPARTMENT NAME/ ACTIVITY SERVICE: Secondary Roads / Snow and Ice Control	
	PROGRAM DESCRIPTION:	To provide modern, functional and dependable methods of snow removal to maintain a safe road system in the winter months.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: In accordance with our snow policy, call in staff early after an overnight snow event.
	100%/100%	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The department was able to meet their performance measure of; All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches. This was done even though there were 10 more snow events from 2 to 6 inches.
	100%	
32.	DEPARTMENT NAME/ ACTIVITY SERVICE: Sheriff's Office / Investigations	
	PROGRAM DESCRIPTION:	Investigates crime for prosecution.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: Complete home compliance checks on sex offenders in Scott County.
	415 / 415	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The Sheriff's Office surpassed the estimated number of annual compliance checks for the year, completing 36 more than budgeted or 108.7%.
	451	
33.	DEPARTMENT NAME/ ACTIVITY SERVICE: Sheriff's Office / Investigations	
	PROGRAM DESCRIPTION:	Investigates crime for prosecution.
	BUDGETED/ PROJECTED	PERFORMANCE MEASUREMENT OUTCOME: To increase drug investigations by the Special Operations Unit.
	140 / 140	
	DEPARTMENT QUARTERLY	PERFORMANCE MEASUREMENT ANALYSIS: The Sheriff's Office surpassed the estimated number of annual drug investigations for the year, completing 122 more than budgeted or 187%.
	262	

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

34.	DEPARTMENT NAME/ ACTIVITY SERVICE: Secondary Roads / Macadam-Stabilized	
	PROGRAM DESCRIPTION:	To provide an inexpensive and effective method of upgrading gravel roads to paved roads.
	BUDGETED/ PROJECTED 100% / 100%	PERFORMANCE MEASUREMENT OUTCOME: Maintain an active Macadam and Stabilized Base program
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: The Department was able to complete at least one macadam project or one Stabilized Base project for the year.

35.	DEPARTMENT NAME/ ACTIVITY SERVICE: BOS Intergovernmental Relations	
	PROGRAM DESCRIPTION:	Provide leadership in the Quad Cities and especially in Scott County to create partnerships that enhance the quality of life of the residents. Collaborate with other organizations seen as vital to Scott County's success. Be a model for other jurisdictions.
	BUDGETED/ PROJECTED 95% / 95%	PERFORMANCE MEASUREMENT OUTCOME: Board members serve as ambassadors for the County and strengthen intergovernmental relations.
	DEPARTMENT QUARTERLY 89%	PERFORMANCE MEASUREMENT ANALYSIS: This quarter almost all meetings were tele meetings, and there were many additional meetings due to COVID and civil unrest. Although they were hoping to achieve 95% attendance, they were still able to achieve 89% attendance despite all of the challenges presented this quarter.

36.	DEPARTMENT NAME/ ACTIVITY SERVICE: Treasurer/Motor vehicle Reg - Courthouse	
	PROGRAM DESCRIPTION:	Provide professional motor vehicle service for all citizens. The Treasurer shall issue, renew, and replace lost or damaged vehicle registration cards or plates and issues and transfer certificates of title for vehicles.
	BUDGETED/ PROJECTED 85% / 85%	PERFORMANCE MEASUREMENT OUTCOME: Serve 85% of customers within 15 mins of entering queue.
	DEPARTMENT QUARTERLY 100.00%	PERFORMANCE MEASUREMENT ANALYSIS: Since moving to appointment only, the Treasurer's office has greatly reduced customer wait time and have been able to serve 100% of their customers within 15 mins.

37.	DEPARTMENT NAME/ ACTIVITY SERVICE: Treasurer - County General Store	
	PROGRAM DESCRIPTION:	Professionally provide any motor vehicle and property tax services as well as other County services to all citizens at a convenient location through versatile, courteous and efficient customer service skills.
	BUDGETED/ PROJECTED 4.5% / 4.5%	PERFORMANCE MEASUREMENT OUTCOME: Process at least 4.5% of property taxes collected.
	DEPARTMENT QUARTERLY 3.50%	PERFORMANCE MEASUREMENT ANALYSIS: The amount of property taxes collected at the County General Store is down due to closures for COVID and the Governor giving an extension to pay which lowered collections.

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

38.	DEPARTMENT NAME/ ACTIVITY SERVICE: Center for Active Seniors, Inc. (CASI)	
	PROGRAM DESCRIPTION:	CASI assists seniors to maintain independent living by providing assistance in enrolling in state and federal programs/services and completing assessments to determine future needs.
	BUDGETED/ PROJECTED 1,600 / 1,600	PERFORMANCE MEASUREMENT OUTCOME: Although Covid-19 resulted in the center being shut down for 3.5 months, the outreach workers were still able to enroll 1,653 seniors.
	DEPARTMENT QUARTERLY 1,653	PERFORMANCE MEASUREMENT ANALYSIS: Covid-19 has had a significant impact on all citizens, young and old, as the number of seniors enrolled last year was 2,132 compared to 1,653 in FY21. CASI reported 93% of enrolled seniors remained in their own homes at the end of the fiscal year. This is due to the outreach workers and the use of assessments/referrals to gain access to additional programs/services.
39.	DEPARTMENT NAME/ ACTIVITY SERVICE: Center for Alcohol and Drug Services	
	PROGRAM DESCRIPTION:	CADS will conduct substance abuse prevention and awareness programs focused on educational and informational opportunities for those at risk (selective population) and persons exhibiting the early stages of use or related problem behavior.
	BUDGETED/ PROJECTED 90% / 90%	PERFORMANCE MEASUREMENT OUTCOME: Indicated and selective populations receiving prevention services will gain skills and education related to substance abuse issues.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: CADS reports a 100% effectiveness in gaining skills and education related to substance abuse issues. This should facilitate reentry of clients into the community and help prevent relapse.
40.	DEPARTMENT NAME/ ACTIVITY SERVICE: Community Health Care, Inc. (CHC)	
	PROGRAM DESCRIPTION:	CHC provides comprehensive health care for Scott County citizens in need on a sliding fee scale basis.
	BUDGETED/ PROJECTED \$535,000 / \$696,221	PERFORMANCE MEASUREMENT OUTCOME: CHC continues to help citizens obtain insurance, while also offering the sliding fee scale to make the cost of healthcare more affordable.
	DEPARTMENT QUARTERLY \$696,221	PERFORMANCE MEASUREMENT ANALYSIS: CHC staff assisted 160 people access insurance while discounting \$696,221 with the sliding fee scale. There was an increase of approximately \$160,000 in discounts for citizens.
41.	DEPARTMENT NAME/ ACTIVITY SERVICE: Durant Ambulance	
	PROGRAM DESCRIPTION:	Emergency medical treatment and transport
	BUDGETED/ PROJECTED 90% / 90%	PERFORMANCE MEASUREMENT OUTCOME: Respond within 20 minutes to 90% of 911 calls.
	DEPARTMENT QUARTERLY 92%	PERFORMANCE MEASUREMENT ANALYSIS: Durant reports exceeding the projection with 92% of calls responded to within 20 minutes, the state standard. Being a volunteer department located physically outside Scott County, such performance is notable.
42.	DEPARTMENT NAME/ ACTIVITY SERVICE: Humane Society	
	PROGRAM DESCRIPTION:	Reduce the number of animals involved in a bite without a current rabies vaccination.
	BUDGETED/ PROJECTED 4 clinics / 4 clinics	PERFORMANCE MEASUREMENT OUTCOME: Humane Society reports doing only half the number of projected clinics.
	DEPARTMENT QUARTERLY 2 clinics	PERFORMANCE MEASUREMENT ANALYSIS: Humane Society states that the COVID-19 pandemic limited the ability to conduct the clinics.

2020 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

43.	DEPARTMENT NAME/ ACTIVITY SERVICE: Humane Society	
	PROGRAM DESCRIPTION:	Issue citations when necessary. Iowa Code Chapter 351
	BUDGETED/ PROJECTED 95% / 95%	PERFORMANCE MEASUREMENT OUTCOME: Citations issued to 95% of pet owners for non compliance of rabies vaccination.
	DEPARTMENT QUARTERLY 32.0%	PERFORMANCE MEASUREMENT ANALYSIS: Humane Society reports that this measure was not met because the city legal department advised that citations should not be written.
44.	DEPARTMENT NAME/ ACTIVITY SERVICE: EMA - Emergency Planning	
	PROGRAM DESCRIPTION:	IAW Iowa Code 29C.9(6) Emergency planning means the annual maintenance of: the Scott County Multi-Hazard emergency Operations Plan; Scott County Radio9logical Emergency Response Plans, and ancillary support plans (evacuation, debris management, volunteer management, etc.)
	BUDGETED/ PROJECTED 25% / 25%	PERFORMANCE MEASUREMENT OUTCOME: 5 year project. Re-write emergency plan to reflect 15 emergency support functions.
	DEPARTMENT QUARTERLY 100%	PERFORMANCE MEASUREMENT ANALYSIS: Through fiscal year 2020, the 5 year re-write project was completed, though it was projected to only be 25% completed. Achieving the completed re-write ensures coordinated response operations and safety for Scott County citizens.
45.	DEPARTMENT NAME/ ACTIVITY SERVICE: MEDIC EMS	
	PROGRAM DESCRIPTION:	Provide advanced level pre hospital emergency medical care and transport.
	BUDGETED/ PROJECTED 90% / 90%	PERFORMANCE MEASUREMENT OUTCOME: Rural Code 1 Response times will be <14 minutes 59 seconds
	DEPARTMENT QUARTERLY 89.73%	PERFORMANCE MEASUREMENT ANALYSIS: MEDIC EMS reports an effectiveness that essentially meets the projection. With a hybrid model, in rural Scott County, operating from only 3 three stations, this is a commendable result.
46.	DEPARTMENT NAME/ ACTIVITY SERVICE: SECC Training	
	PROGRAM DESCRIPTION:	Maintenance of all training programs within the organization including: training of all new employees, maintenance training of all Certified Training Officers (CTOs), ongoing professional development training, continuing education training, cross training of all personnel as needed, and obtaining and maintenance of any professional accreditation
	BUDGETED/ PROJECTED 75% / 75%	PERFORMANCE MEASUREMENT OUTCOME: Identify and complete/meet the necessary requirements for attainment of National Center Accreditation.
	DEPARTMENT QUARTERLY 25%	PERFORMANCE MEASUREMENT ANALYSIS: At the end of fiscal year 2020, the goal of meeting 75% of the necessary requirement for national accreditation has fallen behind at 25%.

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

ACTIVITY/SERVICE:	Policy and Facilitation	DEPT/PROG:	Administration	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$380,978
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
Number of agenda items		298	280	280
Number of agenda items postponed		0	0	0
Number of agenda items placed on agenda after distribution		4	0	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner.	Percentage number of agenda items placed on the agenda 5 days in advance of the meeting.	99%	100%	100%	100%
Board members are informed and prepared to take action on all items on the agenda.	Percentage number of agenda items that are postponed at Board meeting.	0.0%	0.00%	0.00%	0.04%

ACTIVITY/SERVICE:	Financial Management	DEPT/PROG:	Administration	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$301,323
OUTPUTS	2018-19	2019-20	2019-20	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Grants Managed	63	60	60	47
Number of Budget Amendments	2	2	3	3
Number of Purchase Orders Issued	388	700	700	560

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy, and within legal budget	Maintain a 15% general fund balance, and each state service area to be 100% expended or below	22% / 100%	20% / 100%	20% / 100%	21.4% / 100%
Ensure that all Federal Grants receive a perfect score with no audit findings for County's annual Single Audit	Zero audit findings for federal grants related to the Single Audit	0	0	0	0
Submit Budget / CAFR / PAFR to GFOA obtains Award Certificate	Recognition of Achievements in Reporting	3	3	3	3
Develop Training program for ERP / Financial users to increase comfort and report utilization / accounting	2 Training events outside of annual budget training	2	2	2	1
Develop budget and issue financing for SECC Radio System, support management of contract for timely completion	SECC radio project has financing to move forward for asset implementation to meet P25 radio infrastructure compliance	N/A	Capital financing available, capital construction continues.	Capital financing available, capital construction continues.	\$12 M in bonds issued for radio project and refunding
Support Eastern Iowa Mental Health Region as fiscal agent of funding. Advise governing board on FY 20 budget, identify potential issues to communicate to state legislators	Financial support to 28E joint agreement to be financially responsible government providing mental health services.	NA	Continued support of Region, Recommended Budget to meet state legislation	Continued support of Region, Recommended Budget to meet state legislation	14 meetings with management team, 10 board meetings; 3 legislator meetings to discuss budget
Evaluate purchase card vendor program, enable scanning of invoices to ERP system, RFP for purchase card vendor to enable rebate program.	Enable performing government through ease of purchase through procurement card and invoice look up in ERP system.	N/A	Issue RFP for purchase care program.	Issue RFP for purchase care program.	Met with Purchasing card Provider and obtained updated revenue share

ACTIVITY/SERVICE:	Legislative Coordinator	DEPT/PROG:	Administration	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$55,938
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Number of committee of the whole meetings		44	50	50
Number of meetings posted to web 5 days in advance		100%	100%	100%
Percent of Board Mtg handouts posted to web within 24 hours		100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Agenda materials are available to the public.	Agenda posted to the website 5 days in advance of the meeting.	100%	100%	100%	100%
Handouts are available to the public timely.	Handouts are posted to the website within 24 hours after the meeting.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Strategic Plan	DEPT/PROG:	Administration	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$76,161
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Number of Strategic Plan initiatives		105	100	100
Number of Strategic Plan goals on-schedule		75	75	75
Number of Strategic Plan goals completed		7	20	20
				12 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Strategic Plan goals are on-schedule and reported quarterly	Percentage of Strategic Plan goals on-schedule	70%	75%	75%	100%
Strategic Plan goals are completed*	Percentage of Strategic Plan goals completed	71%	20%	20%	0%

*The Board adopted a new plan as of December 10, 2019 FOR July 1, 2020.

Attorney's Office

Mike Walton, 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.

ACTIVITY/SERVICE:	Criminal Prosecution	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$2,692,268
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Indictable Misdemeanor Cases		3,689	3000	3,000	3,259
New Felony Cases		1,355	1000	1,000	1,208
New Non-Indictable Cases		2,089	2000	2,000	1,699
Conducting Law Enforcement Training (hrs)		30	25	25	17

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%
Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Juvenile	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$491,469
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		869	800	800	644
Uncontested Juvenile Hearings		2,054	1700	1,700	1,339
Evidentiary Juvenile Hearings		552	500	500	316

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.	98%	98%	98%	98%
Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.	98%	98%	98%	98%

ACTIVITY/SERVICE:	Civil / Mental Health	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$215,277
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Non Litigation Services Intake		85	80	80	133
Litigation Services Intake		365	300	300	502
Non Litigation Services Cases Closed		64	100	100	103
Litigation Services Cases Closed		339	100	100	438
# of Mental Health Hearings		301	300	300	317

PROGRAM DESCRIPTION:

The Civil Division of the County Attorney's Office provides legal advice and representation to Scott County Board of Supervisors, elected officials, departments, agencies, school and township officers. The Civil Division represents the State in Mental Health Commitments.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys)	90%	90%	90%	90%
Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation	100%	100%	100%	100%
Attorney's Office will have qualified, well-trained attorneys to represent County.	100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Driver License / Fine Collection	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$147,132
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
total cases entered to be collected on		511	1,000	5,000	3,817
total cases flagged as DL default		104	100	100	175
\$ amount collected for county		\$432,646	\$400,000	\$400,000	\$421,806
\$ amount collected for state		\$1,029,647	\$800,000	\$800,000	\$1,007,815
\$ amount collected for DOT		\$2,568	\$6,000	\$6,000	\$5,048

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	100%	100%	100%	100%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years grand total.	27%	10%	10%	21.6%

ACTIVITY/SERVICE:	Victim/Witness Support Service	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$71,759
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# victim packets sent		1,928	1800	1,800	1,912
# victim packets returned		710	600	600	680

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Advisory Services	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$113,060
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of walk-in complaints received		208	150	150	250

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.	100%	100%	100%	100%
Attorney's Office will assist law enforcement officers in answering legal questions.	An attorney is on call 24/7, 365 days a year.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Case Expedition	DEPARTMENT:	Attorney		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$37,687
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of entries into jail		8,730	7,500	7,500	7,569

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.	100%	100%	100%	100%

Attorney - Risk Management

Rhonda Oostenryk, Risk Manager



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

ACTIVITY/SERVICE:	Liability	DEPARTMENT:	Risk Mgmt	12.1202
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	02 Supplemental	BUDGET: \$532,674
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
\$40,000 of Claims GL		\$4,500	\$40,000	\$40,000
\$50,000 of Claims PL		\$655	\$30,000	\$30,000
\$85,000 of Claims AL		\$47,172	\$60,000	\$60,000
\$20,000 of Claims PR		\$157,162	\$40,000	\$40,000

PROGRAM DESCRIPTION:

The Risk Management Division of the County Attorney's Office regarding - Tort Liability: A "tort" is an injury to another person or to property, which is compensable under the law. Categories of torts include negligence, gross negligence, and intentional wrongdoing.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	90%	90%	90%	90%

ACTIVITY/SERVICE:	Schedule of Insurance	DEPARTMENT:	Risk Mgmt	12.1202
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	02 Supplemental	BUDGET: \$391,352
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
# of County maintained policies - 15		11	15	9

PROGRAM DESCRIPTION:

The Risk Management Division of the County Attorney's Office maintains 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.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	100%	100%	100%	100%

ACTIVITY/SERVICE:	Workers Compensation	DEPARTMENT:	Risk Mgmt		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$163,064
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Claims Opened (new)		38	40	40	103
Claims Reported		59	50	50	46
\$250,000 of Workers Compensation Claims		\$164,994.00	\$250,000	\$250,000	\$302,660

PROGRAM DESCRIPTION:

The Risk Management Division of the County Attorney's Office ensures that employees who are injured on the job are provided proper medical attention for work related injuries and to determine preventive practices for injuries.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

Auditor's Office

Roxanna Moritz, 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.

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	249,336
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain administration costs at or below 15% of budget		11.2%	15.0%	15.0%	10.8%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all statutory and other responsibilities are met.	Conduct at least 12 meetings with managers to review progress and assess need for new internal policies or procedures.	12	12	12	12
Assign staff to effectively and efficiently deliver services to Scott County.	Conduct at least 4 meetings with staff to review progress on goals and assess staff needs to meet our legal responsibilities.	4	4	4	4

ACTIVITY/SERVICE:	Taxation	DEPARTMENT:	Auditor		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	306,751
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Property Transfers Processed		6,745	7,500	7,500	6,713
Local Government Budgets Certified		49	49	49	49

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Certify taxes and budgets.	Meet statutory & regulatory deadlines for certification with 100% accuracy	100%	100%	100%	100%
Process all property transfers.	Process all real estate transfers without errors within 48 hours of receipt of correct transfer documents	100%	100%	100%	100%

ACTIVITY/SERVICE:	Payroll	DEPARTMENT: Auditor- Business & Finance		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Employees
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: 273,678
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Number of Employees		774	700	700
Time Cards Processed		17,363	23,000	23,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Pay all employees correctly and timely.	All employees are paid correctly and on time.	100%	100%	100%	100%
Pay all payroll liabilities on time and correctly. This includes taxes, and other withholdings.	Occur no penalties for late payments.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Accounts Payable	DEPARTMENT: Auditor- Business & Finance			
BUSINESS TYPE:	Core	RESIDENTS SERVED:			All Departments
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	206,364
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Invoices Processed		25,401	25,000	25,000	25,401

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Expenditure Ledger	DEPARTMENT: Auditor - Business & Finance			
BUSINESS TYPE:	Core	RESIDENTS SERVED:			All Departments
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	11,301
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Account Centers		10,094	9,700	9,700	10,094

PROGRAM DESCRIPTION:

This program is responsible for the general accounting of expenditures in the general ledger of the County and is responsible for all changes therein.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To make sure the General Ledger properly reflects all expenditures and receipts.	Make sure all adjustments are proper according to accounting policies and procedures.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Commissioner of Elections	DEPARTMENT: Auditor-Elections		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		130,000
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 458,075
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Conduct 3 county-wide elections		1	3	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Contract for and arrange facilities for election day and early voting polling places.	Ensure 100% of polling places meet legal accessibility requirements or receive waivers from the Secretary of State.	100%	100%	100%	100%
Receive and process all absentee ballot requests for all elections.	Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with State law.	100%	100%	100%	100%
Ensure precinct election officials are prepared to administer election laws for any given election.	Conduct election official training before major elections.	1	3	3	2

ACTIVITY/SERVICE:	Registrar of Voters	DEPARTMENT: Auditor -Elections			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: 196,318		
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain approximately 125,000 voter registration files		125,381	125,000	125,000	128,253

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	100%
Update voter registration file to ensure accurate and up-to-date information regarding voters.	Process all information on voter status received from all agencies to maintain current registration file.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Conduct quarterly review of state and federal voter registration laws and procedures to ensure compliance.	100%	100%	100%	100%

Community Services



Lori Elam, Community Services Director

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

ACTIVITY/SERVICE:	Community Services Administration	DEPARTMENT:	CSD 17.1000	
BUSINESS TYPE:	Foundation	RESIDENTS SERVE	172,126	
BOARD GOAL:	Foundation	FUND:	10 MHDD	BUDGET: \$163,506
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	12 MONTH
			PROJECTED	ACTUAL
Number of appeals requested from Scott County Consumers		0	1	1
Number of Exceptions Granted		0	1	1

PROGRAM DESCRIPTION:

To provide administration and representation of the department, including administration of the MH/DD budget of the Eastern Iowa MH/DS region, oversight of the Protective Payee program, the Veteran Services Program, the General Assistance Program, the Substance Related Disorders Program and other social services and institutions.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To monitor MH/DS funding within Scott County to ensure cost-effective services are assisting individuals to live as independently as possible.	Review all of the "Exception to Policy" cases with the Management Team of the MH Region to ensure the Management Policy and Procedures manual is being followed as written, policies meet the community needs and that services are cost-effective.	0 Cases Reviewed	1 Case Reviewed	1 Case Reviewed	0 Cases Reviewed

ACTIVITY/SERVICE:	General Assistance Program	DEPARTMENT:	CSD 17.1701		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVE	172,126		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$529,289
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of applications requesting financial assistance		689	800	800	735
# of applications approved		328	425	425	286
# of approved clients pending Social Security approval		9	10	10	5
# of individuals approved for rental assistance (unduplicated)		168	190	190	118
# of burials/cremations approved		108	100	100	90
# of families and single individuals served		Families 211 Singles 478	Families 300 Singles 500	Families 300 Singles 500	Families 237 Singles 441
# of cases denied to being over income guidelines		47	75	75	43
# of cases denied/incomplete app and/or process		191	300	300	243

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide financial assistance (rent, utilities, burial, direct assist) to 400 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year.	To grant assistance averaging no more than \$825.00 per applicant approved.	\$890.00	\$810.00	\$810.00	\$817.57
To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25.	To provide at least 700 referrals on a yearly basis to individuals who don't qualify for county assistance.	897	700	700	863
To maintain the Community Services budget in order to serve as many Scott County citizens as possible.	Review quarterly General Assistance expenditures verses budgeted amounts (1701).	\$423,605 or 92% of budget	\$529,289	\$529,289	\$404,976 or 82% of budget

ACTIVITY/SERVICE:	Veteran Services		DEPARTMENT:	CSD 17.1702	
BUSINESS TYPE:	Quality of Life		RESIDENTS SERVE	172,126	
BOARD GOAL:	Great Place to Live		FUND:	01 General	BUDGET: \$157,574
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of requests for veteran services (federal/state)		1293	1205	1205	895
# of applications for county assistance		69	75	75	29
# of applications for county assistance approved		44	65	65	19
# of outreach activities		44	40	40	35
# of burials/cremations approved		7	15	15	4
Ages of Veterans seeking assistance:					
Age 18-25		20	30	30	15
Age 26-35		74	125	125	60
Age 36-45		101	150	150	77
Age 46-55		193	200	200	120
Age 56-65		312	200	200	108
Age 66 +		593	500	500	515
Gender of Veterans: Male : Female		990:303	1055:150	1055:150	700:195

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide public awareness/outreach activities in the community.	Will reach out to at least 175 Veterans/families each quarter (700 annually).	1061	700	700	639
To provide public awareness/outreach activities in the community.	Will increase the number of veteran requests for services (federal/state) by 50 annually. (New, first time veterans applying for benefits)	438	625	625	285
To provide financial assistance (rent, burial, utilities, direct assist) to veterans as defined in Iowa Code Chapter 35B.	To grant assistance averaging no more than \$700 per applicant.	\$762.81	\$700.00	\$700.00	\$651.17

ACTIVITY/SERVICE:	Substance Related Disorder Services	DEPARTMENT:	CSD 17.1703		
BUSINESS TYPE:	Core	RESIDENTS SERVE	172,126		
BOARD GOAL:	Great Place to Live	FUND:	02 Supplemental	BUDGET:	\$60,800
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary substance abuse commitments filed		144	150	150	140
# of SA adult commitments		123	125	125	107
# of SA children commitments		20	20	20	22
# of substance abuse commitment filings denied		1	10	10	9
# of hearings on people with no insurance		24	22	22	22

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered SA evaluations in the most cost effective manner possible.	The cost per evaluation will be no greater than \$300.00	\$364.72	\$300.00	\$300.00	\$264.46
To maintain the Community Services budget in order to serve as many Scott County citizens with substance related disorders as possible.	Review quarterly substance related commitment expenditures verses budgeted amounts.	\$52,155 or 86% of the budget	\$60,800	\$60,800	\$34,115 or 58% of the budget

ACTIVITY/SERVICE:	MH/DD Services	DEPARTMENT:	CSD 17.1704		
BUSINESS TYPE:	Core	RESIDENTS SERVE	172,126		
BOARD GOAL:	Great Place to Live	FUND:	10 MHDD	BUDGET:	\$5,232,789
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary mental health commitments filed		319	340	340	345
# of adult MH commitments		275	260	260	265
# of juvenile MH commitments		35	50	50	60
# of mental health commitment filings denied		9	30	30	8
# of hearings on people with no insurance		30	25	25	27
# of protective payee cases		447	435	435	447
# of Crisis situations requiring funding/care coordination		121	150	150	80
# of funding requests/apps processed- ID/DD and MI		1610	1200	1200	1530

PROGRAM DESCRIPTION:

To provide services as identified in the Eastern Iowa MH/DS Regional Management Plan to persons with a diagnosis of mental illness, intellectual disability, brain injury and other developmental disabilities.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$1400.00.	\$1,852.36	\$1,400.00	\$1,400.00	\$1,501.71
To keep the costs of mental health commitment orders at a minimum level to ensure other services such as residential, vocational and community supports are fully funded.	Review quarterly mental health commitment expenditures verses budgeted amounts.	\$677,521	\$451,000	\$451,000	\$510,913
To expand the Protective Payee program, ensuring clients have stable housing and budgets.	There will be at least 435 payee cases and fee amounts of \$45,200 each quarter to cover the costs of staff and supplies.	447 cases/ \$152,790 in total fees for the year (\$38,198 in fees per quarter)	435 cases/ \$45,200 in fees per quarter	435 cases/ \$45,200 in fees per quarter	447 cases/ \$151,889 in total fees for the year (\$37,972 in fees per quarter)

Conservation Department

Roger Kean, Conservation Director



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

ACTIVITY/SERVICE:	Administration/Policy Development	DEPT/PROG:	Conservation 1800		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	166,650		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$580,712
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total appropriations managed -Fund 101, 102 (net of golf course)		\$3,637,848	\$3,994,793	\$4,073,690	\$3,663,576
Total FTEs managed		27.25	27.25	27.25	27.25
Administration costs as percent of department total.		13%	12%	12%	9%
REAP Funds Received		\$38,670	\$38,670	\$46,502	\$46,502
Total Acres Managed		2,509	2,509	2,509	2,509

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase the number of people reached through social media, email newsletters, and press releases. Reminding residents that Scott County is a great place to live.	Increase number of customers receiving electronic notifications to for events, specials, and Conservation information	7,529	8,000	8,500	8,878
Financially responsible budget preparation and oversight of the park and golf services	To maintain a balanced budget for all depts by ensuring that we do not exceed 100% of appropriations	92%	100%	100%	86%

ACTIVITY/SERVICE:	Capital Improvement Projects	DEPT/PROG:	Conservation 1800	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	166,650	
BOARD GOAL:	Great Place to Live	FUND:	25 Capital Improv	BUDGET: \$2,652,170
OUTPUTS	2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
Total project appropriations managed - Fund 125	\$2,118,945	\$2,291,170	\$2,922,293	\$1,400,022
Total Current FY Capital Projects	N/A	6	11	11
Total Projects Completed in Current FY	N/A	2	4	7
Total vehicle & other equipment costs	\$536,347	\$361,000	\$459,062	\$455,638

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
To be removed from the State's Impaired Waters List and improve the fishery at the West Lake Park Complex.	Partnering with the IADNR and FYRA Engineering to restore the lakes.	N/A	Complete final design and permitting for Phase 1 of Watershed Construction and Phase 2 In-Lake work.	Complete Phase 1 Watershed Construction and begin Phase 2 In-Lake work.	Phase 1 Watershed work complete and Phase 2 In-Lake is well underway.
To offer the highest quality camping experiences to our customers.	To replace the aging Incahias Campground at Scott County Park by the end of FY20.	N/A	Selected BWC as contractor and began construction.	Complete construction and open campground to the public.	Completion has been delayed due to rains. Expect to open in Spring 2021
Meet NPDES permit limits in association with wastewater treatment operations at West Lake Park.	Plan, contract and build a state of the art Wastewater Treatment Plant using algae to meet permit limits by November 1, 2019.	N/A	Selected Tricon Construction as contractor and began construction.	Complete construction and meet permit limits.	Construction completed and permit limits met in 3rd Qtr
To provide a year round facility for large group or family gatherings and educational programming.	Design and construct a new lodge at West Lake Park by the end of FY21.	N/A	Select engineering firm and begin preliminary design.	Select engineering firm and begin preliminary design.	Project has been delayed due to COVID-19 precautions.
Financially responsible Equipment Replacement	To replace equipment according to equipment schedule and within budget	N/A	100%	131%	114%

ACTIVITY/SERVICE:	Recreational Services	DEPT/PROG: 1801,1805,1806,1807,1808,1809		
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: \$754,630	
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Total Camping Revenue		\$797,368	\$870,000	\$455,000
Total Facility Rental Revenue		\$100,232	\$122,000	\$60,645
Total Concession Revenue		\$126,231	\$162,300	\$94,881
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$145,756	\$196,600	\$96,047
				12 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP	Meet or exceed previous season's occupancy rate. (April 1 - November 1)	45%	41%	46%	27%
To provide a high quality rental facilities (i.e. shelters, cabins, etc) for public use.	To maintain a 36% occupancy per year for all rental facilities	37%	36%	36%	23%
To provide unique outdoor aquatic recreational opportunities that contribute to safe and healthy communities	To increase attendance at the Scott County Park Pool and West Lake Park Beach and Boat Rental	28,471	38,000	28,000	20,186
To continue to provide and evaluate high quality programs	Achieve a minimum of a 95% satisfaction rating on evaluations from participants attending various department programs and services (ie. Education programs, swim lessons, day camps)	99.6%	95.0%	95.0%	99.6% (1st Qtr) Cancelled (4th Qtr)

ACTIVITY/SERVICE:	Maintenance of Assets - Parks	DEPT/PROG: 1801,1805,1806,1807,1808,1809		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET:	\$1,698,023
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Total vehicle and equipment repair costs (not including salaries)		\$65,113	\$74,236	\$74,546
Total building repair costs (not including salaries)		\$16,574	\$31,450	\$31,450
Total maintenance FTEs		7	7.25	7.25

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To encourage the use of environmentally safe (green) maintenance products utilized throughout the dept.	To increase the utilization of green products to represent a minimum 80% of all maintenance products.	88%	88%	88%	85%
Financially responsible Equipment Maintenance	Percentage of Vehicle Equipment Maintenance budget expended.	100%	100.0%	100%	99%
Financially responsible Building Maintenance	Percentage of Building Maintenance budget expended.	101%	100.0%	100%	114%

ACTIVITY/SERVICE:	Public Safety-Customer Service	DEPT/PROG:	Conservation 1801,1809		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$286,472
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of special events or festivals requiring ranger assistance		21	27	27	12
Number of reports written.		29	30	30	44
Number of law enforcement and customer service personnel (seasonal & full-time)		102	102	102	102

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff.	Involvement in public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.)	17	16	16	10
Total Calls for service for all rangers	To monitor total calls for enforcement, assistance, or public service as tracked through the County's public safety software.	1,128	650	1,128	1,837

ACTIVITY/SERVICE:	Environment Education/Public Programs	DEPT/PROG:	Conservation 1805	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$381,392
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
Number of programs offered.	248	245	300	217
Number of school contact hours	12,457	12,000	12,500	5,882
Number of people served.	24,304	14,500	24,500	15,076
Operating revenues generated (net total intergovt revenue)	\$13,481	\$14,500	\$8,045	\$10,873
Classes/Programs/Trips Cancelled due to weather	28	6	6	19

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain 100% satisfaction through comment cards and evaluations received from all public programs.	100%	100%	100%	100%
To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs.	Percentage of Iowa school programs that meet at least 1 Iowa Core requirement.	100%	100%	100%	100%
To provide the necessary programs to advance and support environmental and education professionals in their career development.	To provide at least two career opportunities that qualify for their professional certification and development needs.	11	4	4	6
Program additions and enhancements through the use of Americorps Grant	Number of programs completed with Americorps staff	NA	25	50	375
Implementation of recommendations of Wapsi Center Assessment Study	Recommendations completed to enhancement both on-site and off-site programming.	NA	Begin preliminary design and construction of dormitory renovations.	Begin preliminary design and construction of dormitory renovations.	Interior and exterior work continue. Planning design of the husbandry enclosure.

ACTIVITY/SERVICE:	Historic Preservation & Interpretation	DEPT/PROG:	Conservation 1806,1808		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$293,564
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total revenue generated		\$87,218	\$93,947	\$93,947	\$76,980
Total number of weddings per year at Olde St Ann's Church		36	60	55	27
Pioneer Village Day Camp Attendance		429	400	400	383

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	14,513	20,000	20,000	13,623
To collect sufficient revenues to help offset program costs to ensure financial responsibility	To increase annual revenues from last year's actual	\$87,218	\$93,947	\$94,000	\$76,980
To increase presentations to outside groups and local festivals to acquaint the public about Pioneer Village and Cody Homestead's purpose and goals	To increase the number of new tours/presentations	36	36	36	15

ACTIVITY/SERVICE:	Golf Operations	DEPT/PROG:	Conservation 1803,1804		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	71 Golf	BUDGET: \$1,290,213	
OUTPUTS		2018-19	2019-20	2019-20	
		ACTUAL	BUDGETED	PROJECTED	
		12 MONTH		ACTUAL	
Total number of golfers/rounds of play		24,103	28,000	25,500	26,141
Total course revenues		\$997,154	\$1,071,200	\$1,071,200	\$1,056,311
Total appropriations administered		\$1,024,002	\$1,290,213	\$1,288,552	\$925,001
Number of Outings/Participants		39/2728	42/3012	38/2850	22/1688
Number of days negatively impacted by weather		33	40	50	55

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To increase revenues to support program costs to ensure financial responsibility	Golf course revenues to support 100% of the yearly operation costs	(\$72,453)	\$50,000	\$0	\$63,461
To provide an efficient and cost effective maintenance program for the course ensuring financial responsibility	To maintain course maintenance costs at \$22.70 per round	\$22.32	\$22.70	\$22.70	\$18.19
Maintain industry standard profit margins on concessions	Maintain profit levels on concessions at 60%	63%	63%	63%	76%

Facility and Support Services

Tammy Speidel, Director



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		FSS	
BUSINESS TYPE:	Core	RESIDENTS SERVED: All County Bldg Occupants			
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 153,984
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total percentage of CIP projects on time and with in budget.		88%	85%	85%	85%
Maintain total departmental cost per square foot at or below \$6.50 (maintenance and custodial combined)		\$4.87	\$6.10	\$6.10	\$5.17
Number of CIP Change Order Requests that exceed budgeted contingency		n/a	5	5	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attend Department Head Meetings/ Administrative Planning/ Agenda Meetings	By achieving at least 80 % attendance at scheduled meetings it allows for better overall knowledge of the County day to day departmental business and needs, as well as being better prepared for COW meetings.	91%	80%	80%	85%
Number of cautionary letters issued to Credit Card holders	Limited number of cautionary letters demonstrates adherence to the County's Purchasing Card Policy	N/A	<6	<6	Two
Complete Acquisition / Lease agreement for SECC radio tower locations	Allows SECC radio replacement project to proceed	N/A	4	4	6

ACTIVITY/SERVICE:	Maintenance of Buildings	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Occup. Co. bldgs & agencies		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 2,180,382
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of total man hours spent in safety training		142	145	145	84
# of PM inspections performed quarterly- per location		138	140	140	169
Total maintenance cost per square foot		\$2.59	\$2.75	\$2.75	\$2.64

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintenance Staff will make first contact on 90% of routine non-jail work orders within 5 working days of staff assignment.	To be responsive to the workload from our non-jail customers.	90%	93%	93%	91%
Maintenance Staff will strive to do 30% of work on a preventive basis.	To do an increasing amount of work in a scheduled manner rather than reactive.	30%	30%	30%	34%
Maintenance Staff will strive to complete 90% of routine jail work orders within 5 working days of staff assignment.	To be responsive to the workload from the jail facility.	91%	90%	90%	91%

ACTIVITY/SERVICE:	Custodial Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Occupants all county bldgs		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 844,221
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of square feet of hard surface floors maintained		384,844	550,000	550,000	525,850
Number of square feet of soft surface floors maintained		145,392	225,000	225,000	233,453
Number of Client Service Worker hours supervised		2,016	3,100	3,000	1,624
Total Custodial Cost per Square Foot		\$2.28	\$3.25	\$3.35	\$2.53

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To receive 6 or fewer complaints per month on average.	To provide internal and external customers a clean environment and to limit the amount of calls for service from non custodial staff.	7	6	6	7
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.	149,460	85,000	85,000	127,900
Perform annual green audit on 40% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	40%	40%	40%	35%

ACTIVITY/SERVICE:	Support Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Dept/offices/external customers		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$ 762,773
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Actual number of hours spent on imaging including quality control and doc prep		2,919	2,912	2,912	3,161
Total number of pieces of mail processed through the mail room		NA	310,000	310,000	383,158
Total number of copies produced in the Print Shop		NA	750,000	750,000	625,862

PROGRAM DESCRIPTION:

To provide support services to all customer departments/offices including: purchasing, imaging, print shop, mail, reception, pool car scheduling, conference scheduling and office clerical support. This program supports the organizations "green" initiatives by managing the purchase and use of eco-friendly products, encouraging reduced usage of commodities and promoting "green-friendly" business practices.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Support Services staff will participate in safety training classes (offered in house) on an annual basis.	Participation will result in a work force that is better trained in safer work environment.	N/A	24 hours	24 hours	38 hours
Mail room will send out information regarding mail preparation of outgoing mail.	Four times per year the Print Shop will prepare and send out information which will reduce the amount of mail pieces damaged and returned to the sending department.	N/A	4	4	4

Health Department

Ed Rivers, Director



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:		Health/Admin/1000	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$1,528,527
OUTPUTS		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
Annual Report		1	1	1	1
Minutes of the BOH Meeting		12	10	9	9
Number of grant contracts awarded.		14	13	19	19
Number of subcontracts issued.		6	6	8	8
Number of subcontracts issued by funder guidelines.		6	6	8	8
Number of subcontractors.		4	4	4	4
Number of subcontractors due for an annual review.		3	3	4	4
Number of subcontractors that received an annual review.		3	3	4	4
Number of benefit eligible staff		42	42	43	45
Number of benefit eligible staff participating in QI projects (unduplicated)		21	21	21	14
Number of staff		51	52	52	50
Number of staff that complete department required 12 hours of continuing education.		46	52	52	47
Total number of consumers reached with education.		9,274	13510	13,510	9,846
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		3,453	3274	2,700	2,686
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.		3,280	3110	2,565	2,595

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
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.	12	10	9	9
Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.	100%	100%	100%	100%
Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.	100%	100%	100%	100%
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.	90%	100%	100%	94%
Establish a culture of quality within the Scott County Health Department.	Percent of benefit eligible staff participating in QI Projects (unduplicated).	50%	50%	50%	31%
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.	95%	95%	95%	97%

ACTIVITY/SERVICE:	Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis	DEPARTMENT:	Health/Clinical/2015		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$69,591
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of exposures that required a rabies risk assessment.		280	210	240	278
Number of exposures that received a rabies risk assessment.		280	210	240	278
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		280	210	240	278
Number of health care providers notified of their patient's exposure and rabies recommendation.		49	55	20	17
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		57	55	20	17

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.	100%	100%	100%	100%
Provide a determination of rabies risk exposure and recommendations.	Exposures determined to be at risk for rabies will have a recommendation for rabies post-exposure prophylaxis.	100%	100%	100%	100%
Health care providers will be informed about how to access rabies treatment.	Health care providers will be sent an instruction sheet on how to access rabies treatment at the time they are notified of their patient's bite/exposure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Childhood Lead Poisoning Prevention	DEPARTMENT:	Health/Clinical/2016	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$120,084
OUTPUTS	2018-19	2019-20	2019-20	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl.	12	16	16	12
Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl who receive a venous confirmatory test.	12	16	16	12
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	8	12	12	8
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.	8	12	12	8
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	4	6	6	5
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.	4	6	6	5
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	4	8	8	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.	4	8	8	5
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	4	9	9	3
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	4	9	9	3
Number of open lead properties.	28	21	27	27
Number of open lead properties that receive a reinspection.	19	42	42	25
Number of open lead properties that receive a reinspection every six months.	19	42	42	25
Number of lead presentations given.	20	5	12	12

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Children with capillary blood lead levels greater than or equal to 10 ug/dl receive confirmatory venous blood lead measurements.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations for children having a single venous blood lead level greater than or equal to 20 ug/dl according to required timelines.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations of homes associated with children who have two venous blood lead levels of 15-19 ug/dl according to required timelines.	100%	100%	100%	100%
Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are corrected.	Ensure open lead inspections are re-inspected every six months.	100%	100%	100%	100%
Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children.	By June 30, five presentations on lead poisoning will be given to target audiences.	400%	100%	140%	140%

ACTIVITY/SERVICE:	Communicable Disease	DEPARTMENT:	Health/Clinical/2017		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$85,812
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of communicable diseases reported through surveillance.		1240	1540	950	1443
Number of reportable communicable diseases requiring investigation.		185	275	550	800
Number of reportable communicable diseases investigated according to IDPH timelines.		185	275	550	800
Number of reportable communicable diseases required to be entered into IDSS.		185	275	550	858
Number of reportable communicable diseases required to be entered into IDSS that were entered within 3 business days.		184	275	550	858

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.	100%	100%	100%	100%
Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IDSS (Iowa Disease Surveillance System) within 3 business days.	99%	99%	100%	100%

ACTIVITY/SERVICE:	Community Transformation	DEPARTMENT:		Health/Community Relations, Information, and Planning/2038	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$85,151
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of worksites where a wellness assessment is completed.		7	5	4	4
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		6	5	1	1
Number of communities where a community wellness assessment is completed.		2	5	2	2
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.		1	5	2	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Workplaces will implement policy or environmental changes to support employee health and wellness.	Workplaces will implement policy or environmental changes to support employee health and wellness.	86%	100%	25%	25%
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.	50%	100%	100%	100%

ACTIVITY/SERVICE:	Correctional Health	DEPARTMENT:	Health/Public Safety/2006	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$1,577,132
OUTPUTS	2018-19	2019-20	2019-20	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of inmates in the jail greater than 14 days.	1,391	1,300	1,300	1,220
Number of inmates in the jail greater than 14 days with a current health appraisal.	1,333	1,287	1,287	1,202
Number of inmate health contacts.	36,826	32,900	17,768	17,778
Number of inmate health contacts provided in the jail.	36,476	32,751	17,590	17,593
Number of medical requests received.	9,921	7,955	7,704	6,732
Number of medical requests responded to within 48 hours.	9,909	7,955	7,696	6,725

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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).	96%	99%	99%	99%
Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility.	99%	99%	99%	99%
Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Child Health Program	DEPARTMENT:	Health/Community Relations, Information, and Planning/2032		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$190,358	
OUTPUTS		2018-19	2019-20	2019-20	
		ACTUAL	BUDGETED	PROJECTED	
				12 MONTH	
				ACTUAL	
Number of families who were informed.		3,955	5110	5,110	4,279
Number of families who received an inform completion.		1,910	2146	2,146	2,072
Number of children in agency home.		684	900	300	188*
Number of children with a medical home as defined by the Iowa Department of Public Health.		574	720	21	150*

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program.	Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform completion process.	48%	42%	42%	48%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	84%	80%	70%	79%
		*Iowa Department of Public Health is calculating this information differently so this quarter is not comparable with previous actuals or budgeted.			

ACTIVITY/SERVICE:	Emergency Medical Services	DEPARTMENT:	Health/Public Safety/2007		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$99,548
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of ambulance services required to be licensed in Scott County.		7	7	9	9
Number of ambulance service applications delivered according to timelines.		7	7	9	9
Number of ambulance service applications submitted according to timelines.		7	7	9	9
Number of ambulance service licenses issued prior to the expiration date of the current license.		7	7	9	9

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide licensure assistance to all ambulance services required to be licensed in Scott County.	Applications will be delivered to the services at least 90 days prior to the requested effective date of the license.	0%	100%	100%	100%
Ensure prompt submission of applications.	Completed applications will be received at least 60 days prior to the requested effective date of the license.	100%	100%	100%	100%
Ambulance licenses will be issued according to Scott County Code.	Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Employee Health	DEPARTMENT:	Health/Clinical/2019	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$48,285
OUTPUTS	2018-19	2019-20	2019-20	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of employees eligible to receive annual hearing tests.	153	162	181	181
Number of employees who receive their annual hearing test or sign a waiver.	153	162	181	181
Number of employees eligible for Hepatitis B vaccine.	45	30	30	48
Number of employees eligible for Hepatitis B vaccine who received the vaccination, had a titer drawn, produced record of a titer or signed a waiver within 3 weeks of their start date.	45	30	30	48
Number of eligible new employees who received blood borne pathogen training.	35	25	25	32
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	35	25	25	32
Number of employees eligible to receive annual blood borne pathogen training.	254	257	235	235
Number of eligible employees who receive annual blood borne pathogen training.	254	257	235	235
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	31	25	30	32
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	31	25	30	32
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	31	25	30	32
Number of employees eligible to receive annual tuberculosis training.	254	257	235	235
Number of eligible employees who receive annual tuberculosis training.	254	257	235	235

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Minimize employee risk for work related hearing loss.	Eligible employees will receive their hearing test or sign a waiver annually.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive Hepatitis B vaccination, have titer drawn, produce record of a titer or sign a waiver of vaccination or titer within 3 weeks of their start date.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible new employees will receive blood borne pathogen education within 3 weeks of their start date.	100%	100%	100%	100%
Minimize the risk of workplace exposure to blood borne pathogens.	Eligible employees will receive blood borne pathogen education annually.	100%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible new hires will be screened for tuberculosis during pre-employment physical.	100%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible new employees will receive a booster screening for tuberculosis within four weeks of their initial screen.	100%	100%	100%	100%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Food Establishment Licensing and Inspection	DEPARTMENT:	Health/Environmental/2040	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$415,336
OUTPUTS	2018-19	2019-20	2019-20	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of inspections required.	1322	1000	1389	1412
Number of inspections completed.	1322	1000	1180	899
Number of inspections with critical violations noted.	779	500	650	495
Number of critical violation reinspections completed.	760	500	650	491
Number of critical violation reinspections completed within 10 days of the initial inspection.	632	500	585	449
Number of inspections with non-critical violations noted.	626	400	495	377
Number of non-critical violation reinspections completed.	618	400	495	373
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	604	400	470	369
Number of complaints received.	91	90	160	164
Number of complaints investigated according to Nuisance Procedure timelines.	91	90	160	164
Number of complaints investigated that are justified.	40	36	56	55
Number of temporary vendors who submit an application to operate.	353	500	225	194
Number of temporary vendors licensed to operate prior to the event.	349	500	225	194

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Meet SCHED's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	100%	100%	100%	64%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	81%	90%	90%	91%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	96%	90%	95%	99%
Ensure compliance with the food code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%
Temporary vendors will be conditionally approved and licensed based on their application.	Temporary vendors will have their license to operate in place prior to the event.	99%	99%	100%	100%

ACTIVITY/SERVICE:	Hawki	DEPARTMENT: Health/Community Relations, Information, and Planning/2035		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Great Place to Live	FUND: 01 General	BUDGET: \$28,806	
OUTPUTS		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED
		12 MONTH ACTUAL		
Number of schools targeted to provide outreach regarding how to access and refer to the Hawki Program.	62	62	62	62
Number of schools where outreach regarding how to access and refer to the Hawki Program is provided.	105	62	62	62
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the Hawki Program.	60	60	60	60
Number of medical providers offices where outreach regarding how to access and refer to the Hawki Program is provided.	100	60	60	67
Number of dental provider offices targeted to provide outreach regarding how to access and refer to the Hawki Program.	54	80	70	70
Number of dental provider offices where outreach regarding how to access and refer to the Hawki Program is provided.	117	80	70	100
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the Hawki Program.	10	60	25	25
Number of faith-based organizations where outreach regarding how to access and refer to the Hawki Program is provided.	13	60	25	29

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
School personnel will understand the Hawki Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	169%	100%	100%	100%
Medical provider office personnel will understand the Hawki Program and how to link families to enrollment assistance.	Medical provider offices will be contacted according to grant action plans.	167%	100%	100%	112%
Dental provider office personnel will understand the Hawki Program and how to link families to enrollment assistance.	Dental provider offices will be contacted according to grant action plans.	217%	100%	100%	143%
Faith-based organization personnel will understand the Hawki Program and how to link families to enrollment assistance.	Faith-based organizations will be contacted according to grant action plans.	130%	100%	100%	116%

ACTIVITY/SERVICE:	Healthy Child Care Iowa	DEPARTMENT:	Health/Clinical/2022	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$126,189
OUTPUTS		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED
		12 MONTH ACTUAL		
Number of technical assistance requests received from centers.	248	255	210	312
Number of technical assistance requests received from child care homes.	52	65	45	62
Number of technical assistance requests from centers responded to.	248	255	210	312
Number of technical assistance requests from child care homes responded to.	52	65	45	62
Number of technical assistance requests from centers that are resolved.	247	255	210	312
Number of technical assistance requests from child care homes that are resolved.	52	65	45	62
Number of child care providers who attend training.	180	100	130	122
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.	96	95	124	116

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are responded to.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are resolved.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are resolved.	100%	100%	100%	100%
Safe, healthy child care environments for all children, including those with special health needs.	Child care providers attending trainings report that the training will enable them to make their home/center/ preschool safer and healthier.	96%	95%	95%	95%

ACTIVITY/SERVICE:	Hotel/Motel Program	DEPARTMENT:	Health/Environmental/2042		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$15,972	
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of licensed hotels/motels.		42	42	44	46
Number of licensed hotels/motels requiring inspection.		30	20	21	23
Number of licensed hotels/motels inspected by June 30.		30	20	21	23
Number of inspected hotels/motels with violations.		7	8	10	10
Number of inspected hotels/motels with violations reinspected.		7	8	10	10
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.		7	8	10	10
Number of complaints received.		17	16	16	12
Number of complaints investigated according to Nuisance Procedure timelines.		17	16	16	12
Number of complaints investigated that are justified.		9	8	6	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.	100%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	100%	100%	100%	100%
Assure compliance with Iowa Administrative Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Immunization	DEPARTMENT:	Health/Clinical/2024	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$246,500
OUTPUTS	2018-19	2019-20	2019-20	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of two year olds seen at the SCHD clinic.	70	63	63	53
Number of two year olds seen at the SCHD clinic who are up-to-date with their vaccinations.	55	47	47	42
Number of doses of vaccine shipped to SCHD.	3,108	5400	3,200	3,754
Number of doses of vaccine wasted.	3	11	5	4
Number of school immunization records audited.	29,839	29756	29,692	29,692
Number of school immunization records up-to-date.	29,752	29458	29,502	29,502
Number of preschool and child care center immunization records audited.	6,171	6020	6,147	6,147
Number of preschool and child care center immunization records up-to-date.	6,098	5900	6,077	6,077

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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.	79%	75%	75%	79%
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines of 5%.	0.10%	0.20%	0.16%	0.11%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	School records will show up-to-date immunizations.	99.7%	99.0%	99.4%	99.4%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	Preschool and child care center records will show up-to-date immunizations.	98.8%	98.0%	98.9%	98.9%

ACTIVITY/SERVICE:	Injury Prevention	DEPARTMENT:	Health/Public Safety/2008		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$5,422
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of community-based injury prevention meetings and events.		17	12	18	19
Number of community-based injury prevention meetings and events with a SCHED staff member in attendance.		17	12	18	19

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Engage in community-based injury prevention initiatives.	A SCHED staff member will be present at community-based injury prevention meetings and events. (Safe Kids/Safe Communities, Senior Fall Prevention, CARS)	100%	100%	100%	100%

ACTIVITY/SERVICE:	I-Smile Dental Home Project	DEPARTMENT: Health/Community Relations, Information and Planning/2036		
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Great Place to Live	FUND: 01 General	BUDGET: \$210,833	
OUTPUTS		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED
		12 MONTH ACTUAL		
Number of practicing dentists in Scott County.		112	108	111
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		18	30	13
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients only with an I-Smile referral and/or accepting dental vouchers.		28	40	12
Number of children in agency home.		684	900	NA
Number of children with a dental home as defined by the Iowa Department of Public Health.		333	450	NA
Number of kindergarten students.		2,197	2232	2,271
Number of kindergarten students with a completed Certificate of Dental Screening.		2,196	2210	2,233
Number of ninth grade students.		2,359	2277	2,304
Number of ninth grade students with a completed Certificate of Dental Screening.		1,934	2049	1,699

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
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.	16%	28%	12%	12%
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.	25%	37%	11%	11%
Ensure EPSDT Program participants have a routine source of dental care.	Children in the EPSDT Program will have a dental home.	49%	50%	NA	NA-State no longer calculates
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	100.0%	99.0%	98.3%	98.3%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	82.0%	90%	74%	74%

ACTIVITY/SERVICE:	Maternal Health	DEPARTMENT:	Health/Community Relations, Information and Planning/2033		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$58,869
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Maternal Health Direct Care Services Provided		NA	125	425	456
Number of Maternal Health clients in agency home.		NA	100	60	93
Number of Maternal Health clients with a medical home as defined by the Iowa Department of Public Health.		NA	80	48	76
Number of Maternal Health clients with a dental home as defined by the Iowa Department of Public Health.		NA	40	36	43

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maternal Health clients will have positive health outcomes for mother and baby.	Women in the Maternal Program will have a medical home to receive early and regular prenatal care.	NA	80%	80%	82%
Maternal Health clients will have positive oral health outcomes for mother and baby.	Women in the Maternal Program will have a dental home to receive regular oral health care during pregnancy and beyond.	NA	40%	60%	46%

ACTIVITY/SERVICE:	Medical Examiner	DEPARTMENT:	Health/Public Safety/2001		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$368,643
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of deaths in Scott County.		1730	1679	1846	1844
Number of deaths in Scott County deemed a Medical Examiner case.		239	270	332	328
Number of Medical Examiner cases with a cause and manner of death determined.		239	270	332	328

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Mosquito Surveillance	DEPARTMENT:	Health/Environmental/2043	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$7,325
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Number of weeks in arboviral disease surveillance season.		13	18	18
Number of weeks in arboviral disease surveillance season where mosquitoes are collected every week day and sent to ISU.		13	18	18
				12 MONTH ACTUAL
				0

PROGRAM DESCRIPTION:

Trap and submit mosquitoes to state labs for testing of arboviruses new and/or unusual to the area/region. Supports communicable disease program.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Conduct environmental surveillance of mosquitoes in order to detect the presence of arboviruses to help target prevention and control messages.	Mosquitoes are collected from the traps every week during arboviral disease surveillance season and the mosquitoes are sent weekly to the lab for testing.	100%	100%	100%	IDPH did not ask for SCHED's participation in this project

ACTIVITY/SERVICE:	Non-Public Health Nursing	DEPARTMENT:	Health/Clinical/2026		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$85,703
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of students identified with a deficit through a school-based screening.		19	35	92	92
Number of students identified with a deficit through a school-based screening who receive a referral.		19	35	92	92
Number of requests for direct services received.		232	195	128	132
Number of direct services provided based upon request.		232	195	128	132

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.	100%	100%	100%	100%
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Onsite Wastewater Program	DEPARTMENT:	Health/Environmental/2044		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$144,201
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of septic systems installed.		97	115	115	122
Number of septic systems installed which meet initial system recommendations.		97	115	115	122
Number of sand filter septic system requiring inspection.		1,439	1350	1,439	1,439
Number of sand filter septic system inspected annually.		1,029	1350	1,439	1,302
Number of septic samples collected from sand filter septic systems.		136	165	165	68
Number of complaints received.		10	7	5	4
Number of complaints investigated.		10	7	5	4
Number of complaints investigated within working 5 days.		10	7	5	4
Number of complaints investigated that are justified.		9	4	3	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the proper installation of septic systems to prevent groundwater contamination.	Approved installations will meet initial system recommendations.	100%	100%	100%	100%
Assure the safe functioning of septic systems to prevent groundwater contamination.	Sand filter septic systems will be inspected annually by June 30.	72%	100%	100%	90%
Assure the safe functioning of septic systems to prevent groundwater contamination.	Complaints will be investigated within 5 working days of the complaint.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Public Health Nuisance	DEPARTMENT:	Health/Environmental/2047		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$73,100
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of complaints received.		43	42	30	22
Number of complaints justified.		28	23	15	11
Number of justified complaints resolved.		27	22	14	8
Number of justified complaints requiring legal enforcement.		1	2	1	0
Number of justified complaints requiring legal enforcement that were resolved.		1	2	1	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	96%	95%	95%	73%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	100%	100%	100%	NA

ACTIVITY/SERVICE:	Public Health Preparedness	DEPARTMENT:	Health/Public Safety/2009		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$156,261
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of drills/exercises held.		8	5	5	4
Number of after action reports completed.		8	5	5	4
Number of employees.		49	52	48	47
Number of employees with position appropriate NIMS training.		48	52	48	47
Number of newly hired employees.		5	2	6	3
Number of newly hired employees who provide documentation of completion of position appropriate NIMS training.		5	2	4	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure efficient response to public health emergencies.	Department will participate in five emergency response drills or exercises annually.	100%	100%	100%	100%
Assure efficient response to public health emergencies.	Existing employees have completed position appropriate NIMS training.	98%	100%	100%	100%
Assure efficient response to public health emergencies.	Newly hired employees will provide documentation of completion of position appropriate NIMS training by the end of their 6 MONTH probation period.	100%	100%	67%	67%

ACTIVITY/SERVICE:	Recycling	DEPARTMENT:	Health/Environmental/2048		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$80,054	
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of tons of recyclable material collected.		763.75	537.39	537.39	821.25
Number of tons of recyclable material collected during the same time period in previous fiscal year.		562.34	537.39	537.39	763.75

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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.	26%	0%	0%	7%

ACTIVITY/SERVICE:	Septic Tank Pumper	DEPARTMENT:	Health/Environmental/2059		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$2,430
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of septic tank cleaners servicing Scott County.		8	9	9	9
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		8	9	9	9

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Solid Waste Hauler Program	DEPARTMENT:	Health/Environmental/2049		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$2,705
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of individuals that collect and transport solid waste to the Scott County Landfill.		159	160	160	0
Number of individuals that collect and transport solid waste to the Scott County Landfill that are permitted.		40	160	160	0

PROGRAM DESCRIPTION:

Establish permits, requirements, and violation penalties to promote the proper transportation and disposal of solid waste. Assuring proper transportation is aimed at decreasing illegal dumping and littering throughout Scott County. Scott County Code Chapter 32 Waste haulers.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Control the danger to public health, safety and welfare from the unauthorized disposal/disposition of solid waste.	Individuals that collect and transport any solid waste to the Scott County Landfill will be permitted according to Scott County Code.	25%	100%	100%	Ordinance to Discontinue Program Passed

ACTIVITY/SERVICE:	STD/HIV Program	DEPARTMENT:		Health/Clinical/2028	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$664,262
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).		1,338	1372	1,200	1,253
Number of people who present for STD/HIV services.		1,085	1125	1,030	1,078
Number of people who receive STD/HIV services.		1,059	1069	1,009	1,055
Number of clients positive for STD/HIV.		1,451	1186	1,186	1,398
Number of clients positive for STD/HIV requiring an interview.		420	215	375	397
Number of clients positive for STD/HIV who are interviewed.		398	195	320	282
Number of partners (contacts) identified.		437	267	325	269
Reported cases of gonorrhea, chlamydia and syphilis treated.		1,446	1200	1,300	1,384
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.		1,429	1188	1,287	1,379
Number of gonorrhea tests completed at SCHD.		593	605	560	582
Number of results of gonorrhea tests from SHL that match SCHD results.		589	599	554	578
Number lab proficiency tests interpreted.		15	15	12	12
Number of lab proficiency tests interpreted correctly.		15	15	12	12

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STDs.	Positive clients will be interviewed.	95%	95%	85%	71%
Ensure that persons diagnosed with gonorrhea, Chlamydia and syphilis are properly treated.	Reported cases of gonorrhea, Chlamydia, and syphilis will be treated according to guidelines.	99%	99%	99%	99%
Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.	99%	99%	99%	99%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Swimming Pool/Spa Inspection Program	DEPARTMENT:	Health/Environmental/2050	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$60,304
OUTPUTS	2018-19	2019-20	2019-20	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of seasonal pools and spas requiring inspection.	46	58	48	46
Number of seasonal pools and spas inspected by June 15.	44	58	24	3
Number of year-round pools and spas requiring inspection.	73	87	73	73
Number of year-round pools and spas inspected by June 30.	73	87	55	49
Number of swimming pools/spas with violations.	91	126	126	56
Number of inspected swimming pools/spas with violations reinspected.	91	126	126	50
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	91	126	113	50
Number of complaints received.	6	4	6	5
Number of complaints investigated according to Nuisance Procedure timelines.	6	4	6	5
Number of complaints investigated that are justified.	4	2	4	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	96%	100%	50%	6%
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	100%	100%	75%	67%
Swimming pool/spa facilities are in compliance with Iowa Code.	Follow-up inspections of compliance plans will be completed by or at the end of 30 days.	100%	99%	90%	89%
Swimming pool/spa facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Tanning Program	DEPARTMENT:	Health/Environmental/2052	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$7,480
OUTPUTS	2018-19	2019-20	2019-20	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of tanning facilities requiring inspection.	33	34	22	22
Number of tanning facilities inspected by April 15.	33	34	0	0
Number of tanning facilities with violations.	16	17	10	NA
Number of inspected tanning facilities with violations reinspected.	16	17	10	NA
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	16	17	10	NA
Number of complaints received.	0	1	1	0
Number of complaints investigated according to Nuisance Procedure timelines.	0	1	1	0
Number of complaints investigated that are justified.	0	1	1	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	100%	100%	100%	No inspections completed due to Ordinance & COVID-19 Closures
Tanning facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	100%	100%	100%	NA
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	100%	100%	NA

ACTIVITY/SERVICE:	Tattoo Establishment Program	DEPARTMENT:	Health/Environmental/2054	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$7,448
OUTPUTS	2018-19	2019-20	2019-20	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of tattoo facilities requiring inspection.	27	27	35	35
Number of tattoo facilities inspected by April 15.	26	27	18	18
Number of tattoo facilities with violations.	9	5	5	2
Number of inspected tattoo facilities with violations reinspected.	9	5	5	2
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	9	5	5	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

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	96%	100%	51%	51%
Tattoo facilities are in compliance with Iowa Code.	Follow-up inspections will be completed within 30 days of the submission of a corrective action plan.	100%	100%	100%	100%
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	100%	100%	NA

ACTIVITY/SERVICE:	Tobacco Program	DEPARTMENT:	Health/Community Relations, Information and Planning/2037	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$111,302
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Number of cities in Scott County.		16	16	16
Number of cities that have implemented a tobacco-free parks policy.		NA	4	3
Number of school districts in Scott County (Bettendorf, Davenport, Non-Public, North Scott, Pleasant Valley).		NA	5	5
Number of school districts in Scott County with an ISTEP Chapter.		NA	2	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
People visiting Scott County parks will no longer be exposed to secondhand smoke and other tobacco products.	Cities will implement park policy changes to support community health and wellness.	NA	25%	19%	19%
Youth will be exposed to tobacco-related education and prevention messages and will not become tobacco users.	All Scott County school districts will have an ISTEP Chapter.	NA	40%	40%	40%

ACTIVITY/SERVICE:	Transient Non-Community Public Water Supply	DEPARTMENT:	Health/Environmental/2056		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$2,617
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of TNC water supplies.		26	26	26	26
Number of TNC water supplies that receive an annual sanitary survey or site visit.		26	26	26	26

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Vending Machine Program	DEPARTMENT:	Health/Environmental/2057		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,018
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of vending companies requiring inspection.		7	7	7	6
Number of vending companies inspected by June 30.		5	7	7	6

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	71%	100%	100%	100%

ACTIVITY/SERVICE:	Water Well Program	DEPARTMENT:	Health/Environmental/2058		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$64,902	
OUTPUTS		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
Number of wells permitted.		19	18	18	17
Number of wells permitted that meet SCC Chapter 24.		19	18	18	17
Number of wells plugged.		14	28	28	16
Number of wells plugged that meet SCC Chapter 24.		14	28	28	16
Number of wells rehabilitated.		4	5	5	7
Number of wells rehabilitated that meet SCC Chapter 24.		4	5	5	7
Number of wells tested.		86	90	90	88
Number of wells test unsafe for bacteria or nitrate.		13	25	25	23
Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.		NA	25	25	23

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Promote safe drinking water.	Property owners with wells testing unsafe for bacteria or nitrates will be educated on how to correct the water well.	NA	100%	100%	100%

HUMAN RESOURCES



Mary Thee, Assistant County Administrator/HR Director

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

ACTIVITY/SERVICE:	Labor Management	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$116,487
	OUTPUTS	2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
# of bargaining units		5	5	5
% of workforce unionized		53%	53%	53%
# meeting related to Labor/Management		41	25	25
# training sessions with Labor/Management		0	2	2

PROGRAM DESCRIPTION:

Negotiates five union contracts, acts as the County's representative at impasse proceedings. The IBEW (Bailiff) unit did not recertify. Compliance with Iowa Code Chapter 20.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Improve relations with bargaining units	Conduct regular labor management meetings	11	12	12	

ACTIVITY/SERVICE:	Recruitment/EEO Compliance	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET: \$105,040
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
% of employees over 55 (nearing retirement)		29	26%	26%
# of jobs posted		63	60	60
# of applications received		2,450	3000	3,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	7%	5%	5%	5%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	5	3	3	5

ACTIVITY/SERVICE:	Compensation/Performance Appraisal	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$39,846
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
# rate changes processed		337	300	300
# of organizational change studies exclusive of salary study		1	1	1
# new hires		72	75	75

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	48%	33%	33%	40%
% of jobs reviewed as part of salary study	Review progress and impact of salary study	100%	100%	100%	100%
% of personnel files scanned as part of project	Review progress and impact of project	50%	100%	100%	55%

ACTIVITY/SERVICE:	Benefit Administration	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Foster Healthy Communities	FUND:	01 General	BUDGET: \$75,898
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
Cost of health benefit PEPM		\$1,180	\$1,300	\$1,300
% of eligible employees enrolled in deferred comp		61%	65%	65%
% of family health insurance to total		65%	65%	65%
				67%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# new or increased contributions to deferred compensation	Impact of deferred compensation marketing and design changes	49%	15	15	103
% of eligible employees participating in Y@work program	Impact of wellness marketing and labor changes	32%	30%	30%	18%

ACTIVITY/SERVICE:	Policy Administration	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET: \$ 19,923
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
# of Administrative Policies		73	72	72
# policies reviewed		17	5	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	17	5	5	5

ACTIVITY/SERVICE:	Employee Development	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees		
BOARD GOAL:	Improve Communication	FUND:	01 General	BUDGET:	\$117,167
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of employees in Leadership program		118	118	118	118
# of training opportunities provided by HR		17	12	12	10
# of all employee training opportunities provided		8	7	7	8
# of hours of Leadership Recertification Training provided		21.5	15	15	16

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	25%	33%	33%	21%
Effectiveness/utilization of County sponsored training	% of employees attending county offered training	30%	30%	30%	34%

Department of Human Services

Director: Kelly Kennedy Garcia

Phone: 515-281-5454

Website: www.dhs.state.ia.us



MISSION STATEMENT:

ACTIVITY/SERVICE:	Assistance Programs	DEPARTMENT:	21.1000		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	1,800		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$83,452
OUTPUTS		2018-2019	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
The number of cost saving measures implemented		2	2	2	2
Departmental Budget dollars expended (direct costs)		\$78,573	\$83,452	\$88,012	\$87,891
LAE dollars reimbursement (indirect cost)		\$255,761	\$245,000	\$245,000	\$251,219

PROGRAM DESCRIPTION:

The Department of Human Services is a comprehensive human service agency coordinating, paying for and/or providing a broad range of services to some of Iowa's most vulnerable citizens. Services and programs are grouped into four Core Functions: Economic Support, Health Care and Support Services, Child and Adult Protection and Resource Management. The focus of these services is to assist this population with achieving health, safety and self-sufficiency. All of these programs are federally mandated and are supported by federal and state funds. The county's contribution to this process is mandated in state legislation which stipulates the county is responsible for providing the day to day office operational funding. A percentage of this county funding is reimbursed quarterly through the Local Administrative Expense (LAE) Reporting (federal) which includes the direct and indirect costs incurred by the county for the support of DHS services. A large portion of the day to day operational expenditures are determined by federal and state rules as it relates to program administration.

PERFORMANCE MEASUREMENT		2018-2019	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within budgeted figures	94.15%	100%	100%	99.86%

Information Technology

Matt Hirst, IT Director



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

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$166,521
OUTPUTS		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
Authorized personnel (FTE's)		16	16	16	16
Departmental budget		2,640,899	2,937,881	3,141,911	3,070,415
Electronic equipment capital budget		851,936	2,231,000	2,239,295	1,217,270
Reports with training goals (Admin / DEV / GIS / INF)		5 / 3 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5	5 / 3 / 2 / 5
Users supported (County / Other)		590/470	575/475	575/475	603 / 505

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Keep department technology skills current.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Application/Data Delivery	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$722,640
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of Custom Applications supported	(DEV / GIS)	31 / 38	31/ 34	31/ 34	31 / 55
# of COTS supported	(DEV / GIS / INF)	14 / 20 / 65	14 / 20 / 65	15 / 20 / 65	16 / 21 / 21
# of application change requests	(DEV / GIS / INF)	15 / 63 / 50	15 / 63 / 50	15 / 63 / 50	20/0/55
avg. time to complete application change requests	(DEV / GIS / INF)	1 day / 1.6 days / 5 days	1 day / 1.6 days / 5 days	1 day / 1.6 days / 5 days	2/0/5 days
# of document type groups supported in ECM	(DEV)	25	35	35	33
# of document types supported in ECM	(DEV)	188	225	225	222
# of documents supported in ECM	(DEV)	2,644,648	3.0 M	3.0 M	2.8 M
# of pages supported in ECM	(DEV)	5,370,929	4.25 M	4.25 M	6.6 M

PROGRAM DESCRIPTION:

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

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

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

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide action on work orders submitted for applications per Service Level Agreement (SLA).	% of change requests assigned within SLA.	90%	90%	90%	90%
# application support requests completed within Service Level Agreement (SLA).	% of application support requests closed within SLA.	90%	90%	90%	90%

ACTIVITY/SERVICE:	Communication Services	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$276,488
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of VoIP phones supported		1071	1150	1150	1150
# of VoIP Soft Phones-PC supported		n/a	n/a	TBD	234
# of VoIP Soft Phones-IPhone supported		n/a	n/a	TBD	29
# of Voip Soft Phone Android Supported		n/a	n/a	TBD	20
# of VoIP voicemail boxes supported		594	650	650	650
% of VoIP system uptime		100	100	100	100
# of quarterly VoIP phone bills		12	11	11	11
\$ of quarterly VoIP phone bills		18,328	20,000	20,000	18,171
# of cell phone and data lines supported		300	300	300	318
# of quarterly cell phone bills		13	10	10	10
\$ of quarterly cell phone bills		27,548	25,000	25,000	25,735
# of e-mail accounts supported	(County / Other)	669	900 / 0	900 / 0	709
GB's of e-mail data stored		1700	1100GB	1100GB	2000
% of e-mail system uptime		100%	99%	99%	100%

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete communication change requests per SLA guidelines	% of change requests completed within SLA guidelines	90%	90%	90%	91%

ACTIVITY/SERVICE:	GIS Management	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$276,488
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# internal ArcGIS Desktop users.		50	55	55	42
# SDE feature classes managed		69	65	65	69
# Non-SDE feature classes managed		1520	1100	1100	1681
# ArcServer and ArcReader applications managed		29	25	25	46

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# enterprise Spatial Design Engine and non-Spatial Design Engine feature classes managed	# of additional enterprise GIS feature classes added per year.	1598	1165	1,165	1,750

ACTIVITY/SERVICE:	Infrastructure - Network Management	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$345,610
OUTPUTS		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
# of network devices supported		235	125	125	241
# of network connections supported		4,672	3500	3,500	4,702
% of overall network up-time		99%	99%	99%	99%
% of Internet up-time		99%	99%	99%	99%
GB's of Internet traffic		125,000	75,000	75,000	212,000
# of filtered Internet users		714	725	725	728
# of restricted Internet users		109	110	110	111

PROGRAM DESCRIPTION:

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

Internet Connectivity: Provide Internet access.

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

ACTIVITY/SERVICE:	Infrastructure Management	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$345,610
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of PC's		488	450	450	450
# of Printers		160	165	165	155
# of Laptops / Tablets		180	200	200	160

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.13	1.25	1.40	

ACTIVITY/SERVICE:	Infrastructure Management	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$345,610
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
TB's of user data stored		4.5TB	5TB	5TB	4.5TB
TB's of departmental and county share data stored		44TB	53TB	53TB	44TB
TB's of county video data stored		283TB	400TB	400TB	220TB
% of server uptime		99%	99%	99%	99%
# of physical servers		22	22	22	22
# of virtual servers		221	230	230	225
PROGRAM DESCRIPTION:					

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

Data Storage: Provide and maintain digital storage for required record sets.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
% server uptime	Keep server uptime >=95%	99%	98%	98%	99%

ACTIVITY/SERVICE:	Open Records	DEPT/PROG:	I.T. 14A, 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Requestors		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$25,135
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# Open Records requests	(DEV / GIS / INF)	2 / 21 / 5	2 / 2 / 2	2 / 2 / 2	2 / 16 / 2
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	2 / 21 / 5	2 / 2 / 2	2 / 2 / 2	2 / 16 / 2
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	2 / 1 / 2	2 / 2 / 2	2 / 2 / 2	2 / 1 / 2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# Open Records requests completed within 10 days.	100% of Open Records requests closed within 10 days.	100%	100%	100%	100%
Avg. time to complete Open Records requests.	Average time to close Open Records requests <= x days.	< 2 Days	< = 5 Days	< = 5 Days	1 day

ACTIVITY/SERVICE:	Security	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$219,934
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of DB's backed up	(DEV)	45	45	45	48
# enterprise data layers archived	(GIS)	1598	1100	1100	1750
# of backup jobs	(INF)	349	750	750	
TB's of data backed up	(INF)	1.14TB	2TB	2TB	
# of restore jobs	(INF)	3	TBD	TBD	

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Data restore related support requests.	% of archival support requests closed within SLA.	100%	100%	100%	
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Technology Support	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$251,353
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of after hours calls	(DEV / GIS / INF)	3 / 0 / 38	TBD	TBD	? / 3 / ?
avg. after hours response time (in minutes)	(DEV / GIS / INF)	10 / 0 / 30	TBD	TBD	? / 10 / ?
# of trouble ticket requests	(DEV / GIS / INF)	45 / 8 / 218	TBD	TBD	570 / 7 / ?
avg. time to complete Trouble ticket request	(DEV / GIS / INF)	1hr / 1.7 days / 1 day	TBD	TBD	1 / 2 days / ?

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
# of requests completed within SLA.	% of work requests closed within SLA.	90%	90 / 90 / 90%	90 / 90 / 90%	? / 90 / ?
# after hours/emergency requests responded to within SLA.	% of requests responded to within SLA for after-hour support	100%	100%	100%	100%

ACTIVITY/SERVICE:	Web Management	DEPT/PROG: I.T. 14B			
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		All Users	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$166,521	
OUTPUTS		2018-19	2019-20	2019-20	
		ACTUAL	BUDGETED	PROJECTED	
		12 MONTH		ACTUAL	
avg # daily visits		40,115	45,000	45,000	46,040
avg # daily unique visitors		23,429	25,000	25,000	26,653
avg # daily page views		118,621	125,000	125,000	130,221
eGov avg response time		0.85	< = 1 Days	< = 1 Days	0.912
eGov items		35	TBD	TBD	34
# dept/agencies supported		34	TBD	TBD	35

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
eGov average response time	Average time for response to Webmaster feedback.	0.85 days	1 day	1 day	1 day
# dept/agencies supported	% of departments and agencies contacted on a quarterly basis.	75%	75%	75%	75%

Juvenile Detention Center

Jeremy Kaiser, Director



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

ACTIVITY/SERVICE:	Detainment of Youth	DEPARTMENT: JDC 22.2201			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET: \$824,323		
OUTPUTS		2019-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of persons admitted		348	300	300	182
Average daily detention population		21	23	23	9.2
# of days of adult-waiver juveniles		0	0	0	196
# of total days client care		7676	8400	8400	3350

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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 \$240 per day after revenues are collected.	\$210	\$200	\$200	\$373

ACTIVITY/SERVICE:	Safety and Security	DEPARTMENT:	JDC 22.2201		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$824,323
OUTPUTS		2019-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of escape attempts		0	0	0	0
# of successful escapes		0	0	0	0
# of critical incidents		106	120	120	66
# of critical incidents requiring staff physical intervention		41	24	24	23

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 80% of the time.	61%	80%	80%	65%

ACTIVITY/SERVICE:	Dietary Program	DEPARTMENT: JDC 22.2201		
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents		
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET:	\$59,012
OUTPUTS		2019-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Revenue generated from CNP reimbursement		34,306	34,000	34,000
Grocery cost		63,774	60,000	60,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$4.50 after CNP revenue.	\$4.47	\$4.33	\$4.33	\$7.39

ACTIVITY/SERVICE:	Documentation	DEPARTMENT: JDC 22.2201			
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents			
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: \$334,400		
OUTPUTS		2019-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of intakes processed		348	300	300	182
# of discharges processed		352	300	300	183

PROGRAM DESCRIPTION:

Documenting intake information including demographic data of each resident. Documenting various other pertinent case file documentation throughout each resident's stay including: behavior progress, critical incidents, visitors, etc. Documenting discharge information. All documentation must be done in an efficient manner and in compliance with state licensing requirements.

PERFORMANCE MEASUREMENT		2019-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To reduce error rate in case - file documentation	To have 9% or less error rate in case-file documentation	19%	10%	10%	18%

ACTIVITY/SERVICE: In home Detention Program		DEPARTMENT: JDC 22B		
Semi-core service	Community Add On	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Great Place to Live	FUND:	BUDGET:	\$112,563
OUTPUTS		2019-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
# residents referred for IHD program		138	150	150
# of residents who complete IHD program successfully		122	130	130

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for In Home Detention complete the program successfully.	88%	87%	87%	89%

Non-Departmental Fleet

Barbara A. Pardie, Fleet Manager



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

ACTIVITY/SERVICE:	Fleet Services	DEPT/PROG: NonDep/Fleet 2304			
BUSINESS TYPE:	Foundation	RESIDENTS SERVED: Internal Vehicle Maintenance			
BOARD GOAL:	Financially Responsible	FUND: 01 General	BUDGET: \$	86,500	
OUTPUTS		2018-19	2019-20	2019-20	
		ACTUAL	BUDGETED	PROJECTED	
				12 MONTH	
				ACTUAL	
Vehicle Replacement-Excluding Conservation	\$	1,048,638	\$ 1,050,000	\$ 1,050,000	\$ 1,191,356
Vehicle downtime less than 24 hours		99.49%	95.000%	95%	98%
Average time for service Non-secondary Roads Vehicles		48.5 Mintues	45 Minutes	45 Minutes	36 Minutes
Average time for Service Secondary Roads Equipment		121.3 Minutes	240 Minutes	240 Minutes	132 Mintues

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To maintain high levels of service to Scott County vehicles	Service within 10% of manufacture's recommended hours or miles	100%	100%	100%	99%
To provide time sensitive mobile repairs	Respond to all mobile calls within 1 hr.	100%	100%	100%	100%
To provide customers timely servicing or repairs	Begin repairs within 10 minutes of show time	100%	100%	100%	100%
To provide communications to customers that servicing or repairs are complete	Contact customer within 10 minutes of completion.	100%	100%	100%	99%

Planning and Development

Tim Huey, 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.

ACTIVITY/SERVICE:	Planning & Development Administration	DEPARTMENT:	P & D 25A		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$52,601
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Appropriations expended		\$ 413,930	\$ 526,021	\$ 526,021	\$ 505,433
Revenues received		\$ 239,213	\$ 242,270	\$ 242,270	\$ 295,825

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	94%	95%	95%	93%
Implementation of adopted County Comprehensive Plan	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan	100%	100%	100%	100%
Maximize budgeted revenue	To retain 100% of the projected revenue	89%	100%	100%	116%

ACTIVITY/SERVICE:	Building Inspection/code enforcement	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Unincor/28ECities	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$189,060
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
Total number of building permits issued		908	800	800
Total number of new house permits issued		64	75	75
Total number of inspections completed		3,004	4,500	4,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	608	800	800	1,172
Review and issue building permit applications for new houses within five working days of application	All new house permits are issued within five working days of application	64	75	75	70
Complete inspection requests within two days of request	All inspections are completed within two days of request	3004	4500	4,500	3,294

ACTIVITY/SERVICE:	Zoning and Subdivision Code Enforcement	DEPARTMENT:	P & D 25B		
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Unincorp Areas		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$40,333
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Review of Zoning applications		14	18	18	7
Review of Subdivision applications		11	12	12	11
Review Plats of Survey		63	50	50	73
Review Board of Adjustment applications		10	10	10	13

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	25	30	30	18
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	10	10	10	13
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	90%	95%	95%	90%

ACTIVITY/SERVICE:	Floodplain Administration	DEPARTMENT:	P & D 25B		
Tim Huey, Director	Core	RESIDENTS SERVED:	Uninco/28ECities		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$11,344
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Floodplain permits issued		5	12	12	9

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations	5	12	12	9

ACTIVITY/SERVICE:	E-911 Addressing Administration	DEPARTMENT:	P & D 25B	
Tim Huey, Director	Core	RESIDENTS SERVED:	Unincorp Areas	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$11,344
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Number of new addresses issued		49	50	50

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	49	50	50	57

ACTIVITY/SERVICE:	Tax Deed Administration	DEPARTMENT:	P & D 25A		
Tim Huey, Director	Core	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$50,000
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Tax Deed taken		36	25	25	25
Number of Tax Deeds disposed of		0	25	25	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	46	35	35	36
Hold Tax Deed Auction	Number of County tax deed properties disposed of	0	25	25	2

ACTIVITY/SERVICE:	Housing	DEPARTMENT:	P & D 25A	
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Entire County	
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET: \$20,000
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
Amount of funding for housing in Scott County		\$ 1,636	\$ 1,500,000	\$ 1,500,000
Number of units assisted with Housing Council funding		737	400	400

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Scott County Housing Council funds granted for housing related projects	Amount of funding for housing development projects in Scott County	\$ 1,636,000	\$ 1,500,000	\$ 1,500,000	\$ 1,320,000
Housing units developed or inhabited with Housing Council assistance	Number of housing units	436	400	400	385
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$ 4,811,000	\$ 4,500,000	\$ 4,500,000	\$ 3,120,000

ACTIVITY/SERVICE:	Riverfront Council	DEPARTMENT:	P & D 25A		
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$18,864
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Quad Citywide coordination of riverfront projects		11	6	6	4

PROGRAM DESCRIPTION:

Participation and staff support with Quad Cities Riverfront Council

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	5	6	6	4

ACTIVITY/SERVICE:	Partners of Scott County Watershed	DEPARTMENT:	P & D 25A		
Tim Huey, Director	Quality of Life	RESIDENTS SERVED:	Entire County		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$15,000
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Conduct educational forums on watershed issues		12	10	10	N/A
Provide technical assistance on watershed projects		47	50	50	N/A

PROGRAM DESCRIPTION:

Participation and staff support with Partners of Scott County Watersheds

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Conduct educational forums on watershed issues	Number of forums and number of attendees at watershed forums	12 with 295 attendees	12 with 450 attendees	12 with 450 attendees	N/A
Provide technical assistance on watershed projects	Number of projects installed and amount of funding provided	113	50	50	N/A

Recorder's Office

Rita Vargas, Recorder



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

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Recorder 26	ADMIN	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$184,291
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total Department Appropriations		\$800,635	\$886,326	\$886,326	\$839,050

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.	Meet with staff quarterly or as needed to openly discuss changes and recommended solutions.	4	4	4	4
Cross train staff in all core services	Allow adequate staffing in all core service department to ensure timely processing and improved customer service	NA	100%	100%	80%

ACTIVITY/SERVICE:	Real Estate & DNR Records	DEPARTMENT: Recorder 26B		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$470,717
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
Number of real estate documents recorded		32,537	30,500	30,500
Number of electronic recordings submitted		10,517	11,000	11,000
Number of transfer tax transactions processed		3,769	4,000	4,000
% of real estate docs electronically submitted		32%	35%	35%
Conservation license & recreation regist		12,362	5,000	5,000
				4,763

NOTE: Boat registration renewal occur every three years.

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected.	Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer.	50%	100%	100%	100%
Ensure all real estate documents electronically submitted for recording are placed on record with in 48 hrs and the correct fee is collected.	Information is available for public viewing within 24 hrs of indexing	NA	75%	75%	100%
Digitize real estate documents recorded between 1971-1988	Allow the public to access documents electronically from our website anytime.	N/A	100%	100%	50%
Ensure timely processing of all requests for ATV, ORV, Snowmobile, and boat registrations and titles. Execute hunting/fishing licenses	If received before 4pm, process all DNR requests the same day	N/A	100%	100%	75%
Ensure accuracy in all DNR licensing and reporting.	Collect correct fees from customers. Provide accurate monthly fees and reports to Iowa Department of Revenue	N/A	100%	100%	100%

ACTIVITY/SERVICE:	Vital Records	DEPARTMENT: Recorder 26D		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET:	\$153,579
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Number of certified copies requested		15,522	13,000	13,000
Number of Marriage applications processed		894	1100	1,100

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Accept Marriage Applications in person or via mail. These are entered into the database the same day as received .	Immediately process and issue the Marriage Certificate. This eliminates the customer having to return in 3 days to pick up certificate.	100%	100%	100%	75%
Ensure timely processing of funeral home certified copy requests	If received prior to 4pm, process funeral home requests same day they are received.	100%	100%	100%	75%
Ensure timely processing of certified copy requests for the public	If received prior to 4pm, process vital record requests same day they are received.	NA	100%	100%	75%

ACTIVITY/SERVICE:	Passports	DEPARTMENT:		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$54,705
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Number of Passports Processed		1,365	1,400	1,400
Number of passport photos processed		1159	1300	1,300

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Ensure all customers passport applications are properly executed the same day the customers submits the paperwork	If received before 2:00pm, the completed applications and transmittal sheet are mailed to the U.S. Department of State the same day	100%	100%	100%	25%
Ensure all passport applications are received at the passport processing facility	Track each passport trasmittal daily to ensure it was received by the appropriate facility. Troubleshoot any errors with local post office and passport facility.	N/A	90%	90%	25%
Offer passport photo services	Allow passport customers one stop by excuting passports and providing passport photo services to new and renewing passport customers.	100%	100%	100%	25%

Secondary Roads

Angie Kersten, County Engineer



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

ACTIVITY/SERVICE:	Administration	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$355,160
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Resident Contacts		400	400	400	415
Permits		708	800	800	594

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To be Responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 24 hours	100%	100%	100%	99%
To be Responsive to requests for Moving permits	Permit requests approved within 24 Hours	100%	100%	100%	100%
To Provide training for employee development	conduct seasonal safety meetings and send employees to classes for leadership development and certifications as they become available	100%	100%	100%	100%
Timely review of claims	To review claims and make payments within thirty days of invoice.	100%	100%	100%	100%
Evaluations	Timely completion of employee evaluations	98%	98%	98%	98%

ACTIVITY/SERVICE:	Engineering	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$870,160
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Project Preparation		7	8	8	8
Project Inspection		2	11	11	8
Projects Let		5	8	8	8

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To complete project plans accurately to prevent extra work orders.	Extra work order items limited to less than 10% of contract orders.	100%	100%	100%	100%
Give staff the required training to allow them to accurately inspect and test materials during construction	Certification are 100% maintained	100%	100%	100%	100%
Prepare project plans to be let on schedule	100% of projects are let on schedule	100%	100%	100%	100%
Engineer's Estimates	Estimates for projects are within 10% of Contract	95%	95%	95%	95%

ACTIVITY/SERVICE:	Construction	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$4,408,000
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Bridge Replacement		1	3	6	4
Federal and State Dollars		\$2,544,000	\$3,000,000	\$2,000,000	\$0
Pavement Resurfacing		3	3	3	2
Culvert Replacement		4	4	4	3

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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 3 year limit	100%	100%	100%	100%
To fully utilize Federal and State FM dollars for road construction	Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available.	100%	100%	100%	100%
Replace culverts as scheduled in five year plan	All culverts will be replaced as scheduled	100%	100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs	100%	100%	100%	100%

ACTIVITY/SERVICE:	Rock Resurfacing	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	13 Sec Rds	BUDGET:	\$1,280,000
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Blading - Miles		379	378	378	378
Rock Program - Miles		120	120	120	120

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To insure adequate maintenance blading of gravel roads	Every mile of gravel road is bladed in accordance with established best practices when weather conditions permit.	100%	100%	100%	100%
Maintain a yearly rock resurfacing program to insure enough thickness of rock	Insure enough thickness of rock to avoid mud from breaking through the surface on 90% of all Gravel Roads (frost Boils excepted)	100%	100%	100%	90%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	100%	100%	100%	95%

ACTIVITY/SERVICE:	Snow and Ice Control	DEPT/PROG:	Secondary Roads	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	13 Sec Rds	BUDGET: \$403,500
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
Tons of salt used		1700	1700	1700
Number of snowfalls less than 2"		14	15	21
Number of snowfalls between 2" and 6"		8	6	10
Number of snowfalls over 6"		4	3	1

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
In accordance with our snow policy, call in staff early after an overnight snow event	All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches	100%	100%	100%	100%
Keep adequate stores of deicing materials and abrasives	Storage facilities not to be less than 20% of capacity	100%	100%	100%	100%
To make efficient use of deicing and abrasive materials.	Place deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Control	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$374,000
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Signs		7,101	7101	7,101	7,101
Miles of markings		183	183	200	200

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain all signs and pavement markings	Hold cost per mile for signs, paint, and traffic signals to under \$325/mile	100%	100%	100%	100%
Maintain pavement markings to Federal standards	Paint all centerline each year and half of all edge line per year	100%	100%	100%	100%
Maintain all sign reflectivity to Federal Standards	Replace 95% of all signs at end of reflective coating warranty	95%	95%	95%	95%

ACTIVITY/SERVICE:	Road Clearing / Weed Spray	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$341,000
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Roadside Miles		1,148	1,148	1,148	1,148
Percent of Road Clearing Budget Expended		85.00%	95.00%	95.00%	70.02%
Cost of HydroSeeder mix (bale)		NA	\$19.00	\$19.00	\$19.00
Amount of mix used		NA	200	200	200

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Remove brush from County Right of way at intersections	Keep brush clear for sight distance at all intersections per AASHTO Standards	95%	95%	95%	95%
Plant Native Iowa Grasses and Flowers in the Right of way	Native Plants help to control weeds with less chemicals and create a more aesthetic roadway.	80%	80%	80%	80%
Remove brush from County Right of way on All Roads to remove snow traps and improve drainage	Keep brush from causing snow traps on roads	95%	95%	95%	95%
To maintain vegetation free shoulders on paved roads	Maintain a program that eliminates vegetation on all paved road shoulders	90%	90%	90%	90%
To stay within State requirements on Noxious weeds	Keep all noxious weeds out of all county right of way	90%	90%	90%	90%

ACTIVITY/SERVICE:	Roadway Maintenance	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET:	\$1,869,500
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Miles of Roadside		1,148	1,148	1,148	1,148
Number of Bridges and Culverts over 48"		650	650	650	650

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	100%	100%	100%	95%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	100%	100%	100%

ACTIVITY/SERVICE:	Macadam	DEPT/PROG: Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Financially Responsible	FUND: 13 Sec Rds	BUDGET:	\$85,000
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
Number of potential Macadam projects		24	24	24
Cost of Macadam stone per ton		\$8.10	\$8.10	\$8.50
Number of potential Stabilized Base projects		11	11	11
Cost per mile of Stabilized Projects		\$40,000	\$40,000	\$40,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Maintain an active Macadam and Stabilized Base program	Complete at least one macadam project per year and/or one Stabilized Base Project per year.	100%	100%	100%	100%
Review culverts on macadam project for adequate length	Extend short culverts as per hydraulic review	100%	100%	100%	100%

Sheriff's Office

Tim Lane, Sheriff's Office



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

ACTIVITY/SERVICE:	Sheriff's Administration	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$602,442
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Ratio of administrative staff to personnel of < or = 4.5%		2.90%	3.00%	3.00%	3.20%

PROGRAM DESCRIPTION:

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase cost savings on supply orders	All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value.	3	3	3	3
Decrease the number of exceptions on purchase card exception report	2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle.	<2%	<2%	<2%	<2%
All payroll will be completed and submitted by deadline.	100% of Sheriff's Office payroll will be completed by 10:00 a.m. on the Tuesday following payroll Monday.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Traffic Enforcement	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$3,746,317
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of traffic contacts		5,877	3,500	3,500	6,872

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 1,200 hours of traffic safety enforcement/seat belt enforcement.	655.80	1,200	1,200	661.75
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	10.97	7.50	7.50	N/A

*Unable to retrieve these numbers from CAD system since it has been upgraded to a new version. Trying to get this number from SECC.

ACTIVITY/SERVICE:	Jail	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$9,656,339
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Inmate instances of programming attendance		27,013	26,000	26,000	15,848
The number of inmate and staff meals prepared		335,089	320,000	320,000	312,338
Jail occupancy		310	295	295	217
Number of inmate/prisoner transports		3258	1,850	1,850	2,818

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Operate a secure jail facility	Maintain zero escapes from the Jail facility	0	0	0	0
Operate a safe jail facility	Maintain zero deaths within the jail facility	1	0	0	0
Classification of prisoners	100 % of all prisoners booked into the Jail will be classified per direct supervision standards.	100	100	100	100

ACTIVITY/SERVICE:	Civil	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$347,590
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of attempts of service made.		17,359	18,000	18,000	12,591
Number of papers received.		9,389	11,500	11,500	9,356
Cost per civil paper received.		\$37.25	\$30.00	\$30.00	\$35.76

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Timely service for mental injunctions and protective orders	All mental injunctions and protective orders will be attempted the same day of receipt.	1	1	1	1
No escapes during transportation of mental committals	Zero escapes of mental committals during transportation to hospital facilities	0	0	0	0
Timely service of civil papers	Number of days civil papers are served. All civil papers will be attempted at least one time within the first 7 days of receipt.	2.17	3	3	3.64
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	98.5%	95.0%	95.0%	90.0%

Due to Covid, many papers received where closed out/cancelled before service, as court proceedings were post-poned.

ACTIVITY/SERVICE:	Investigations	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,249,548
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Crime Clearance Rate		84%	60%	60%	86%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Complete home compliance checks on sex offenders in Scott County.	Complete 415 home compliance checks annually on sex offenders	636	415	415	451
To increase drug investigations by the Special Operations Unit	Investigate 175 new drug related investigations	170	140	140	262
To increase the number of follow up calls with victims of cases of sexual assault, child abuse and domestic violence.	Increase the number of follow up calls with reviewed sexual assault, child abuse and domestic violence cases by 100 per year	77	95	95	107
Increase burglary and theft investigations	100% of burglaries and thefts will be checked against local pawn shops' records	100%	100%	100%	100%

ACTIVITY/SERVICE:	Bailiff's	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,016,901
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of prisoners handled by bailiffs		12906	10,000	10,275	13,495
Number of warrants served by bailiffs		1,866	1,250	1,400	1,578

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
No escapes during transporting inmates to and from court	Allow zero escapes when transporting inmates to and from court in the Scott County Complex	0	0	0	0
No escapes when transporting inmates from one facility to another	Allow zero escapes when transporting inmates from one facility to another	0	0	0	0
No weapons will be allowed in the Scott County Courthouse or Administration Building	Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011	0	0	0	0
No injuries to courthouse staff or spectators during trial proceedings	Ensure zero injuries to courthouse staff or spectators during trial proceedings	0	0	0	0

ACTIVITY/SERVICE:	Civil Support	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$446,643
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Maintain administrative costs to serve paper of < \$30		\$33.31	\$33.00	\$33.00	\$45.95
Number of civil papers received for service		9,389	11,500	11,500	9,356

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Timely process of civil papers.	Civil papers, excluding garnishments, levies and sheriff sales, will be entered and given to a civil deputy within 3 business days.	<3	<3	<3	<3
Respond to weapons permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application.	<30	<30	<30	<30
Timely process of protective orders and mental injunctions.	All protective orders and mental injunctions will be entered and given to a civil deputy for service the same business day of receipt.	1	1	1	1
Timely response to requests for reports/records	All report and record requests will be completed within 72 hours of receipt	<72	<72	<72	<72

Board of Supervisors



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

ACTIVITY/SERVICE:	Legislative Policy and Policy Dev	DEPT/PROG: BOS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 186,575
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
Number of special meetings with brds/comm and agencies		12	24	24
Number of agenda discussion items		70	70	70
Number of special non-biweekly meetings		37	40	40

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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.	95%	95%	95%	98%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	BOS 29A		
BUSINESS TYPE:	Core	RESIDENTS SERVED:			
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	186,575
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Attendance of members at Bi-State Regional Commission		26/36	34/36	34/36	29/36
Attendance of members at State meetings		100%	100%	100%	100%
Attendance of members at boards and commissions mtgs		88%	95%	95%	80%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Percent attendance of board members at intergovernmental meetings.	88%	95%	95%	89%

*almost all meetings this quarter tele meetings. Many additional meetings re: covid and civil unrest.

Treasurer

Mike Fennelly, County Treasurer



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

ACTIVITY/SERVICE:	Tax Collections	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Core Service with Pride	FUND:	01 General	BUDGET:	\$616,144
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Issue tax/SA statements and process payments		194,889	190,000	190,000	183,510
Issue tax sale certificates		1,217	1,000	1,000	0
Process elderly tax credit applications		603	700	700	610

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
Serve 85% of customers within 15 minutes of entering que.	Provide prompt customer service by ensuring proper staffing levels.	91.60%	85.00%	85.00%	100.00%

ACTIVITY/SERVICE:	Motor Vehicle Reg - Courthouse	DEPARTMENT:	Treasurer		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$654,282
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of vehicle renewals processed		115,774	130,000	130,000	118,010
Number of title and security interest trans. processed		83,164	83,000	83,000	83,294
Number of junking & misc. transactions processed		19,071	19,000	19,000	24,361

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Serve 85% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	91.60%	85.00%	85.00%	100.00%
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,747,599	\$1,799,000	\$1,799,000	\$1,793,035

ACTIVITY/SERVICE:	County General Store	DEPARTMENT:	Treasurer	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$527,168
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
Total dollar amount of property taxes collected		19,045,784	14,000,000	14,000,000
Total dollar amount of motor vehicle plate fees collected		7,652,616	7,750,000	7,750,000
Total dollar amt of MV title & security interest fees collected		5,562,801	4,200,000	4,200,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	77.00%	85.00%	85.00%	100.00%
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	6.07%	4.50%	4.50%	3.50%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	24.01%	27.00%	27.00%	23.50%

	Downtown	CGS
Property Tax	282,700,899	10,362,841
MV Fees	21,585,025	6,629,473
MV Fixed Fees	16,972,254	4,499,530

ACTIVITY/SERVICE:	Accounting/Finance	DEPARTMENT:	Treasurer	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$557,333
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Number of receipts issued		9,004	9,500	9,250
Number of warrants/checks paid		9,979	10,500	10,400
Dollar amount available for investment annually		473,178,252	450,000,000	450,000,000
				483,060,265

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	99.62%	90%	90%	98.8%

BI-STATE REGIONAL COMMISSION

Director: Denise Bulat, Phone: 309-793-6300, Website: bistateonline.org

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

ACTIVITY/SERVICE:	Metropolitan Planning Organization (MPO)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$27,074
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Urban Transportation Policy & Technical Committee meetings		17	14	19	19
Urban Transportation Improvement Program document		1	1	1	1
Mississippi River Crossing meetings		7	6	8	6
Bi-State Trail Committee & Air Quality Task Force meetings		8	8	8	6

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$5.85 Million of transportation improvement programmed	\$3.98 Million of transportation improvement programmed	\$3.98 Million of transportation improvement programmed	\$3.98 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Planning Agency (RPA)	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$2,320
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Region 9 Transportation Policy & Technical Committee meetings		8	6	7	5
Region 9 Transportation Improvement Program document		1	1	1	1
Transit Development Plan		1	1	1	1

PROGRAM DESCRIPTION:

Regional Rural Transportation Planning

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$1.4 Million of transportation improvement programmed	\$1.47 Million of transportation improvement programmed	\$1.47 Million of transportation improvement programmed	\$1.47 Million of transportation improvement programmed

ACTIVITY/SERVICE:	Regional Economic Development Planning	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$13,151
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Comprehensive Economic Development Strategy document		1	1	1	1
Maintain Bi-State Regional data portal & website		1	1	1	1
EDA funding grant applications		1	2	2	2
Small Business Loans in region		2	3	3	1

PROGRAM DESCRIPTION:

Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Census Data Repository, region data portal, EDA funded projects in the region	Maintain the region's eligibility for federal economic development funds.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Regional Services	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$34,810
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Joint purchasing bids and purchases		14	19	14	14
Administrator/Elected/Department Head meetings		39	25	33	29

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	100%

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

Director: Dennis Duke, phone: 563-322-2667, Website: www.cads-ia.com

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

ACTIVITY/SERVICE:	Detoxification, Evaluation & Treatment	DEPARTMENT:			
BUSINESS TYPE:	Core	RESIDENTS SERVED:	975		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	0
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of admissions to the detoxification unit.		592	925	925	757

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Clients will successfully complete detoxification.	Clients who enter detoxification will successfully complete that process and not discharge against advice.	98%	95%	95%	95%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	60%	50%	50%	62%

ACTIVITY/SERVICE: Criminal Justice Program	DEPARTMENT: CADS			
BUSINESS TYPE: Core	RESIDENTS SERVED: 225			
BOARD GOAL: Performing Organization	FUND: 01 General	BUDGET: \$0		
OUTPUTS	2018-19	2019-20	2019-20	12 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of criminal justice clients provided case management.	481	475	475	615
Number of Clients admitted to the Jail Based Treatment Program.	115	100	100	149
Number of Scott County Jail inmates referred to Country Oaks.	50	50	50	30

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASURE		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Case management will improve the retention of high risk criminal justice clients in treatment.	An average of eight case management contacts will be provided to the 225 high risk criminal justice clients.	17	8	8	19
Case management will improve the retention of high risk criminal justice clients in treatment.	Clients will stay engaged in treatment for at least 125 days.	137	150	150	139
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	Clients will remain involved with treatment services for at least 30 days after release from jail.	81%	90%	90%	81%
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	Clients will successfully complete all phases of the Jail Based Treatment Program.	67%	57%	57%	69%
Inmates referred from the Scott County jail will successfully complete treatment.	Scott County Jail inmates referred to residential, half way house, outpatient, or continuing care will successfully complete that program.	84%	88%	88%	93%

ACTIVITY/SERVICE: Prevention		DEPARTMENT: CADS			
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		1500	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$0	
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of Scott County Residents receiving indicated or selective prevention services.		2,395	1,780	1,780	2,088

PROGRAM DESCRIPTION:

CADS will conduct substance abuse prevention and awareness programs focused on educational and informational opportunities for those at risk (selective population) and persons exhibiting the early stages of use or related problem behavior.

PERFORMANCE MEASURE		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Indicated and selective populations receiving prevention services will gain skills and education related to substance abuse issues.	Scott County residents receiving programming will report an increase of substance abuse knowledge or life skills in dealing with substance use issues.	94%	90%	90%	100%

Center for Active Seniors, Inc. (CASI)

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

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

ACTIVITY/SERVICE:	Outreach	DEPARTMENT:	39.3901		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	700		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$165,614
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Unduplicated # Served (enrolled and not enrolled)		2,132	1,600	1,600	1653 (Enrolled - 1049/ Not Enrolled - 604)
# of clients at low or extremely low income (federal stds/enrolled clients)		830	1,280	900	909
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)		17,374	15,000	15,000	17,998
# of clients contacted (mental health issues/resources requested)		357	450	400	380
# of rural vs urban clients		36:2132	320	320	39:1002
# of clients being enrolled in Federal and State benefit programs (Medicare, Medicaid, Food Assistance, Elderly Waiver, etc...)		600	672	672	623 - St. & Fed 1,201 - HCBS

PROGRAM DESCRIPTION:

To assist Scott County senior citizens in maintaining independent living by A) completing comprehensive assessments to determine individual needs: B) referrals to local, state and federal programs and services C) providing referral/assistance to determine individual needs. D) implementation and monitoring of programs and services for client. *Definitions: Enrolled Client -IDA Intake and CDBG Intake Forms completed and on file, Non-Enrolled Client - No NAPIS or CDBG form on file*

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Client maintains a level of independence and remains at home for a longer length of time.	80% of the clients enrolled in the program will be in their home at the end of the fiscal year.	92%	80%	80%	93%

ACTIVITY/SERVICE:	Adult Day Services	DEPARTMENT: CASI 39.3903		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		228
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$48,136
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Unduplicated participants		90	82	82
# of male/female participants		34/56	30/52	30/52
# of Veteran participants		22	20	20
Admissions		32	40	40
Age of participants:				
49 years old or younger		1	1	1
50-60 years old		6	4	4
61-70 years old		17	15	15
71-80 years old		25	16	16
81-90 years old		32	38	38
91 years old or older		9	8	8

PROGRAM DESCRIPTION:

To provide supportive services to elderly Scott County residents who are at risk of premature nursing home placement and caregiver respite. Jane's Place is a low cost alternative to nursing homes that provides a range of supervised therapeutic activities in a group setting.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Program will increase the caregivers' quality of life by providing caregiver respite.	98% of caregivers will be satisfied with program and report improved quality of life. Results will be measured by surveys done twice a year.	98%	98%	98%	98%
Participants become involved with a number of planned and spontaneous activities based on their personal interests and abilities.	95% of all participants are engaged in 3 or more daily activities. This outcome will be measured by activity participation records.	95%	95%	95%	95%

Community Health Care

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

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

ACTIVITY/SERVICE:	Scott County Population Data	DEPARTMENT:	40.4001		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	13,414		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$302,067
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Visits of clients below 100% Federal Poverty Level		7,224	6,600	7,816	7,816
Visits of clients below 101 - 138% Federal Poverty Level		1,271	1,000	1,476	1,476
Visits of clients above 138% Federal Poverty Level		1,975	2,000	2,146	2,146
# of prescriptions filled for those living in Scott County and using the sliding fee scale		6,704	7,500	6,463	6,463
Scott County Resident Affordable Care Act Assisted		307	225	160	160
Scott County Resident Affordable Care Act Enrolled - Marketplac		21	30	29	29
Scott County Resident Affordable Care Act Enrolled - Medicaid E		27	60	31	31

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
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.	\$634,074	\$535,000	\$696,221	\$696,221
Scott County citizens will have insurance coverage: private, Medicaid or Medicare	At least 87% of the citizens seen at CHC will have some form of insurance coverage	89%	87%	89%	89%

DURANT AMBULANCE					
Mark Heuer 563-785-4540 www.durantfire.org					
ACTIVITY/SERVICE:	Durant Ambulance	DEPARTMENT: RESIDENTS			
BUSINESS TYPE:	Quality of Life	SERVED: 7,500			
BOARD GOAL:	Great Place to Live	01 General	BUDGET:	\$20,000)	
FUND:					
OUTPUTS	2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL	
Number of 911 calls responded to.	675	750	750	659	
Number of 911 calls answered.	695	760	760	700	
Average response time--Scott Co. calls	na	15	15	13.9	
Average response time--all calls	na	15	15	12.3	
PROGRAM DESCRIPTION:					
Emergency medical treatment and transport					
PERFORMANCE MEASUREMENT	2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL	
OUTCOME:	EFFECTIVENESS:				
Respond to all 911 requests in our area	Responded to 99% of all requests in our area	675/695 Responded to 97% of calls for service	Will respond to 99% of calls for service.	Will respond to 99% of calls for service.	659/700 responded to 94% of calls for service
Respond within 20 minutes 88% of 911 calls	Responded within 20 to 90% of the 911 requests in our area.	Responded within 20 minutes to 93% of Scott County calls	Respond within 20 minutes to 90% of calls in our area.	Respond within 20 minutes to 90% of calls in our area.	Responded within 20 minutes to 92% of Scott Co. calls
Responded within 20 minutes to 94% of all calls. 619/659					

EMA

Dave Donovan, 563-505-6992, www.iascema.com



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

ACTIVITY/SERVICE:	Emergency Planning	DEPARTMENT:	68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA		
BOARD GOAL:	Performing Organization	FUND:	BUDGET:	\$64,790	
OUTPUTS		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
Revise and update multihazard plan in ESF format		10%	25%	25%	100%
Update Radiological Emergency Response Plans		50%	50%	50%	50%
Update Ancillary Plans and Annexes		50%	25%	25%	50%
Maintain approved county-wide mitigation plan		annual plus mitigation updates	25%	25%	25%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
5 year project. Re-write emergency plan to reflect 15 emergency support functions	Achieving the desired outcome ensures coordinated response and recovery operations for any hazard event in Scott County	10%	25%	25%	100%
Annual update of Scott County Off-Site Radiological Emergency Response Plan (risk county Exelon)	Achieving the desired outcome ensures coordinated response operations and safety for Scott County citizens	50%	50%	50%	50%
Annual update of Scott County Off-Site Radiological Emergency Response Plan (host county DAEC)	Achieving the desired outcome ensures coordinated response operations to support evacuees from Linn County	50%	50%	50%	50%
Mitigation Planning	Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval	Perform annual maintenance and mitigation action updates	25%	25%	25%

ACTIVITY/SERVICE:	Training	DEPARTMENT:	EMA 68A	RESIDENTS SERVED:	Responders
BUSINESS TYPE:	Core	FUND:	80 EMA	BUDGET:	\$103,664
BOARD GOAL:	Performing Organization				
	OUTPUTS	2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
	EMA Coordinator Training	100%	100%	100%	100%
	Coordinate annual RERP training	100%	100%	100%	65%
	Coordinate or provide other training as requested	100%	100%	100%	75%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100%	100%	100%
Coordinate / provide training for EOC staff and other agencies to support radiological emergency response	Annual documentation of coordination for or providing training required to maintain federal support of this agency.	100%	100%	100%	65%
Fulfill requests for training from responders, jurisdictions or private partners.	Meeting the needs of local agency / office training is a fundamental service of this agency and supports County wide readiness	100%	100%	100%	75%

ACTIVITY/SERVICE:	Organizational	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$64,790
OUTPUTS		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
Grant coordination activities			100%	100%	100%
Information dissemination		100%	100%	100%	100%
Support to responders		met requests	meet expectations	meet expectations	100
Required quarterly reports. State and county		100%	100%	100%	100%

PROGRAM DESCRIPTION:

This program is what keeps this office functioning in order to provide a base to support training, exercise, planning, and, mitigation requirements for Scott County.

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
This program includes information dissemination made through this agency to public and private partners meetings.	100% Dissemination using multiple channels ensures info and opportunities reach all local partners	100%	100%	100%	100%
This agency has also provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles.	95%+ response to requests ensures effective use of these assets.	100%	100%	100%	100%

ACTIVITY/SERVICE:	Exercises	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$90,706
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
RERP		100%	100%	100%	100%
5 year HSEMD exercise program completion		100%	100%	100%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	100%
5 year exercise program requires a minimum of two tabletop or one functional exercise per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	100%	100%	100%	100%

HUMANE SOCIETY



Director: Pam Arndt, Phone: 563-388-6655, Website: hssc.us

MISSION STATEMENT: The Humane Society of Scott County is committed to providing humane care and treatment for all animals entrusted to us. to care for homeless animals and protect those that are abused and neglected. To educate the communities we serve about spay/neuter and responsible ownership.

ACTIVITY/SERVICE:	Animal bite quarantine and follow-up	DEPARTMENT: Humane Society			
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:			640
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$10/mo admin
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Number of bite reports handled		594	525	525	632
Number of animals received rabies vaccinations at the clinics		294	225	225	125

PROGRAM DESCRIPTION:

Complete the bite reports, assure quarantine of the bite animal and follow up after the quarantine period is over. Issue citations when necessary. Iowa Code Chapter 351

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Bites have follow up.	97% of quarantined animals involved in a bite are followed up within 24 hours of the end of quarantine.	93.00%	97.00%	97.00%	88.00%
Reduce the number of animals involved in a bite without a current rabies vaccination.	Maintain offering 5 low cost rabies clinic held at the HSSC per year.	4 Clinics	5 Clinics	4 Clinics	2 Clinics
Ensure owned cats and dogs involved in bites get current rabies vaccination	Citations issued to 95% of pet owners for non compliance of rabies vaccination.	83.00%	92.00%	92.00%	32.00%

ACTIVITY/SERVICE:	Quarantine of Unowned animals at HSSC	DEPARTMENT: Humane Society			
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED: 67			
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: \$8/dog \$6.50/cat \$10/mo admin		
OUTPUTS		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
Number of bite cats and dogs quarantined at the HSSC		107	120	110	94
Number of bat exposures		46	25	35	68
Number of Dog vs Dog bites		76	90	84	90
Number of cats & dogs with current rabies vacc when bite occurred		297	290	307	339

PROGRAM DESCRIPTION:

Stray cats and dogs involved in a bite or scratch that breaks the skin are quarantined at the HSSC up to 10 days. Bats involved in bite or human exposure are sent for rabies test. Increase the number of cats and dogs involved in a bite having a current rabies vaccination.

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Protect bite victims from possible rabies infection.	Rabies status is known for 100% of HSSC confined animals.	100.00%	100.00%	100.00%	100.00%

ACTIVITY/SERVICE:	Animal Control	DEPARTMENT: Humane Society		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		450
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$33,317
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Cost per animal shelter day		\$9.58	\$10.00	\$10.00
Cost per county call handled		\$40.00	\$40.00	\$40.00
Total number of animals adopted		42.00%	35.00%	35.00%
Total number of animals returned to owner		27.00%	30.00%	30.00%
				12 MONTH
				ACTUAL

PROGRAM DESCRIPTION:

House stray animals brought in from unincorporated Scott County. Scott County Code, Chapter 34. Help adoptable strays find a new home. Return strays to their owners. Microchip pets in an effort to get them home quickly if they are found running loose.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Animals will be placed back into their home	22% of strays from unincorporated Scott County are returned to their owner.	14.00%	20.00%	20.00%	15.00%
Animals will be placed in a home	40% of strays from unincorporated Scott County are adopted.	39.00%	30.00%	30.00%	38.00%
Animals will be placed back into their home	98% of strays returned to their owner from unincorporated Scott County are returned within 6 days.	90.00%	95.00%	95.00%	100.00%
Return more stray animals to their owners by offering micro-chipping clinics along with the rabies clinics.	Increase the number of animals micro-chipped at clinics by 10%	122	60	100	63

ACTIVITY/SERVICE:	Animal Control	DEPARTMENT: Humane Society			
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		162	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$40/trip	
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total number of animals brought in from rural Scott County		217	210	210	186
Number of calls animal control handles in rural Scott County		174	185	175	153
Total number of stray animals brought in from rural SC by citizens		120	128	128	140
Total number seized animals brought in from rural SC by animal control		96	115	90	45

PROGRAM DESCRIPTION:

Respond to complaints and pick up strays that have been running loose and are confined in unincorporated Scott County. Return strays to their owners when claimed. Scott County Code Chapter 34

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Protect public and animals from injury	60% of dispatched calls for animals running at large will result in the animal being secured.	55.00%	57.00%	57.00%	5.00%
Protect public and animals from injury	65% of dispatched calls for animals running at large will result in the animal being confined and impounded.	74.00%	62.00%	62.00%	56.00%

County Library

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

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

ACTIVITY/SERVICE:	Public service - Community reach	DEPARTMENT:	Library		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$375,000
OUTPUTS		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
Physical items checked out		155,352	154,000	128,350	125,550
People visiting physical locations		113,694	110,000	92,000	81,763
Program attendance		33,653	25,000	25,000	37,360
New services added		11	5	5	17
Library cardholders		14,185	14,250	14,250	14,840

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide a variety of library materials	Maintain a physical circulating collection	155,352	154,000	128,350	125,550
Serve a variety of age groups	Provide access to physical locations throughout the county	113,694	110,000	92,000	81,763
Provide a variety of programming options	Increase program attendance	33,653	25,000	25,000	37,360
Vary services based on changing demands	Try new programs, services, and materials	11	5	5	17
Library cardholders	Maintain a current database of library users	14,185	14,250	14,250	14,840

The Scott County Library System closed to the public on March 17, 2020 due to efforts to prevent the spread of COVID-19. Goals were revised to reflect a 2 month closure with additional emphasis on electronic access. Library staff made a concerted effort to provide new and innovative services during the closure of physical locations.

ACTIVITY/SERVICE:	Public Service-Digital	DEPARTMENT:		Library
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		27,864
BOARD GOAL:	Performing Organization	FUND:	Choose One	BUDGET: \$80,000
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
# of downloads - digital materials		28,228	26,000	26,000
# of streamed items - digital materials		6,515	1,500	1,800
# of items accessed, not downloads or streaming - digital materials		130,679	125,000	210,000
				12 MONTH ACTUAL
				35,671
				15,397
				264,504

PROGRAM DESCRIPTION:

Go Digital Initiative-Digital interaction

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Provide access to digital materials to library cardholders	Maintain digital databases and services	165,422	152,500	237,800	315,572

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ACTIVITY/SERVICE:	Public Service-Communications	DEPARTMENT:	Library	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		27,864
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$102,500
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
Staff interaction		24,756	25,650	25,650
Newsletter reach		1,786	1,500	1,500
Annual report produced		1	1	1
Social media followers		2,395	2,500	2,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Staff physical locations and provide online and phone support for the community	Number of customer service contacts	24,756	25,650	25,650	26,756
Publish monthly newsletters for various age groups	Send at least 12 newsletters per year	100%	100%	100%	100%
Provide stakeholders with an annual report	Publish the report annually	1	1	1	1
Communicate with the public via social media	Maintain social media presence on relevant platforms	2,395	2,500	2,500	2,964

The Scott County Library System closed to the public on March 17, 2020 due to efforts to prevent the spread of COVID-19. Goals were revised to reflect a 2 month closure with additional emphasis on electronic access. Library staff made a concerted effort to provide new and innovative services during the closure of physical locations.

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Library		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$30,075	
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Appropriations from Scott County		580,036	580,036	587,575	587,575
Average Service Hours Per Week		194	194	194	156 (Buildings closed due to COVID-19)
Total Employees		29	29	29	29

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Prepare reports and provide data to shape the direction of library services.	Library Board will meet at least 10 times per year.	10	10	10	8 (2 meetings cancelled due to COVID-19)
Collections of library materials are current, relevant and satisfy patron needs.	Collection maintenance and selection performed on all collections.	100%	100%	100%	100%
Provide superior library service in the most cost effective way.	Monitor expenses and stay within budgeted amounts.	100%	100%	100%	100%

The Scott County Library System closed to the public on March 17, 2020 due to efforts to prevent the spread of COVID-19. Goals were revised to reflect a 2 month closure with additional emphasis on electronic access. Library staff made a concerted effort to provide new and innovative services during the closure of physical locations.

Medic Ambulance



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

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

ACTIVITY/SERVICE:	911 Ambulance Response	DEPARTMENT:	Medic		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	county-wide		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$0
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Requests for ambulance service		32,314	33,000	33,193	32,496
Total number of transports		23,854	24,000	24,328	23,787
Community CPR classes provided		293	150	150	145
Child passenger safety seat inspections performed		18	6	6	30

PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Urban Code 1 Response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	N/A	87.00%	87.00%	84.64%
Urban Code 2 Response times will be < 09 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	N/A	90.00%	90.00%	92.41%
Urban Code 3 Response times will be < 14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	N/A	90.00%	90.00%	95.28%
All Urban Average Response times		N/A	7 minutes	7 minutes	6:59:00 AM
Rural Code 1 Response times will be <14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	N/A	90.000%	90.000%	89.730%
Rural Code 2 Response times will be <17 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	N/A	90.000%	90.000%	95.420%
Rural Code 3 Response times will be <19 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	N/A	90.000%	90.000%	95.890%
All Rural Average Response times		N/A	10:15 minutes	10:15 minutes	10:33:00 AM
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	all arrests-18.58%, VF/VT arrests-37.84%	all arrests-22.0%, VF/VT arrests-52%	all arrests-22.0%, VF/VT arrests-52%	all arrests-15.74%, VF/VT arrests-30.0%

Quad Cities First

Director: Paul Rumler, Phone: 563-322-1706, Website: quadcitiesfirst.com



MISSION STATEMENT: Quad Cities First is the regional economic development arm of the Quad Cities Chamber charged with marketing the Quad Cities region to companies looking to relocate or expand in our market.

ACTIVITY/SERVICE:		DEPARTMENT: QC 1st		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Economic Growth	FUND: 01 General	BUDGET:	\$0
OUTPUTS		2018-19	2019-20	2019-20
		ACTUAL	BUDGETED	PROJECTED
				12 MONTH
				ACTUAL
New Prospects/Projects		33	145	50
Businesses Attracted		1	2	2
Number of Jobs		250	150	150
Capital Investment		N/A	\$75M	\$75M
Targets Identified		110	300	150
Industry Trade Shows/Conferences		9	7	7
Site Selector Meetings/External Conversations		73	60	60
Marketing -Website Visits		27,183	20,000	20,000
				151,948**

PROGRAM DESCRIPTION: Business Attraction

Marketing the Quad Cities externally for the purpose of attracting new investment and generating high quality jobs

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
New Prospects/Projects		33	145	50 *	43
Businesses Attracted		1	2	2	3
Number of Jobs		250	150	150	17
Capital Investment		N/A	\$75M	\$75M	\$14.9M
Targets Identified		110	300	150	N/A
Industry Trade Shows/Conferences / Prospect Forums		9	7	7	10
Site Selector Visits/External Conversations		73	60	100	108
Marketing-Website Visits **		27,185	20,000	20,000	151,948**

* Counting New Projects Only

** Includes All Chamber Website Activity

ACTIVITY/SERVICE:	Prospect Management	DEPARTMENT:	QC First	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All residents	
BOARD GOAL:	Economic Growth	FUND:	01 General	
OUTPUTS	2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
New Prospects/Projects	26	65	30	11
Business Retained and Expanded	11	6	6	4
Number of Jobs	980	600	600	29
Capital Investment	\$85.6 M	\$25M	\$25M	\$820,000
Number of BRE/Company Visits	145	150	100	75
Number of Assists Made	462	300	400	334

PERFORMANCE MEASUREMENT		2018-19 ACTUAL	2019-20 BUDGETED	2019-20 PROJECTED	12 MONTH ACTUAL
OUTCOME:	EFFECTIVENESS:				
New Prospects/Projects		26	65	30*	11
Businesses Retained & Expanded		11	6	6	4
Number of Jobs		980	600	600	29
Capital Investment		\$85.6 M	\$25M	\$25M	\$820,000.00
Number of BRE/Company Visits		145	150	100	75
Number of Assists Made		462	250	400	334

* Counting New Projects Only

Greater Davenport Redevelopment Corporation - GDRC



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

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

ACTIVITY/SERVICE:	Business Attraction / Expansion	DEPARTMENT: GDRC	
BUSINESS TYPE:	Core	RESIDENTS SERVED: All Residents	
BOARD GOAL:	Economic Growth	FUND: 01 General	BUDGET: \$0
OUTPUTS	2018-19	2019-20	2019-20
	ACTUAL	BUDGETED	PROJECTED
			12 MONTH
			ACTUAL
Market & manage EIIC & other industrial properties			

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Market and manage the EIIC and other industrial sites throughout Davenport/Scott County	The Industrial Center is viewed as the premier, certified industrial site in Eastern Iowa. Since the Industrial Center's inception, there have been \$472 million invested with an estimated \$135 million assessed valuation.	The Shriner land is still being investigated. Personnel transitions by both GDRC and Shriners have moved follow up negotiation to a 2019-2020 time frame. The new Executive Director has transitioned well. Between current and past Executive Director, marketing calls were made. Sales literature is pending availability of new aerials that will ready early in the 2019-2020 year. Portions of the web site were updated. Balance is pending new aerials. No current prospects for lots 6 and 15	Sell 35 of remaining 72 acres. Purchase 100 acres adjacent to Industrial Center. Make 40 sales calls in Scott County/Davenport. Respond to 5 RFI's from prospects presented by State, QC First and City. Organize, hold 11 GDRC Board meetings. Organize, hold 2 Owners Association Board meetings.	Sell 12 of remaining 72 acres. Purchase or option 100 acres adjacent to Industrial Center. Correct plat for parcel W3307-02B and Parcel W3303-A01 to adjust lot lines. Respond to 5 RFI's. Organize, hold 11 GDRC Board meetings. Organize, hold 2 Owners Association Board meetings. Resolve pond maintenance matter.	11.65 acres was sold to Midland Scientific and they have a 32,000 sq. ft. building under construction. Negotiations are currently taking place on terms and consideration for an Option on 158 acres of vacant land adjacent to EIIC. Plat was corrected for parcel W3307-02B and Parcel W3303-A01 to adjust lot lines. Eight RFI's were responded to. Ten GDRC Board Meetings were held and two EIIC Owners meetings. The

Visit Quad Cities

Director: Dave Herrell, Phone:

Website: www.visitquadcities.com



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

ACTIVITY/SERVICE:	External Marketing to Visitors	DEPARTMENT:	QCCVB		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:	All residents		
BOARD GOAL:	Great Place to Live	FUND:	Choose One	BUDGET:	\$0
OUTPUTS		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL

PROGRAM DESCRIPTION:

The QCCVB increases visitor expenditures and overnight stays through strategic sales, marketing, and services. We promote and package the Quad Cities to attract and meet the needs of meetings, conventions, group tours, sporting events and competitions, special interest groups, and the leisure traveler. We are also community liaison for enhancing the quality of life for current and potential new residents, by supporting the development of new attractions, events, and special interests. Scott County residents benefit from increased hotel/motel tax revenues, sales tax revenues, food & beverage taxes, and gaming revenues and taxes. The increased expenditures received from visitors, keeps property taxes low. State tourism reports the benefit to each resident to be on average \$500 less in property taxes every year.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 5% over previous Fiscal Year	\$ 4,892,175.00	\$ 818,338	\$ 818,338	\$ 4,645,288
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 386,048.00	\$ 145,201	\$ 145,201	\$ 229,078
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 1,489.00	\$ 412	\$ 412	\$ 730
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$ 2,907.00	\$ 832	\$ 832	\$ 1,492

SECC

Dave Donovan, 563-484-3036, dave.donovan@scottcountyiowa.com



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

ACTIVITY/SERVICE:	Training	DEPARTMENT:		SECC	
BUSINESS TYPE:	Core	RESIDENTS SERVED:		county-wide	
BOARD GOAL:	Performing Organization	FUND:	89 SECC	BUDGET:	\$125,000
OUTPUTS		2018-2019	2109-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Increase number of cross-trained personnel		0%	100%	100%	100%
Achieve Professional Accreditation		0%	75%	75%	25%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-2019	2109-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Achieve three-discipline certification for all Dispatchers.	This will provide flexibility for staff movement and decrease the amount of overtime necessary. Will also assist in making the center more consolidated.	0%	100%	25%	10%
Identify and complete/meet the necessary requirements for attainment of National Center Accreditation.	Meeting the requirements for National Accreditation is the first step in becoming an Accredited Center which provides third party validation we are moving SECC forward in a manner consistent with industry standards.	0%	75%	75%	25%

ACTIVITY/SERVICE:	Communication	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	County-wide		
BOARD GOAL:	Performing Organization	FUND:	89 SECC	BUDGET:	\$2,185,504
OUTPUTS		2018-2019	2109-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Re-evaluation to Improve internal communications		100%	100%	100%	25%
Improve external communications with partner agencies		100%	100%	100%	50%
Improve customer service		95%	100%	100%	25%
Reinvent SECC's website		70%	100%	100%	0%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-2019	2109-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
This as an area of opportunity - we have implemented a number of initiatives to improve communications with our staff but we need to evaluate those initiatives and tweak them to be more effective.	Improving communications improves overall organizational effectiveness and strengthens the bond between the center and the community.	25%	100%	50%	25%
With all of the recent changes in management staff, the need to acqiant outside agency staff with new managemetn is vital. The goal is to continue to work to maintain the good relationships with outside agency staff.	Improving communications improves overall organizational effectiveness and strengthens the relationships between the center and our partner agencies.	50%	100%	100%	50%
Enhance our customer service efforts through more concentrated focus in this area and by infusing our Values in all our public contacts.	Improving customer service helps the organization provide a better quality service to all of the citizens of Scott County.	ongoing evaluation	100%	100%	25%
By reinventing SECC's website we can enhance our public outreach programing.	This will help SECC establish a better rapport with the community and the agencies we serve by providing real=time public safety information as well as providing news stories too help the general public better understand our mission and role in the community.	25%	100%	50%	0%

ACTIVITY/SERVICE:	Management and Planning	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	89 SECC		
BOARD GOAL:	Performing Organization	FUND:	BUDGET:	\$847,493	
OUTPUTS		2018-2019	2109-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Revise hiring process		100%	Ongoing Evaluation	Ongoing Evaluation	100%
Develop a succession plan		0%	Ongoing Evaluation	Ongoing Evaluation	ongoing evaluation
Improve interagency coordination		75%	90%	90%	50%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-2019	2109-20	2019-20	9 MONTH
		ACTUAL	BUDGETED	PROJECTED	12 MONTH
OUTCOME:	EFFECTIVENESS:				
Revise hiring process to help identify those candidates most likely to succeed as a Dispatcher.	This will help provide a better employee selection process which ultimately will help choose a candidate who has the best chance for success thereby reducing the failure rate of prospective dispatchers and increase chances for employee retention.	100%	Ongoing Evaluation	Ongoing Evaluation	100%
Develop a succession plan so we are prepared to professionally respond to the loss of key members of the supervisory and management team.	To be successful we need to place the right people in the right positions and then assure they get the appropriate formal training and mentoring from more tenured members of the team. If we are successful we will be positioned to have employees ready for advancement when openings occur. It also provides a clear roadmap for employees aspiring to advance within SECC.	0%	Ongoing Evaluation	Ongoing Evaluation	ongoing evaluation
Improve interagency coordination to positively impact all levels of the organization. We continue to aggressively work with our partners to move to the middle to help facilitate our consolidation effort.	This will help SECC establish a better rapport with the agencies and increase confidence thereby breaking down barriers to allow for a paradigm shift needed to become more efficient and effective in our service delivery efforts (consolidation).	75%	90%	90%	50%

ACTIVITY/SERVICE:	Public Awareness	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	County-wide		
BOARD GOAL:	Great Place to Live	FUND:	89 SECC	BUDGET:	\$2,500
OUTPUTS		2018-2019	2109-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Re-energize the Education Team		100%	100%	100%	50%
Develop Public Outreach Program		85%	Re-evaluate	Re-evaluate	Re-evaluate

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-2019	2109-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Re-energize and recruit additional staff for the Education Team and deliver public outreach programming to residents of Scott County.	This will allow members of SECC to help our public safety responders and citizen better identify with SECC personnel and SECC as an organization.	100%	100%	100%	50%
An area identified in the Strategic Planning process was a fundamental absence of a coordinated approach for public outreach programming. We are committed to develop and implement public outreach programming designed to enhance the safety of all residents and special populations (schools and seniors) of the County.	The goal of the Public Outreach Program is to engage all areas of the public we serve and to help them learn more about and understand what SECC does for the community, and how important our mission is to the quality of life within the county.	85%	Re-evaluate	Re-evaluate	Re-evaluate

ACTIVITY/SERVICE:	Infrastructure/Physical Resources	DEPARTMENT:	SECC	RESIDENTS SERVED:	County-wide
BUSINESS TYPE:	Core	FUND:	89 SECC	BUDGET:	\$3,600,000
BOARD GOAL:	Financially Responsible				
		2018-2019	2109-20	2019-20	12 MONTH
OUTPUTS		ACTUAL	BUDGETED	PROJECTED	ACTUAL
Evaluate Interior/Exterior of Building		100%	Ongoing Evaluation	Ongoing Evaluation	Annual Review Complete
Evaluate Building Access and Security		100%	100%	100%	100%
Update CAD System		80%	100%	100%	85%
Update Radio System		40%	90%	90%	50%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-2019	2109-20	2019-20	12 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Evaluate the exterior of the Building	This audit of our building and related systems helps place SECC in the best position to provide fail-safe operations for our critical mission.	100%	Ongoing Evaluation	Ongoing Evaluation	Annual Review Complete
Evaluate Building Access and Security and make specific security recommendations to protect the staff from those who may want to interrupt our ability to complete our mission.	This will allow us to help keep all of the personnel secure while working inside the building but also maintain the integrity of all data. It also affords us the ability to focus on our mission objectives while providing a feeling of general safety among all staff.	100%	100%	100%	100%
Update CAD System to provide more functionality for the dispatchers and users of the system which will increase effectiveness.	This will allow for future growth of the organization, better functionality for all personnel, and ultimately better service for our agencies and citizens.	100%	100%	100%	85%
Update the current radio system thereby creating better radio coverage for all public safety responders and increasing officer safety.	This will allow better functionality and interoperability for all the public safety agencies we serve.	100%	90%	90%	50%

OFFICE OF THE COUNTY ADMINISTRATOR
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October 6, 2020

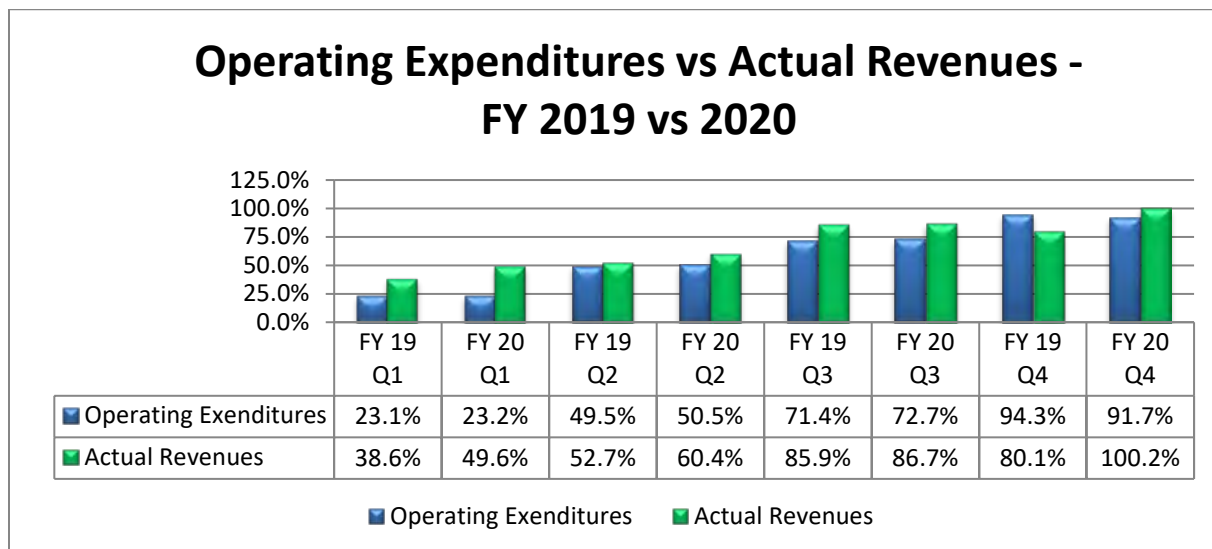
TO: Mahesh Sharma, County Administrator
FROM: David Farmer, CPA, MPA Director of Budget and Administrative Services
SUBJ: Summary of Scott County FY20 Actual Revenues and Expenditures for the period ended June 30, 2020

Please find attached the Summary of Scott County FY20 Actual Revenues and Expenditures compared with budgeted amounts for the 4th quarter ended June 30, 2020 on an accrual accounting basis.

COVID-19 began affecting the County in March 2020. Revenue reductions and expenditures for the pandemic response began in earnest in April 2020. Known variances will be noted in the report.

Actual expenditures were 91.7% (94.3% in FY19) used when compared to budgeted amounts for the operating budget (net of debt service, capital projects, and golf course operations). The total Scott County budget including non-operating costs was 85.9% (83.1% in FY19) expended. There were three budget amendments adopted during FY20 YTD. The current year total budget reflects the 2019 debt issuance, SECC funding, which occurred in August, 2019, the 1st annual amendment, adopted in March 2020, and the final amendment adopted May 2020. The bond amendment accounts for \$18.1 M of the variance from the original budgeted expenditures. The County paid \$6.3 million to early retire the 2009 debt issuance.

Total governmental actual revenues overall for the period are 100.1% (80.1% for FY19) received when compared to budgeted amounts. Scott County traditionally receives the majority of property tax revenue in the months of September and March. The current year total budget reflects the 2019 debt issuance and SECC funding, which occurred in August, 2019. The issuance accounts for \$14.6 million in 1st quarter revenues. The final amendment of the year projected many revenue decreases, such as Local Option Sales Tax, conservation, charges for services, or interest income. Some of these revenues held true to the March amendment, while others declined as expected in the May amendment.



The Personnel quarterly summary report (page 8) shows the overall total authorized FTE level of 492.42 FTE's. The Attorney's office added a 1.0 investigator. Additionally, there were 8.7 authorized overfill positions currently filled, and 7.90 open full time equivalents as of March 31, 2020. Due to the COVID-19 Pandemic, no changes occurred in the 4th Quarter.

Also attached is a memo reviewing the status of current FTE's authorized in the past as a result of grant funded appropriations. This information is being provided on a quarterly basis to allow discussion between the Board and affected departments when grant funding runs out.

Departments reflect a planned financial status at the end of the 4th quarter based on total expenditures and revenues compared to budget amounts. Additional comments for certain departments expressed below:

Attorney - Delinquent fine revenue is at 105.8% of the yearly budget as of the fourth quarter. COVID-19 was expected to impact this revenue stream, however the current pace of revenues will approximate 100%. Risk Management was 96.7% expended for the year compared to prosecution / legal which was 93.4% expended. Risk Management purchases insurance for the entire year in July, additionally increased claims costs have been incurred in workers comp claims and auto claims.

Auditor - Departmental revenue is at 90.4% for the year. The office receives charges for services for transfer fees which was 95% of budget. The November 2019 election was a reimbursable local election, however they were not reimbursed until the 4th quarter. Intergovernmental revenues ended the year at 89.5% of budget. Departmental expenses are at 95.8% for the year. Most of the departmental election expenses occur in the second quarter for the election costs and are currently at 93.7% of budget. Department expenditures were approximately \$140,000 higher than original budget due to reimbursable expenditures and adjustments for COVID-19.

Capital Improvements - The 43.7% expenditure level reflects the amount of capital projects expended during the period. During the 1st quarter, the County amended the budget to reflect the capital transfer to SECC upon presentation of supporting invoices. The expenditures to SECC are behind the anticipated schedule. The 99.5% revenue level includes gaming boat revenue, which is at 113.5% received for the year ended, but \$108,000 lower than original budget, and the debt issuance of \$11.8 million. Gaming Revenues stopped during the COVID-19 pandemic, but returned at the start of FY 2021.

Community Services - The 126.1% revenue level is reflective of the protective payee fees and reimbursements for services. The reimbursement for mental health region CEO does not occur until June 30. Protective payee fees are at 104.3%. The 87.3% expenditure level reflects timing of general mental health and disabilities services. General Assistance and Veteran Services were 83.9% and 76.9% expended, respectively. The mental services were 88.1% of budget. Many of these services were slowed during the last quarter of the fiscal year.

Conservation: - The 96.4% revenue level reflects the amount of camping, pool and beach fees received during the summer months. The county amended the budget down by \$447,825 since the beginning of the year. Camping fees are at 158% of amended budget. Charges for services are 147.2% of budget. The impact of COVID-19 affected camping and other service revenue in the fourth quarter, but not as much as projected as camping was considered a socially distant activity. The 80.3% expenditure level is spread across eight services areas and all expenditure objects such as salary, benefits and purchase services, which averaged about 92% expenditure level, offset by the capital outlay spending at 67.4%.

The Conservation project of the West Lake Restoration is in the construction phase and will occur in calendar 2019 - 2021. This project is reducing the average percentage of expenditures down for the department. Additionally phase two was amended to expend state dollars at the state level and only be reimbursed for local dollars.

Debt Service - Expenses are 99.9% expended through June 30, 2020. The County has paid \$6,255,752 to early retire the 2009 SECC Equipment bonds. The amended budget reflects the issuance and refunding of debt which occurred in August, 2019. Interest on the debt service for the solid waste bonds are paid out during June and December of each year with principal payments also made in June. The county will receive reimbursement from the waste commission for the interest and principal expenses. Emergency Equipment bond debt amortization occurs in December and June of each fiscal year. Revenues are at 98.9% of amended budget.

Facility and Support Services - Revenues of 113.5% of budget are attributed to the intergovernmental funding of staffing support services for custodial services and social service reimbursements. The 91.3% of expenditures level reflects seasonality of utilities and maintenance- equipment within purchase services and expenses. Purchase services and expenses were 86.8% expended during the quarter ended, while supplies were 80.0% expended.

Health Department - The 97.9% revenue level reflects the amount of grant reimbursements received during the period. There will be a special COVID-19 grant for pandemic response. The 88.7% expenditure level also reflects the amount of grant and operating expenditures made during the period, purchase services and expenses, including grant pass thru disbursements was at 96.1% as of quarter end, while supplies were 65.9% expended.

Human Resources - The expenditure level is 86.0% due to turnover of staff during the prior year reducing salary and benefit costs.

Human Services - The expenditure level reflects the direct DHS Administrative support dollars that are covered by the County. Overall, the expenditure level for this department is 99.9%.

Information Technology - Revenues are 120.0% of budgeted expectations. Intergovernmental reimbursements are based on work performed for other entities, were at 94.6%. General reimbursements from other organizations were 251.5% of the amended budget. Expenditures were at 97.7% during the year with 97.3% of purchase services and expenses incurred through June 30. Approximately 115.9% of computer software maintenance was incurred through June 30.

Juvenile Detention Center - The 90.8% revenue level reflects all of the State detention center reimbursements being received during the year. This amount is originally budgeted at \$245,000 and we received \$331,401. Charges for services are 82.2% of projected revenues at \$127,355. Some charges of services are expected to be down due to less juveniles during COVID-19 and related alternative sentencing. Purchase services and expenses were 29.8% expended while supplies and materials were 92.7% expended. Combined resident occupancy continues to be at an all-time high on a yearly average, however less juvenile remanded residents were placed out of county for the year. The department is evaluating space needs for when juveniles remanded to the adult jail come under the custody of the Juvenile Detention Center.

Non-Departmental - The 33.3% revenue level reflects the amount of COVID-19 amended budget during the year. The County expected FEMA and COVID-19 reimbursements in FY 20, however only the Flood reimbursements were recognized as revenue. The COVID-19

reimbursements will be received in FY 2021. The expenditures level of 40.5% reflects increased budgetary authority for the non-congregate sheltering program and FEMA qualifying expenditures

Planning & Development - The 116.5% revenue level reflects the amount of building permit fees received during the period. The County has collected \$290,352 of the \$237,620 budget for licenses and permits. The county began charging fees for sub permits in 2019. The 93.3% expenditure level is due to administrative and professional services expenses related to planning and zoning administration.

Recorder - The 115.1% revenue reflects recording of instrument revenue (119.2%) and documentary stamps (107.6%) for the period. Passport application fees are 100.0% of budget, but were reduced \$30,315 as the office has reduced the available hours for this non-core service and the respective budget. Purchased services was 103.6% expended while Supplies and Materials was 101.4% expended.

Secondary Roads - The 85.7% expenditure level was due to the mix of the amount of Roadway Construction, Tools, Materials & Supplies, Snow & Ice Control and New Equipment expenditures. The department overhead expenditures are held in administrative expenditures until June 30. The 109.9% revenue amount reflects the amount of road use taxes received for the period on an accrual basis. Road use tax is 124.8% collected for the quarter end. The County expected a decline in Road Use Tax for the fourth quarter and into the next fiscal year due to COVID-19.

Sheriff - The 115.4% revenue reflects revenues for charges for service and licenses and permits with reduced budget expectation due to COVID-19. Care Keep Charges are 124% of the budget but \$97,000 lower than original budget. This revenue reflects decreased placement by outside agencies. Licenses and Permits are 115.5% of budget, reflecting weapon permit fees. Purchase services was 90.9% expended, while Supplies and Materials was 89.4% expended. However the year end values are \$352,000 higher than original budget. Out of county placement of prisoners is 95.9% of amended budget and \$423,000 higher than original budget. Salaries are at 100.4% of budget, reflecting 102.5% of budget for patrol, 98.5% of budget for investigations, 99.9% for jail and 102.2% for bailiffs. Benefits for the department are at 95.7%.

Treasurer - The 102.3% revenue is a mixture of vehicle registration fees, penalties & interest, special assessment costs, and investment earnings. The department is projecting a decline in interest earnings, penalties and interest to occur in the fourth quarter due to COVID-19, and decreased the budget by \$501,350. Interest is accumulated in the General Fund and then allocated to the fund that earned the money throughout the year.

Gross Property Taxes - The county is 98.6% collected as of June 30. In 2019, the county was 99.7% collected. The onset of the COVID-19 prompted the county and the state to not charge late penalties and interest as of March 31. About \$640,000 remain outstanding as of June 30.

Local Option Tax - 121.8% of local option tax have been received as of quarter end. Additionally the annual true up distribution for FY 19 was received in November. This distribution was \$571,964. The County predicted a \$690,000 decline in total revenues to occur in the fourth quarter due to COVID-19, however the State distributed all taxes as scheduled and does not expect a decline heading into FY 2021.

Utility Tax Replacement Excise Tax - These taxes are received from utility companies primarily in October and April of the year. The current year distribution is 100.8% of the annual estimate.

Other Taxes - These taxes include mobile home taxes, grain handled taxes, and monies and credit taxes received during the year. The current year distribution was only 104.1% of the annual estimate.

State Tax Replacement Credit - The State Tax Replacement Credits other than against levied taxes are received during the months of December and March each fiscal year. The current year distribution is 102.7% of the annual estimate.

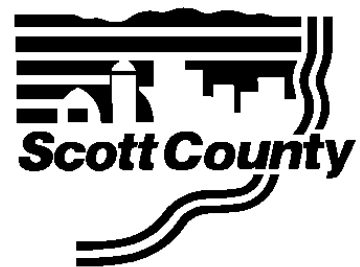
Golf Course Operations - It is noted that the Golf Course income statement is based on accrual accounting. This means that equipment purchases are charged (debited) to a balance sheet account (fixed assets). Expenditures for the golf course are at 76.4% for the year, – while revenues are at 93.6% of estimate for the quarter YTD. For the 4th quarter of FY20, rounds were at 26,141, which is 8.5% more than FY19.

Self Insurance Fund - The County Health and Dental Fund is experiencing a \$1,434,068 gain for the year. Many health services were slowed in the fourth quarter of the year. Charges for services is above prior year by \$846,189 due to relative enrollments between fiscal years and timing of payroll distributions. Medical claims increased by \$127,985. New insurance rates for employer and employee contributions took effect January 1, 2019. The fund has 6.0 month reserve of yearly expenses as of June 30, 2020.

This report is presented for the Board and your office's review and information. Please contact me should additional information be requested in this area.

Attachments

SCOTT COUNTY
FY20 FINANCIAL SUMMARY REPORT
4th QUARTER ENDED
JUNE 30, 2020



October 2020

**SCOTT COUNTY
FY20 QUARTERLY FINANCIAL
SUMMARY
TABLE OF CONTENTS**

<u>Summary Schedules</u>		<u>Page</u>	
Personnel Summary FTE's		8	
FTE's by Department		9-18*	
Quarterly Appropriation Summary by Department		19	
Quarterly Revenue Summary-by Department		20	
Quarterly Appropriation Summary-by Service Area		21	
Quarterly Financial Summary by Department		22-34**	
<u>Detail Schedules</u>		<u>FTE*</u>	<u>QFS**</u>
DEPARTMENTS:			
Administration		9	22
Attorney		9	22
Auditor		10	23
Capital Projects		na	23
Community Services		11	24
Conservation		12	24
Golf Course		13	25
Debt Service		na	25
Facility and Support Services		11	26
Health		14	26
Human Resources		14	27
Human Services		na	27
Information Technology		10	28
Juvenile Detention Center		14	28
Non-Departmental		na	29
Planning & Development		15	29
Recorder		15	30
Secondary Roads		15	30
Sheriff		17	31
Supervisors		18	31
Treasurer		18	32
AUTHORIZED AGENCIES:			
Bi-State Planning		33	
Center For Alcohol & Drug Services		33	
Center For Active Seniors, Inc.		33	
Community Health Care		33	
Durant Volunteer Ambulance		33	
Emergency Management Agency		33	
Humane Society		33	
Library		34	
Medic Ambulance		34	
QC Convention/Visitors Bureau		34	
QC Chamber of Commerce		34	
GRANT FUNDED POSITIONS:			35-38

PERSONNEL SUMMARY (FTE's)

Department	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of June 30, 2020*	Open as of June 30, 2020*
Administration	5.50	-	-	-	-	5.50	-	-
Attorney	33.50	1.00	-	-	-	34.50	-	0.24
Auditor	14.15	-	-	-	-	14.15	-	-
Information Technology	16.00	-	-	-	-	16.00	-	-
Facilities and Support Services	30.12	-	-	-	-	30.12	-	-
Community Services	11.00	-	-	-	-	11.00	-	-
Conservation (net of golf course)	49.10	-	-	-	-	49.10	-	-
Health	48.07	-	-	-	-	48.07	-	3.11
Human Resources	3.50	-	-	-	-	3.50	-	-
Juvenile Detention Center	16.90	-	-	-	-	16.90	-	-
Planning & Development	5.00	-	-	-	-	5.00	-	0.25
Recorder	10.50	-	-	-	-	10.50	-	1.00
Secondary Roads	37.30	-	-	-	-	37.30	-	1.25
Sheriff	160.80	-	-	-	-	160.80	8.40	1.80
Supervisors	5.00	-	-	-	-	5.00	-	-
Treasurer	28.00	-	-	-	-	28.00	-	-
SUBTOTAL	474.44	1.00	-	-	-	475.44	8.40	7.65
Golf Course Enterprise	16.98	-	-	-	-	16.98	-	-
TOTAL	491.42	1.00	-	-	-	492.42	8.40	7.65

* Excludes seasonal and poll workers.

ORGANIZATION: Administration

POSITIONS:

	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of June 30, 2020*	Open as of June 30, 2020*
N County Administrator	1.00	-	-	-	-	1.00	-	-
!1-Non-Rep Asst. Co. Administrator/HR Director	0.50	-	-	-	-	0.50	-	-
!7-Non-Rep Budget and Administrative Services Director	1.00	-	-	-	-	1.00	-	-
!7-Non-Rep ERP and Budget Analyst	1.00	-	-	-	-	1.00	-	-
!5-Non-Rep Purchasing Specialist	1.00	-	-	-	-	1.00	-	-
!5-Non-Rep Executive Assistant	1.00	-	-	-	-	1.00	-	-
Total Positions	5.50	-	-	-	-	5.50	-	-

ORGANIZATION: Attorney

POSITIONS:

	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of June 30, 2020*	Open as of June 30, 2020*
X County Attorney	1.00	-	-	-	-	1.00	-	-
X First Assistant Attorney	1.00	-	-	-	-	1.00	-	-
!6-Non-Rep Senior Assistant Attorney	7.00	-	-	-	-	7.00	-	-
!0-Non-Rep Office Administrator	1.00	-	-	-	-	1.00	-	-
!2-Non-Rep Risk Manager	1.00	-	-	-	-	1.00	-	-
!2-Non-Rep Assistant Attorney	7.00	-	-	-	-	7.00	-	-
!8-Non-Rep Investigator	-	1.00	-	-	-	1.00	-	-
!7-Non-Rep Case Expeditor	1.00	-	-	-	-	1.00	-	-
!7-Non-Rep Paralegal Audio/Visual Production Specialist	1.00	-	-	-	-	1.00	-	-
!6-Non-Rep Paralegal	1.00	-	-	-	-	1.00	-	-
!6-Non-Rep Paralegal/Executive Secretary	1.00	-	-	-	-	1.00	-	-
0-AFSCME Senior Victim and Witness Coordinator	1.00	-	-	-	-	1.00	-	-
1-AFSCME Fine Collections Specialist	2.00	-	-	-	-	2.00	-	-
1-AFSCME Administrative Assistant	1.00	-	-	-	-	1.00	-	-
2-AFSCME Intake Coordinator	1.00	-	-	-	-	1.00	-	-
1-AFSCME Legal Secretary	2.00	-	-	-	-	2.00	-	-
0-AFSCME Victim and Witness Specialist	1.00	-	-	-	-	1.00	-	-
8-AFSCME Senior Office Assistant	2.00	-	-	-	-	2.00	-	-
8-AFSCME Office Assistant	1.00	-	-	-	-	1.00	-	-
Z Summer Law Clerk	0.50	-	-	-	-	0.50	-	0.24
Total Positions	33.50	1.00	-	-	-	34.50	-	0.24

ORGANIZATION: Auditor		FY20	1st	2nd	3rd	4th	FY20	Overfill as of	Open as of
POSITIONS:		Auth	Quarter	Quarter	Quarter	Quarter	Adjusted	June 30, 2020*	June 30, 2020*
		FTE	Changes	Changes	Changes	Changes	FTE		
X	Auditor	1.00	-	-	-	-	1.00	-	-
X	Deputy Auditor-Tax	1.00	-	-	-	-	1.00	-	-
36-Non-Rep	Accounting & Tax Manager	1.00	-	-	-	-	1.00	-	-
33-Non-Rep	Operations Manager-Auditor	1.00	-	-	-	-	1.00	-	-
6-AFSCME	Elections Supervisor	1.00	-	-	-	-	1.00	-	-
24-Non-Rep	GIS/Elections Systems Technician	1.00	-	-	-	-	1.00	-	-
23-Non-Rep	Payroll Specialist	2.00	-	-	-	-	2.00	-	-
1-AFSCME	Accounts Payable Specialist	1.50	-	-	-	-	1.50	-	-
9-AFSCME	Senior Elections Clerk	2.00	-	-	-	-	2.00	-	-
9-Non-Rep	Official Records Clerk	1.00	-	-	-	-	1.00	-	-
9-AFSCME	Platroom Specialist	1.00	-	-	-	-	1.00	-	-
6-AFSCME	Elections Clerk	0.65	-	-	-	-	0.65	-	-
Total Positions		14.15	-	-	-	-	14.15	-	-

ORGANIZATION: Information Technology		FY20	1st	2nd	3rd	4th	FY20	Overfill as of	Open as of
POSITIONS:		Auth	Quarter	Quarter	Quarter	Quarter	Adjusted	June 30, 2020*	June 30, 2020*
		FTE	Changes	Changes	Changes	Changes	FTE		
37-Non-Rep	Information Technology Director	1.00	-	-	-	-	1.00	-	-
34-Non-Rep	GIS Manager	1.00	-	-	-	-	1.00	-	-
32-Non-Rep	Network Infrastructure Manager	1.00	-	-	-	-	1.00	-	-
34-Non-Rep	Programmer/Analyst Manager	1.00	-	-	-	-	1.00	-	-
31-Non-Rep	Webmaster	1.00	-	-	-	-	1.00	-	-
31-Non-Rep	Senior Programmer/Analyst	1.00	-	-	-	-	1.00	-	-
28-Non-Rep	Programmer/Analyst	5.00	-	-	-	-	5.00	-	-
28-Non-Rep	Network Systems Administrator	1.00	-	-	-	-	1.00	-	-
27-Non-Rep	Technology Systems Specialist Public Safety	1.00	-	-	-	-	1.00	-	-
27-Non-Rep	GIS Analyst	1.00	-	-	-	-	1.00	-	-
21-Non-Rep	Desktop Support Technician	2.00	-	-	-	-	2.00	-	-
Total Positions		16.00	-	-	-	-	16.00	-	-

ORGANIZATION: Facilities and Support Services

POSITIONS:

	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of June 30, 2020*	Open as of June 30, 2020*
!7-Non-Rep Facility and Support Services Director	1.00	-	-	-	-	1.00	-	-
!7-Non-Rep Facilities Maintenance Manager	1.00	-	-	-	-	1.00	-	-
3-AFSCME Electronic System Technician	2.00	-	-	-	-	2.00	-	-
9-AFSCME Senior Facilities Maintenance Worker	4.00	-	-	-	-	4.00	-	-
9-AFSCME Facilities Maintenance Worker	2.00	-	-	-	-	2.00	-	-
8-AFSCME Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
!1-Non-Rep Custodial Supervisor	1.00	-	-	-	-	1.00	-	-
6-AFSCME Office Assistant	4.00	-	-	-	-	4.00	-	-
6-AFSCME Custodian	13.12	-	-	-	-	13.12	-	-
6-AFSCME Grounds Maintenance Worker	1.00	-	-	-	-	1.00	-	-
Total Positions	30.12	-	-	-	-	30.12	-	-

ORGANIZATION: Community Services

POSITIONS:

	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of June 30, 2020*	Open as of June 30, 2020*
!7-Non-Rep Community Services Director	1.00	-	-	-	-	1.00	-	-
!9-Non-Rep Case Aide Supervisor/Coordinator of Disability Ser	1.00	-	-	-	-	1.00	-	-
!9-Non-Rep Coordinator of Disability Services	1.00	-	-	-	-	1.00	-	-
!4-Non-Rep Mental Health Advocate	1.00	-	-	-	-	1.00	-	-
!4-Non-Rep Veteran's Affairs Director	1.00	-	-	-	-	1.00	-	-
!3-Non-Rep Senior Administrative Assistant	1.00	-	-	-	-	1.00	-	-
1-AFSCME Case Aide	2.00	-	-	-	-	2.00	-	-
1-AFSCME Administrative Assistant	2.00	-	-	-	-	2.00	-	-
8-AFSCME Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
Total Positions	11.00	-	-	-	-	11.00	-	-

ORGANIZATION: Conservation (Net of Golf Operations)

POSITIONS:

	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of June 30, 2020*	Open as of June 30, 2020*
!8-Non-Rep Conservation Director	1.00	-	-	-	-	1.00	-	-
!4-Non-Rep Deputy Conservation Director	1.00	-	-	-	-	1.00	-	-
!1-Non-Rep Park Manager	2.00	-	-	-	-	2.00	-	-
!8-Non-Rep Naturalist Program Manager	1.00	-	-	-	-	1.00	-	-
!6-Non-Rep Roadside Vegetation Specialist	0.25	-	-	-	-	0.25	-	-
!4-Non-Rep Naturalist	2.00	-	-	-	-	2.00	-	-
!4-Non-Rep Park Ranger	5.00	-	-	-	-	5.00	-	-
!3-Non-Rep Senior Administrative Assistant	1.00	-	-	-	-	1.00	-	-
!2-Non-Rep Parks Maintenance Crew Leader	2.00	-	-	-	-	2.00	-	-
!0-Non-Rep Pioneer Village Site Coordinator	1.00	-	-	-	-	1.00	-	-
!1-Non-Rep Equipment Mechanic	1.00	-	-	-	-	1.00	-	-
!1-Non-Rep Park Maintenance Technician	4.00	-	-	-	-	4.00	-	-
8-Non-Rep Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
5-Non-Rep Cody Homestead Site Coordinator	0.75	-	-	-	-	0.75	-	-
Z Seasonal Park Maintainance(WLP,SCP, PV)	7.52	-	-	-	-	7.52	-	-
Z Seasonal Pool/Beach Manager (SCP)	0.29	-	-	-	-	0.29	-	-
Z Seasonal Asst Pool/Beach Manager (SCP)	0.21	-	-	-	-	0.21	-	-
Z Seasonal Lifeguard (WLP, SCP)	6.28	-	-	-	-	6.28	-	-
Z Seasonal Concession Worker (SCP)	1.16	-	-	-	-	1.16	-	-
Z Seasonal Concession Worker	1.80	-	-	-	-	1.80	-	-
Z Seasonal Pool/Beach Manager (WLP)	0.29	-	-	-	-	0.29	-	-
Z Seasonal Asst Pool/Beach Manager (WLP)	0.23	-	-	-	-	0.23	-	-
Z Seasonal Park Patrol (WLP, SCP)	2.17	-	-	-	-	2.17	-	-
Z Seasonal Park Attendants (WLP, SCP, BSP)	2.95	-	-	-	-	2.95	-	-
Z Seasonal Mainteannce/Resident Caretaker	0.66	-	-	-	-	0.66	-	-
Z Seasonal Assistant Naturalist	0.79	-	-	-	-	0.79	-	-
Z Seasonal Day Camp Counselors (PV)	1.56	-	-	-	-	1.56	-	-
Z Seasonal Concession Worker (Cody)	0.19	-	-	-	-	0.19	-	-
Total Positions	49.10	-	-	-	-	49.10	-	-

ORGANIZATION: Glynn's Creek Golf Course

POSITIONS:

	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of June 30, 2020*	Open as of June 30, 2020*
10-Non-Rep Golf Pro/Manager	1.00	-	-	-	-	1.00	-	-
12-Non-Rep Golf Maintenance Crew Leader	1.00	-	-	-	-	1.00	-	-
11-Non-Rep Equipment Mechanic - Golf	1.00	-	-	-	-	1.00	-	-
9-Non-Rep Park Technician-Golf Course	1.00	-	-	-	-	1.00	-	-
Z Seasonal Assistant Golf Professional	0.73	-	-	-	-	0.73	-	-
Z Seasonal Golf Pro Staff	7.48	-	-	-	-	7.48	-	-
Z Seasonal Part-Time Groundskeepers	4.77	-	-	-	-	4.77	-	-
	<u>16.98</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>16.98</u>	<u>-</u>	<u>-</u>
Total Positions	16.98	-	-	-	-	16.98	-	-

ORGANIZATION: Health

POSITIONS:

	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of June 30, 2020*	Open as of June 30, 2020*
!9-Non-Rep Health Director	1.00	-	-	-	-	1.00	-	-
!4-Non-Rep Deputy Health Director	1.00	-	-	-	-	1.00	-	-
!1-Non-Rep Clinical Services Manager	1.00	-	-	-	-	1.00	-	-
!9-Non-Rep Community Health Manager	1.00	-	-	-	-	1.00	-	-
!9-Non-Rep Environmental Health Manager	1.00	-	-	-	-	1.00	-	-
!9-Non-Rep Public Health Services Manager	1.00	-	-	-	-	1.00	-	1.00
!1-Non-Rep Correctional Health Manager	1.00	-	-	-	-	1.00	-	-
!8-Non-Rep Clinical Services Specialist	1.00	-	-	-	-	1.00	-	-
!7-Non-Rep Public Health Nurse	9.35	-	-	1.00	-	10.35	-	1.71
!7-Non-Rep Community Health Consultant	5.00	-	-	-	-	5.00	-	-
!7-Non-Rep Community Health Interventionist	1.00	-	-	-	-	1.00	-	-
!7-Non-Rep Disease Intervention Specialist	1.00	-	-	(1.00)	-	-	-	-
!7-Non-Rep Public Health Nurse	0.80	-	-	-	-	0.80	-	-
!7-Non-Rep Environmental Health Specialist	7.00	-	-	-	-	7.00	-	-
!6-Non-Rep Child Health Consultant	2.00	-	-	-	-	2.00	-	-
!4-Non-Rep Community Dental Consultant-Maternal, Child	2.00	-	-	-	-	2.00	-	-
!4-Non-Rep Grant Accounting Specialist	1.00	-	-	-	-	1.00	-	-
!1-Non-Rep Medical Assistant	2.00	-	-	-	-	2.00	-	-
!0-Non-Rep Medical Lab Technician	0.75	-	-	-	-	0.75	-	-
8-Non-Rep Senior Office Assistant	2.00	-	-	-	-	2.00	-	-
6-Non-Rep Office Assistant	3.45	-	-	-	-	3.45	-	-
Z Environmental Health Intern	0.25	-	-	-	-	0.25	-	-
Z Correcton Health/Public Health Nurse	2.07	-	-	-	-	2.07	-	-
Z Maternal, Child and Adolescent Health Nurse	0.40	-	-	-	-	0.40	-	0.40
Total Positions	48.07	-	-	-	-	48.07	-	3.11

ORGANIZATION: Human Resources

POSITIONS:

	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of June 30, 2020*	Open as of June 30, 2020*
!1-Non-Rep Assistant County Administrator/HR Director	0.50	-	-	-	-	0.50	-	-
!7-Non-Rep Human Resources Generalist	2.00	-	-	-	-	2.00	-	-
!3-Non-Rep Benefits Specialist	1.00	-	-	-	-	1.00	-	-
Total Positions	3.50	-	-	-	-	3.50	-	-

ORGANIZATION: Juvenile Detention Center

POSITIONS:

	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of June 30, 2020*	Open as of June 30, 2020*
!4-Non-Rep Juvenile Detention Center Director	1.00	-	-	-	-	1.00	-	-

!6-Non-Rep	Juvenile Detention Shift Supervisor	2.00	-	-	-	-	2.00	-	-
!2-Non-Rep	Detention Youth Counselor	12.90	-	-	-	-	12.90	-	-
!2-Non-Rep	Community Based Youth Counselor	1.00	-	-	-	-	1.00	-	-
Total Positions		16.90	-	-	-	-	16.90	-	-

ORGANIZATION: Planning & Development

POSITIONS:

	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of June 30, 2020*	Open as of June 30, 2020*
!5-Non-Rep	Planning & Development Director	1.00	-	-	-	1.00	-	-
4-AFSCME	Building Inspector	2.00	-	-	-	2.00	-	-
!4-Non-Rep	Planning & Development Specialist	1.00	-	-	-	1.00	-	-
8-Non-Rep	Senior Office Assistant	0.75	-	-	-	0.75	-	-
Z	Planning Intern	0.25	-	-	-	0.25	-	0.25
Total Positions		5.00	-	-	-	5.00	-	0.25

ORGANIZATION: Recorder

POSITIONS:

	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of June 30, 2020*	Open as of June 30, 2020*
X	Recorder	1.00	-	-	-	1.00	-	-
Y	Second Deputy	1.00	-	-	-	1.00	-	-
!3-Non-Rep	Office Administrator	1.00	-	-	-	1.00	-	-
9-AFSCME	Real Estate Specialist	1.00	-	-	-	1.00	-	-
9-AFSCME	Vital Records Specialist	1.00	-	-	-	1.00	-	-
9-AFSCME	Licensing Specialist	1.00	-	-	-	1.00	-	-
7-AFSCME	Multi-Service Clerk	4.50	-	-	-	4.50	-	1.00
Total Positions		10.50	-	-	-	10.50	-	1.00

ORGANIZATION: Secondary Roads

POSITIONS:

	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of June 30, 2020*	Open as of June 30, 2020*
!0-Non-Rep	County Engineer	1.00	-	-	-	1.00	-	-
!5-Non-Rep	Assistant County Engineer	1.00	-	-	-	1.00	-	-
!0-Non-Rep	Fleet Manager	1.00	-	-	-	1.00	-	-
!0-Non-Rep	Secondary Roads Superintendent	1.00	-	-	-	1.00	-	-
24r-PPME	Roadside Veg Spec	0.75	-	-	-	0.75	-	-
!5-Non-Rep	Engineering Technician	2.00	-	-	-	2.00	-	-
!7-Non-Rep	Mechanic Supervisor	1.00	-	-	-	1.00	-	-
!3-Non-Rep	Sr Administrative Assistant	1.00	-	-	-	1.00	-	-

26r-PPME	Secondary Roads Crew Leader	3.00	-	-	-	-	3.00	-	-
25r-PPMW	Senior Signs Technician	1.00	-	-	-	-	1.00	-	-
24r-PPME	Senior Mechanic	2.00	-	-	-	-	2.00	-	-
18r-PPME	Parts and & Inventory Clerk	1.00	-	-	-	-	1.00	-	-
24r-PPME	Heavy Equipment Operator	7.00	-	-	-	-	7.00	-	-
24r-PPME	Roadside Veg. Tech	1.00	-	-	-	-	1.00	-	-
24r-PPME	Sign Crew Technician	1.00	-	-	-	-	1.00	-	-
23r-PPME	Sr Roads Maintenance Worker	1.00	-	-	-	-	1.00	-	-
8-Non-Rep	Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
22r-PPME	Roads Maintenance Worker	9.00	-	-	-	-	9.00	-	1.00
22r-PPME	Mechanic	1.00	-	-	-	-	1.00	-	-
Z	Engineering Intern	0.25	-	-	-	-	0.25	-	0.25
Z	Seasonal Maintenance Worker	0.30	-	-	-	-	0.30	-	-
Total Positions		<u>37.30</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>37.30</u>	<u>-</u>	<u>1.25</u>

ORGANIZATION: Sheriff

POSITIONS:

	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of June 30, 2020*	Open as of June 30, 2020*
X Sheriff	1.00	-	-	-	-	1.00	-	-
Y Chief Deputy	2.00	-	-	-	-	2.00	-	-
Y Chief Deputy - Captain	1.00	-	-	-	-	1.00	-	-
!3-Non-Rep Asst Jail Administrator/Corrections Capt	1.00	-	-	-	-	1.00	-	-
!2-Non-Rep Sheriff's Lieutenant	3.00	-	-	-	-	3.00	-	-
4s-DSA Sheriff's Sergeant	7.00	-	-	-	-	7.00	-	-
!1-Non-Rep Corrections Lieutenant	2.00	-	-	-	-	2.00	-	-
!0-Non-Rep Office Administrator	1.00	-	-	-	-	1.00	-	-
!9-Non-Rep Corrections Sergeant	14.00	-	-	-	-	14.00	-	-
!7-Non-Rep Corrections Food Service Supervisor	1.00	-	-	-	-	1.00	-	-
8s-DSA Sheriff's Deputy	31.00	-	-	-	-	31.00	4.00	-
!6-Non-Rep Inmate Programs Coordinator	2.00	-	-	-	-	2.00	-	-
!4-Non-Rep Classification Specialist	2.00	-	-	-	-	2.00	-	-
!3-Non-Rep Bailiff Sergeant	1.00	-	-	-	-	1.00	-	-
-Teamsters Corrections Officer	59.00	-	-	-	-	59.00	2.00	-
!1-Non-Rep Bailiffs	12.20	-	-	-	-	12.20	2.00	0.80
9-AFSCME Civil Records Specialist	2.00	-	-	-	-	2.00	-	-
8-Non-Rep Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
!0-Non-Rep Court Compliance Coordinator	2.00	-	-	-	-	2.00	-	-
!0-Non-Rep Alternative Sentencing Coordinator	1.00	-	-	-	-	1.00	-	-
9-Non-Rep Sex Offender Registry Specialist	1.00	-	-	-	-	1.00	-	1.00
!1-Non-Rep Inmate Services Specialist	2.00	-	-	-	-	2.00	-	-
-Teamsters Corrections Custodial Officer	4.00	-	-	-	-	4.00	-	-
-Teamsters Corrections Food Service Officer	4.00	-	-	-	-	4.00	-	-
8-Non-Rep Senior Office Assistant	3.60	-	-	-	-	3.60	-	-
z Bailiff - PRN	-	-	-	-	-	-	0.40	-
Total Positions	160.80	-	-	-	-	160.80	8.40	1.80

ORGANIZATION: Supervisors, Board of

POSITIONS:

- X Supervisor, Chairman
- X Supervisor

Total Positions

	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of June 30, 2020*	Open as of June 30, 2020*
X Supervisor, Chairman	1.00	-	-	-	-	1.00	-	-
X Supervisor	4.00	-	-	-	-	4.00	-	-
Total Positions	5.00	-	-	-	-	5.00	-	-

ORGANIZATION: Treasurer

POSITIONS:

- X Treasurer
- 15-Non-Rep Finance Manager
- 13-Non-Rep Operations Manager-Treasurer
- 18-Non-Rep County General Store Manager
- 16-Non-Rep Tax Accounting Specialist
- 16-Non-Rep Motor Vehicle Supervisor
- 8-AFSCME Cashier
- 8-AFSCME Accounting Clerk
- 8-AFSCME Senior Office Assistant
- 7-AFSCME Multi-Service Clerk

	FY20 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY20 Adjusted FTE	Overfill as of June 30, 2020*	Open as of June 30, 2020*
X Treasurer	1.00	-	-	-	-	1.00	-	-
15-Non-Rep Finance Manager	1.00	-	-	-	-	1.00	-	-
13-Non-Rep Operations Manager-Treasurer	1.00	-	-	-	-	1.00	-	-
18-Non-Rep County General Store Manager	1.00	-	-	-	-	1.00	-	-
16-Non-Rep Tax Accounting Specialist	1.00	-	-	-	-	1.00	-	-
16-Non-Rep Motor Vehicle Supervisor	1.00	-	-	-	-	1.00	-	-
8-AFSCME Cashier	1.00	-	-	-	-	1.00	-	-
8-AFSCME Accounting Clerk	3.00	-	-	-	-	3.00	-	-
8-AFSCME Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
7-AFSCME Multi-Service Clerk	17.00	-	-	-	-	17.00	-	-
	28.00	-	-	-	-	28.00	-	-

SCOTT COUNTY
QUARTERLY APPROPRIATION SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2020	Used/ Received %
Administration	\$ 814,400	\$ 900	\$ 815,300	\$ 793,054	97.3 %
Attorney	4,746,801	273,354	5,020,155	4,739,238	94.4 %
Auditor	1,691,278	220,295	1,911,573	1,830,713	95.8 %
Authorized Agencies	10,751,295	(77,987)	10,673,308	10,652,503	99.8 %
Capital Improvements (general)	4,321,000	8,551,814	12,872,814	5,624,043	43.7 %
Community Services	6,167,093	988,611	7,155,704	6,250,350	87.3 %
Conservation (net of golf course)	6,646,963	800,082	7,447,045	5,983,678	80.3 %
Debt Service (net of refunded debt)	3,402,239	6,892,968	10,295,207	10,284,666	99.9 %
Facility & Support Services	3,941,360	65,883	4,007,243	3,656,624	91.3 %
Health	6,752,170	193,072	6,945,242	6,163,164	88.7 %
Human Resources	474,361	2,250	476,611	409,940	86.0 %
Human Services	83,452	4,560	88,012	87,891	99.9 %
Information Technology	2,937,881	204,030	3,141,911	3,070,475	97.7 %
Juvenile Detention Center	2,154,619	(302,800)	1,851,819	1,732,037	93.5 %
Non-Departmental	1,397,897	1,313,051	2,710,948	1,097,544	40.5 %
Planning & Development	534,021	7,650	541,671	505,433	93.3 %
Recorder	863,293	39,999	903,292	841,572	93.2 %
Secondary Roads	11,698,600	615,820	12,314,420	10,549,603	85.7 %
Sheriff	17,464,154	1,043,267	18,507,421	18,052,807	97.5 %
Supervisors	373,151	9,380	382,531	362,788	94.8 %
Treasurer	2,354,918	(1,760)	2,353,158	2,250,897	95.7 %
SUBTOTAL	89,570,946	20,844,439	110,415,385	94,939,022	86.0 %
Golf Course Operations	1,290,213	(1,661)	1,288,552	984,814	76.4 %
TOTAL	\$ 90,861,159	\$ 20,842,778	\$ 111,703,937	\$ 95,923,836	85.9 %

SCOTT COUNTY
QUARTERLY REVENUE SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2020	Used/ Received %
Admin	\$ -	\$ -	\$ -	\$ 420	N/A
Attorney	436,225	45,405	481,630	517,508	107.4 %
Auditor	144,450	135,000	279,450	252,670	90.4 %
Authorized Agencies	10,000	-	10,000	4,045	40.5 %
Capital Improvements (general)	897,800	11,701,456	12,599,256	12,532,243	99.5 %
Community Services	406,160	(7,667)	398,493	502,529	126.1 %
Conservation (net of golf course)	2,006,466	(447,825)	1,558,641	1,502,799	96.4 %
Debt Service (net of refunded debt proceeds)	1,601,892	2,606,785	4,208,677	4,164,605	99.0 %
Facility & Support Services	268,433	9,539	277,972	315,526	113.5 %
Health	1,920,192	52,006	1,972,198	1,931,276	97.9 %
Human Resources	500	-	500	774	154.9 %
Human Services	28,333	(4,333)	24,000	34,939	145.6 %
Information Technology	247,000	22,122	269,122	322,832	120.0 %
Juvenile Detention Center	411,500	124,401	535,901	486,669	90.8 %
Non-Departmental	306,000	1,152,531	1,458,531	485,470	33.3 %
Planning & Development	242,470	11,500	253,970	295,826	116.5 %
Recorder	1,150,375	(74,240)	1,076,135	1,238,651	115.1 %
Secondary Roads	4,374,966	(4,104)	4,370,862	4,805,572	109.9 %
Sheriff	1,721,000	(233,445)	1,487,555	1,717,114	115.4 %
Board of Supervisors	-	-	-	-	N/A
Treasurer	3,221,950	(501,350)	2,720,600	2,783,509	102.3 %
SUBTOTAL DEPT REVENUES	19,395,712	14,587,781	33,983,493	33,894,978	99.7 %
Revenues not included in above department totals:					
Gross Property Taxes	53,763,169	-	53,763,169	53,013,037	98.6 %
Local Option Taxes	4,600,000	(490,000)	4,110,000	5,006,394	121.8 %
Utility Tax Replacement Excise Tax	1,842,895	-	1,842,895	1,857,243	100.8 %
Other Taxes	67,389	22,183	89,572	93,200	104.1 %
State Tax Replc Credits	3,583,822	522,483	4,106,305	4,218,726	102.7 %
SUB-TOTAL REVENUES	83,252,987	14,642,447	97,895,434	98,083,578	100.2 %
Golf Course Operations	1,081,200	(4,500)	1,076,700	1,008,170	93.6 %
Total	\$ 84,334,187	\$ 14,637,947	\$ 98,972,134	\$ 99,091,748	100.1 %

SCOTT COUNTY
QUARTERLY APPROP SUMMARY BY SERVICE AREA

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2020	Used/ Received %
SERVICE AREA					
Public Safety & Legal Services	\$ 34,289,553	\$ 1,081,035	\$ 35,370,588	\$ 33,980,783	96.1 %
Physical Health & Social Services	6,398,499	1,273,372	7,671,871	6,298,299	82.1 %
Mental Health	5,396,295	933,811	6,330,106	5,584,028	88.2 %
County Environment & Education	5,422,061	324,086	5,746,147	5,156,196	89.7 %
Roads & Transportation	7,378,600	527,820	7,906,420	6,653,196	84.1 %
Government Services to Residents	2,665,913	337,614	3,003,527	2,687,634	89.5 %
Administration	12,840,616	95,734	12,936,350	12,044,237	93.1 %
SUBTOTAL OPERATING BUDGET	74,391,537	4,573,472	78,965,009	72,404,373	91.7 %
Debt Service	3,402,239	6,892,968	10,295,207	10,284,666	99.9 %
Capital Projects	11,777,170	9,377,999	21,155,169	12,249,983	57.9 %
SUBTOTAL COUNTY BUDGET	89,570,946	20,844,439	110,415,385	94,939,022	86.0 %
Golf Course Operations	1,290,213	(1,661)	1,288,552	984,814	76.4 %
TOTAL	\$ 90,861,159	\$ 20,842,778	\$ 111,703,937	\$ 95,923,836	85.9 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2020	Used/ Received %
ORGANIZATION: ADMINISTRATION					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	420	N/A
<hr/>					
TOTAL REVENUES	-	-	-	420	N/A
APPROPRIATIONS					
Salaries	597,248	(2,250)	594,998	587,543	98.7 %
Benefits	198,977	2,750	201,727	196,605	97.5 %
Purchase Services & Expenses	16,375	-	16,375	7,166	43.8 %
Supplies & Materials	1,800	400	2,200	1,740	79.1 %
<hr/>					
TOTAL APPROPRIATIONS	814,400	900	815,300	793,054	97.3 %
<hr/>					
ORGANIZATION: ATTORNEY					
REVENUES					
Intergovernmental	1,200	-	1,200	1,200	100.0 %
Charges for Services	25	-	25	-	0.0 %
Fines/Forfeitures/Miscellaneous	435,000	45,405	480,405	516,308	107.5 %
<hr/>					
TOTAL REVENUES	436,225	45,405	481,630	517,508	107.4 %
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APPROPRIATIONS					
Salaries	2,636,278	99,468	2,735,746	2,607,159	95.3 %
Benefits	999,073	51,066	1,050,139	981,445	93.5 %
Purchase Services & Expenses	1,071,450	127,070	1,198,520	1,125,424	93.9 %
Supplies & Materials	40,000	(4,250)	35,750	25,210	70.5 %
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TOTAL APPROPRIATIONS	4,746,801	273,354	5,020,155	4,739,238	94.4 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2020	Used/ Received %
ORGANIZATION: AUDITOR					
REVENUES					
Intergovernmental	100,000	136,900	236,900	212,064	89.5 %
Licenses & Permits	5,475	-	5,475	4,573	83.5 %
Fines, Forfeitures and Miscellaneous	-	-	-	829	N/A
Charges for Services	38,975	(1,900)	37,075	35,205	95.0 %

TOTAL REVENUES	144,450	135,000	279,450	252,670	90.4 %
	=====				
APPROPRIATIONS					
Salaries	1,052,158	108,880	1,161,038	1,126,183	97.0 %
Benefits	360,610	34,500	395,110	376,899	95.4 %
Purchase Services & Expenses	237,410	59,845	297,255	258,585	87.0 %
Supplies & Materials	41,100	17,070	58,170	69,046	118.7 %

TOTAL APPROPRIATIONS	1,691,278	220,295	1,911,573	1,830,713	95.8 %
	=====				
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)					
REVENUES					
Taxes	685,000	(176,258)	508,742	577,668	113.5 %
Intergovernmental	43,800	-	43,800	6,195	14.1 %
Fines, Forfeitures and Miscellaneous	17,000	(17,000)	-	-	N/A
Use of Property and Money	112,000	77,500	189,500	118,560	62.6 %
Other Financing Sources	40,000	11,817,214	11,857,214	11,829,819	99.8 %

SUB-TOTAL REVENUES	897,800	11,701,456	12,599,256	12,532,243	99.5 %

TOTAL REVENUES	897,800	11,701,456	12,599,256	12,532,243	99.5 %
	=====				
APPROPRIATIONS					
Capital Improvements	4,321,000	8,551,814	12,872,814	5,624,043	43.7 %
Purchase Services & Expenses	-	-	-	-	N/A

TOTAL APPROPRIATIONS	4,321,000	8,551,814	12,872,814	5,624,043	43.7 %
	=====				

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2020	Used/ Received %
ORGANIZATION: COMMUNITY SERVICES					
REVENUES					
Intergovernmental	10,000	-	10,000	10,000	100.0 %
Charges for Services	197,900	(14,867)	183,033	190,877	104.3 %
Fines/Forfeitures/Miscellaneous	198,260	7,200	205,460	301,652	146.8 %

TOTAL REVENUES	406,160	(7,667)	398,493	502,529	126.1 %
	=====				
APPROPRIATIONS					
Salaries	725,422	1,000	726,422	726,064	100.0 %
Benefits	324,373	7,850	332,223	333,330	100.3 %
Purchase Services & Expenses	5,112,310	979,761	6,092,071	5,180,935	85.0 %
Supplies & Materials	4,480	-	4,480	8,057	179.8 %
Capital Outlay	508	-	508	1,964	386.7 %

TOTAL APPROPRIATIONS	6,167,093	988,611	7,155,704	6,250,350	87.3 %
	=====				
ORGANIZATION: CONSERVATION					
REVENUES					
Intergovernmental	382,420	180,884	563,304	233,411	41.4 %
Charges for Services	1,352,972	(663,327)	689,645	1,015,072	147.2 %
Use of Money & Property	146,099	(64,535)	81,564	97,821	119.9 %
Other Financing Sources	90,000	24,000	114,000	106,744	93.6 %
Fines/Forfeitures/Miscellaneous	34,975	75,153	110,128	49,751	45.2 %

TOTAL REVENUES	2,006,466	(447,825)	1,558,641	1,502,799	96.4 %
	=====				
APPROPRIATIONS					
Salaries	2,214,522	31,834	2,246,356	2,039,030	90.8 %
Benefits	800,359	34,870	835,229	724,940	86.8 %
Purchase Services & Expenses	545,103	60,635	605,738	585,361	96.6 %
Supplies & Materials	434,809	(11,442)	423,367	387,153	91.4 %
Capital Outlay	2,652,170	684,185	3,336,355	2,247,194	67.4 %

TOTAL APPROPRIATIONS	6,646,963	800,082	7,447,045	5,983,678	80.3 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2020	Used/ Received %
ORGANIZATION: GLYNNS CREEK GOLF COURSE					
REVENUES					
Charges for Services	1,070,200	-	1,070,200	1,002,012	93.6 %
Fines/Forfeitures/Miscellaneous	1,000	-	1,000	776	77.6 %
Use of Money and Property	10,000	(4,500)	5,500	5,382	97.9 %
Other Financing Sources	-	-	-	-	N/A
<hr/>					
TOTAL REVENUES	1,081,200	(4,500)	1,076,700	1,008,170	93.6 %
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APPROPRIATIONS					
Salaries	566,960	16,000	582,960	499,413	85.7 %
Benefits	179,489	7,340	186,829	70,392	37.7 %
Purchase Services & Expenses	108,890	-	108,890	130,997	120.3 %
Supplies & Materials	218,105	-	218,105	186,916	85.7 %
Debt Service	-	-	-	-	N/A
Capital Outlay (Depr)	216,769	(25,001)	191,768	97,096	50.6 %
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TOTAL APPROPRIATIONS	1,290,213	(1,661)	1,288,552	984,814	76.4 %
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ORGANIZATION: DEBT SERVICE					
REVENUES					
Intergovernmental	1,601,892	(136,093)	1,465,799	1,419,227	96.8 %
Other Financing Services	-	2,745,378	2,745,378	2,745,378	100.0 %
<hr/>					
SUB-TOTAL REVENUES	1,601,892	2,609,285	4,211,177	4,164,605	98.9 %
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TOTAL REVENUES	1,601,892	2,609,285	4,211,177	4,164,605	98.9 %
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APPROPRIATIONS					
Debt Service	3,402,239	6,802,724	10,204,963	10,198,473	99.9 %
Purchase Services & Expenses	-	90,244	90,244	86,193	95.5 %
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SUB-TOTAL APPROPRIATIONS	3,402,239	6,892,968	10,295,207	10,284,666	99.9 %
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TOTAL APPROPRIATIONS	3,402,239	6,892,968	10,295,207	10,284,666	99.9 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2020	Used/ Received %
ORGANIZATION: FACILITY AND SUPPORT SERVICES					
REVENUES					
Intergovernmental	166,848	(582)	166,266	188,045	113.1 %
Charges for Services	35,025	4,975	40,000	43,601	109.0 %
Fines/Forfeitures/Miscellaneous	66,560	5,146	71,706	83,880	117.0 %

TOTAL REVENUES	268,433	9,539	277,972	315,526	113.5 %
	=====				
APPROPRIATIONS					
Salaries	1,393,921	(2,000)	1,391,921	1,361,602	97.8 %
Benefits	592,574	5,500	598,074	563,847	94.3 %
Purchase Services & Expenses	1,762,365	48,803	1,811,168	1,571,729	86.8 %
Supplies & Materials	166,500	23,080	189,580	151,740	80.0 %
Capital Outlay	26,000	(9,500)	16,500	7,706	46.7 %

TOTAL APPROPRIATIONS	3,941,360	65,883	4,007,243	3,656,624	91.3 %
	=====				
ORGANIZATION: HEALTH					
REVENUES					
Intergovernmental	1,368,542	93,276	1,461,818	1,443,648	98.8 %
Licenses & Permits	445,800	(29,100)	416,700	418,469	100.4 %
Charges for Services	89,450	(8,670)	80,780	56,973	70.5 %
Fines/Forfeitures/Miscellaneous	16,400	(3,500)	12,900	12,185	94.5 %

TOTAL REVENUES	1,920,192	52,006	1,972,198	1,931,276	97.9 %
	=====				
APPROPRIATIONS					
Salaries	3,377,988	101,934	3,479,922	3,190,239	91.7 %
Benefits	1,349,630	28,595	1,378,225	1,252,117	90.8 %
Purchase Services & Expenses	1,965,547	58,818	2,024,365	1,679,483	83.0 %
Supplies & Materials	59,005	3,725	62,730	41,326	65.9 %
Capital Outlay	-	58,818	-	-	N/A

TOTAL APPROPRIATIONS	6,752,170	251,890	6,945,242	6,163,164	88.7 %
	=====				

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2020	Used/ Received %
ORGANIZATION: HUMAN RESOURCES					
REVENUES					
Fines/Forfeitures/Miscellaneous	500	-	500	774	154.9 %
TOTAL REVENUES	500	-	500	774	154.9 %
APPROPRIATIONS					
Salaries	262,625	(1,000)	261,625	242,113	92.5 %
Benefits	101,036	5,750	106,786	98,009	91.8 %
Purchase Services & Expenses	106,750	(2,500)	104,250	67,526	64.8 %
Supplies & Materials	3,950	-	3,950	2,292	58.0 %
TOTAL APPROPRIATIONS	474,361	2,250	476,611	409,940	86.0 %
ORGANIZATION: HUMAN SERVICES					
REVENUES					
Intergovernmental	28,333	(4,333)	24,000	34,939	145.6 %
TOTAL REVENUES	28,333	(4,333)	24,000	34,939	145.6 %
APPROPRIATIONS					
Purchase Services & Expenses	54,800	700	55,500	59,587	107.4 %
Supplies & Materials	25,652	-	25,652	19,673	76.7 %
Capital Outlay	3,000	3,860	6,860	8,630	125.8 %
TOTAL APPROPRIATIONS	83,452	4,560	88,012	87,891	99.9 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2020	Used/ Received %
ORGANIZATION: INFORMATION TECHNOLOGY					
REVENUES					
Intergovernmental	221,000	-	221,000	209,049	94.6 %
Charges for Services	20,000	-	20,000	43,048	215.2 %
Fines/Forfeitures/Miscellaneous	6,000	22,122	28,122	70,735	251.5 %

TOTAL REVENUES	247,000	22,122	269,122	322,832	120.0 %
=====					
APPROPRIATIONS					
Salaries	1,288,879	(3,500)	1,285,379	1,278,243	99.4 %
Benefits	503,402	15,030	518,432	500,344	96.5 %
Purchase Services & Expenses	1,133,800	192,500	1,326,300	1,290,248	97.3 %
Supplies & Materials	5,800	-	5,800	1,315	22.7 %
Capital Outlay	6,000	-	6,000	325	5.4 %

TOTAL APPROPRIATIONS	2,937,881	204,030	3,141,911	3,070,475	97.7 %
=====					
ORGANIZATION: JUVENILE DETENTION CENTER					
REVENUES					
Intergovernmental	278,000	82,401	360,401	353,620	98.1 %
Charges for Services	133,000	22,000	155,000	127,355	82.2 %
Fines/Forfeitures/Miscellaneous	500	20,000	20,500	5,695	27.8 %

TOTAL REVENUES	411,500	124,401	535,901	486,669	90.8 %
=====					
APPROPRIATIONS					
Salaries	1,069,621	111,000	1,180,621	1,191,006	100.9 %
Benefits	411,967	35,000	446,967	429,194	96.0 %
Purchase Services & Expenses	597,631	(444,900)	152,731	45,555	29.8 %
Supplies & Materials	74,400	(3,900)	70,500	65,331	92.7 %
Capital Outlay	1,000	-	1,000	951	95.1 %

TOTAL APPROPRIATIONS	2,154,619	(302,800)	1,851,819	1,732,037	93.5 %
=====					

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2020	Used/ Received %
ORGANIZATION: NON-DEPARTMENTAL					
REVENUES					
Intergovernmental	219,000	1,128,531	1,347,531	407,111	30.2 %
Charges for Services	82,000	-	82,000	59,861	73.0 %
Fines/Forfeitures/Miscellaneous	5,000	24,000	29,000	18,498	63.8 %
Use of Money & Property	-	-	-	-	N/A

TOTAL REVENUES	306,000	1,152,531	1,458,531	485,470	33.3 %
=====					
APPROPRIATIONS					
Salaries	292,795	(292,795)	-	-	N/A
Benefits	185,652	(185,652)	-	-	N/A
Purchase Services & Expenses	916,950	1,661,498	2,578,448	975,636	37.8 %
Supplies & Materials	2,500	-	2,500	4,431	177.2 %
Capital Outlay	-	130,000	130,000	117,477	90.4 %

TOTAL APPROPRIATIONS	1,397,897	1,313,051	2,710,948	1,097,544	40.5 %
=====					
ORGANIZATION: PLANNING & DEVELOPMENT					
REVENUES					
Intergovernmental	2,500	-	2,500	2,280	91.2 %
Licenses & Permits	226,370	11,250	237,620	290,352	122.2 %
Charges for Services	3,600	250	3,850	3,294	85.6 %
Fines/Forfeitures/Miscellaneous	-	-	-	(100)	N/A
Other Financing Sources	10,000	-	10,000	-	0.0 %

TOTAL REVENUES	242,470	11,500	253,970	295,826	116.5 %
=====					
APPROPRIATIONS					
Salaries	311,128	250	311,378	315,520	101.3 %
Benefits	161,973	7,000	168,973	134,745	79.7 %
Purchase Services & Expenses	57,720	400	58,120	50,133	86.3 %
Supplies & Materials	3,200	-	3,200	5,035	157.4 %

TOTAL APPROPRIATIONS	534,021	7,650	541,671	505,433	93.3 %
=====					

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2020	Used/ Received %
ORGANIZATION: RECORDER					
REVENUES					
Charges for Services	1,146,025	(73,340)	1,072,685	1,235,106	115.1 %
Use of Money & Property	2,200	(900)	1,300	1,363	104.8 %
Fines/Forfeitures/Miscellaneous	2,150	-	2,150	2,182	101.5 %
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TOTAL REVENUES	1,150,375	(74,240)	1,076,135	1,238,651	115.1 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	570,754	32,063	602,817	561,163	93.1 %
Benefits	274,639	7,886	282,525	262,092	92.8 %
Purchase Services & Expenses	5,450	-	5,450	5,647	103.6 %
Supplies & Materials	12,450	50	12,500	12,670	101.4 %
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TOTAL APPROPRIATIONS	863,293	39,999	903,292	841,572	93.2 %
	=====	=====	=====	=====	=====
ORGANIZATION: SECONDARY ROADS					
REVENUES					
Intergovernmental	4,060,466	64,591	4,125,057	4,576,381	110.9 %
Licenses & Permits	30,000	-	30,000	50,703	169.0 %
Charges for Services	155,000	(103,295)	51,705	57,200	110.6 %
Fines/Forfeitures/Miscellaneous	14,500	(400)	14,100	51,804	367.4 %
Use of Property and Money	45,000	35,000	80,000	67,448	84.3 %
Other Financing Sources	70,000	-	70,000	2,036	2.9 %
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TOTAL REVENUES	4,374,966	(4,104)	4,370,862	4,805,572	109.9 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Administration	341,000	14,160	355,160	332,289	93.6 %
Engineering	722,500	147,660	870,160	730,632	84.0 %
Bridges & Culverts	255,000	20,000	275,000	206,607	75.1 %
Roads	2,699,500	260,000	2,959,500	2,651,442	89.6 %
Snow & Ice Control	491,000	(87,500)	403,500	373,708	92.6 %
Traffic Controls	305,000	69,000	374,000	340,301	91.0 %
Road Clearing	291,000	50,000	341,000	238,771	70.0 %
New Equipment	750,000	-	750,000	666,890	88.9 %
Equipment Operation	1,314,500	9,500	1,324,000	963,680	72.8 %
Tools, Materials & Supplies	109,100	20,000	129,100	64,632	50.1 %
Real Estate & Buildings	100,000	25,000	125,000	84,244	67.4 %
Roadway Construction	4,320,000	88,000	4,408,000	3,896,408	88.4 %
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TOTAL APPROPRIATIONS	11,698,600	615,820	12,314,420	10,549,603	85.7 %
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SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2020	Used/ Received %
ORGANIZATION: SHERIFF					
REVENUES					
Intergovernmental	223,000	9,555	232,555	243,758	104.8 %
Charges for Services	1,146,850	(207,250)	939,600	1,048,971	111.6 %
Licenses and Permits	125,000	(30,000)	95,000	109,695	115.5 %
Fines/Forfeitures/Miscellaneous	226,150	(5,750)	220,400	314,689	142.8 %

TOTAL REVENUES	1,721,000	(233,445)	1,487,555	1,717,114	115.4 %
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APPROPRIATIONS					
Salaries	10,870,820	268,790	11,139,610	11,179,084	100.4 %
Benefits	4,530,200	206,087	4,736,287	4,533,632	95.7 %
Purchase Services & Expenses	520,775	451,500	972,275	884,155	90.9 %
Supplies & Materials	942,904	99,890	1,042,794	931,870	89.4 %
Capital Outlay	599,455	17,000	616,455	524,067	85.0 %

TOTAL APPROPRIATIONS	17,464,154	1,043,267	18,507,421	18,052,807	97.5 %
	=====				
ORGANIZATION: SUPERVISORS, BOARD OF					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A

TOTAL REVENUES	-	-	-	-	N/A
	=====				
APPROPRIATIONS					
Salaries	220,502	-	220,502	220,500	100.0 %
Benefits	123,224	9,380	132,604	120,617	91.0 %
Purchase Services & Expenses	28,600	-	28,600	21,105	73.8 %
Supplies & Materials	825	-	825	566	68.6 %

TOTAL APPROPRIATIONS	373,151	9,380	382,531	362,788	94.8 %
	=====				

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2020	Used/ Received %
ORGANIZATION: TREASURER					
REVENUES					
Taxes	590,000	(293,500)	296,500	314,158	106.0 %
Charges for Services	2,012,450	(197,850)	1,814,600	1,803,832	99.4 %
Use of Money & Property	610,000	(10,000)	600,000	656,953	109.5 %
Fines/Forfeitures/Miscellaneous	9,500	-	9,500	8,566	90.2 %
	-----	-----	-----	-----	-----
TOTAL REVENUES	3,221,950	(501,350)	2,720,600	2,783,509	102.3 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Salaries	1,489,804	(7,000)	1,482,804	1,455,876	98.2 %
Benefits	684,349	6,200	690,549	653,756	94.7 %
Capial Outlay	1,170	1,040	2,210	2,210	100.0 %
Purchase Services & Expenses	117,795	(2,000)	115,795	80,195	69.3 %
Supplies & Materials	61,800	-	61,800	58,860	95.2 %
	-----	-----	-----	-----	-----
TOTAL APPROPRIATIONS	2,354,918	(1,760)	2,353,158	2,250,897	95.7 %
	=====	=====	=====	=====	=====
ORGANIZATION: BI-STATE PLANNING COMMISSION					
APPROPRIATIONS					
Purchase Services & Expenses	94,755	30	94,785	94,755	100.0 %
	-----	-----	-----	-----	-----
TOTAL APPROPRIATIONS	94,755	30	94,785	94,755	100.0 %
	=====	=====	=====	=====	=====
ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES					
REVENUES					
Intergovernmental	10,000	-	10,000	4,045	40.5 %
	-----	-----	-----	-----	-----
TOTAL REVENUES	10,000	-	10,000	4,045	40.5 %
	=====	=====	=====	=====	=====
APPROPRIATIONS					
Purchase Services & Expenses	688,331	-	688,331	667,556	97.0 %
	-----	-----	-----	-----	-----
TOTAL APPROPRIATIONS	688,331	-	688,331	667,556	97.0 %
	=====	=====	=====	=====	=====

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2020	Used/ Received %
ORGANIZATION: CENTER FOR ACTIVE SENIORS, INC.					
APPROPRIATIONS					
Purchase Services & Expenses	213,750	-	213,750	213,750	100.0 %
TOTAL APPROPRIATIONS	213,750	-	213,750	213,750	100.0 %
ORGANIZATION: COMMUNITY HEALTH CARE					
APPROPRIATIONS					
Purchase Services & Expenses	302,067	-	302,067	302,067	100.0 %
TOTAL APPROPRIATIONS	302,067	-	302,067	302,067	100.0 %
ORGANIZATION: DURANT VOLUNTEER AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	20,000	-	20,000	20,000	100.0 %
TOTAL APPROPRIATIONS	20,000	-	20,000	20,000	100.0 %
ORGANIZATION: EMERGENCY MANAGEMENT AGENCY					
APPROPRIATIONS					
Purchase Services & Expenses	8,468,000	-	8,468,000	8,468,000	100.0 %
TOTAL APPROPRIATIONS	8,468,000	-	8,468,000	8,468,000	100.0 %
ORGANIZATION: HUMANE SOCIETY					
APPROPRIATIONS					
Purchase Services & Expenses	33,317	1,003	34,320	34,320	100.0 %
TOTAL APPROPRIATIONS	33,317	1,003	34,320	34,320	100.0 %

SCOTT COUNTY
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 6/30/2020	Used/ Received %
ORGANIZATION: LIBRARY					
APPROPRIATIONS					
Purchase Services & Expenses	587,575	-	587,575	587,575	100.0 %
TOTAL APPROPRIATIONS	587,575	-	587,575	587,575	100.0 %
ORGANIZATION: MEDIC AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	200,000	(79,026)	120,974	120,974	100.0 %
TOTAL APPROPRIATIONS	200,000	(79,026)	120,974	120,974	100.0 %
ORGANIZATION: QUAD-CITY CONVENTION & VISITORS BUREAU					
APPROPRIATIONS					
Purchase Services & Expenses	70,000	-	70,000	70,000	100.0 %
TOTAL APPROPRIATIONS	70,000	-	70,000	70,000	100.0 %
ORGANIZATION: QUAD-CITY CHAMBER OF COMMERCE					
APPROPRIATIONS					
Purchase Services & Expenses	73,500	6	73,506	73,506	100.0 %
TOTAL APPROPRIATIONS	73,500	6	73,506	73,506	100.0 %

OFFICE OF THE COUNTY ADMINISTRATOR
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Date: October 2, 2020

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, Director of Budget and Administrative Services

SUBJ: Authorized FTE's Funded through Grant Appropriations – 4th - Quarter FY20

The attached documents summarize current Scott County positions that have been funded either in part or in total by grant funding during the 4th Quarter FY20.

This report does not include the State of Iowa Local Relief Funding which included staffing for public safety and public health related to fighting COVID-19. Those funds provided for reimbursement of qualifying staff regular hours time.

The Board of Supervisors receives quarterly updates regarding these positions and has an opportunity to review grant funded positions when positions become vacant and at the time of adoption.

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 4th QUARTER 2020

HEALTH DEPARTMENT

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal Funding	State Funding	Other / County Funding
#5880I477	Immunization Grant	*	7/1/19 – 6/30/20	0.39 FTE Clinic Nurses	100%	\$42,395.00	\$14,741.00	\$40,963.54 paid to subcontractor
#5880L17	Childhood Lead Poisoning	*	7/1/19 – 6/30/20	0.50 FTE Public Health Nurse & Clerical Staff	100%		\$22,756.00	\$384.00 paid to subcontractors
#5880MH16	Maternal, Child & Adolescent Health, hawk-I	10/2/2008 01/25/18 03/21/19	10/1/19 – 9/30/20	2.0 FTE Child Health Consultants & 0.4 Resource Assistant 0.4 FTE Maternal Health Z-Schedule Nurse 0.8 FTE Maternal, Child & Adolescent Health Nurse	82%	\$171,299.00	\$104,178.00	Medicaid revenue supplemented by CH and MH Grant Funds
#5880MH16	I-Smile portion of Child Health	2/7/08; amended 9/24/15	10/1/19 – 9/30/20	1.0 FTE Community Dental Consultant	75%	\$32,400.00	\$32,400.00	
#5880DH33	I-Smile Silver	2/7/08; amended 9/24/15	11/17/19 – 11/16/20	1.0 Community Dental Consultant	58%	\$45,584.00		\$49,841.00 Private Funding
#5880TS23	Tobacco Use Prevention	12/21/00	7/1/19 – 6/30/20	1.0 FTE Community Tobacco Consultant	100%		\$89,705.00	

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 4th QUARTER 2020

HEALTH DEPARTMENT (continued)

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal Funding	State Funding	Other / County Funding
N/A	Scott County Kids Early Childhood Board	8/28/03	7/1/19 – 6/30/20	1.0 FTE Public Health Nurse	100%		\$115,811.00 passed through Scott County Kids	
#5880CO82	Local Public Health Service Grant	2/2/12	7/1/19 – 6/30/20	1.0 FTE Community Transformation Consultant	100%		\$353,537.00	\$235,000.00 to be paid to subcontractor
#5880AP29	Integrated HIV and Viral Hepatitis CTR	12/15/16	1/1/20 - 12/31/20	1.0 FTE Community Health Intervention Specialist	55%	\$110,080.00	\$2,250.00	\$2,500.00

AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 4th QUARTER 2020

SHERIFF DEPARTMENT

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal / Pass Through Funding	State Funding	Other / County Funding
#2019-WF-AX-0020	Stop Violence Against Women	Yes	10/1/19 – 9/30/22	1.0 FTE Deputy as a liaison to County Attorney	100%	\$59,848	\$0	\$19,949 match
#PAP 20-402-MOPT, Task 35-00-00, PAP 20-402-MOOP, Task 00-08-00	**Governor's Traffic Safety -	Yes	10/1/19 – 9/30/20	Overtime for traffic enforcement	57%	\$58,000	\$0	No match. Pay 100% overtime of \$50,000, \$6,000 for one in-car video cameras and one radar unit and \$2,000 training related travel and seat belt convincer educational presentations.
#17-JAG-299244	Justice Assistance - ODCP Byrne JAG	Yes	7/1/19 – 6/30/20	1.0 FTE Scott County Deputy Assigned to Drug Enforcement 75% Salary	100%	\$60,590	*Federal funding passed through the State	1.0 FTE Bettendorf Officer Assigned to Drug Enforcement 75% Salary, match \$20,197
2019-DJ-BX-0642	Justice Assistant Grant	Yes	10/1/19 – 9/30/22	1.0 FTE Scott County Deputy Assigned to Drug Enforcement 100% Overtime, Benefits; 1.0 FTE Scott County Deputy Assigned to Drug Enforcement 100% Salary, Overtime, Benefits	100%	\$86,541		1.0 FTE Bettendorf Officer Assigned to Drug Enforcement 100% Overtime, Benefits; and 100% Salary (1/3 of Mar)

**Due to COVID-19, GTSB traffic enforcement overtime has been suspended.

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October 8, 2020

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, CPA, MPA Director of Budget and Administrative Services

SUBJ: Filing of fourth Quarter Reports from Various County Offices for FY20

The following is a summary of revenue through the 4th Quarter of FY20 for the following County offices:

Office	FY20 Amended Budget	June 30, 2020 Actual	% Rec'd	Note
Auditor	\$ 279,450	\$ 252,670	90%	(1)
Recorder	1,072,685	1,238,651	115%	(2)
Sheriff	1,487,555	1,717,114	115%	(3)
Planning & Dev	253,970	295,826	116%	(4)
Totals	\$3,097,110	\$3,504,261	113%	

Note 1: Reflects the amount of transfer fees and election reimbursements received.

Note 2: Reflects fees for real estate filings and vital records received during the period.

Note 3: Reflects grant activity, weapon permits, and fees for service earned during the period.

Note 4: Reflects the amount of building permit fees received during the period.

The Commission of Veteran Affairs, in their report to the County Auditor, presents the following summary of expenditures through the 4th quarter of FY20:

Veterans Office	FY20 Amended Budget	June 30, 2020 Actual	% Used	Note
Administration	\$111,794	\$112,933	101%	(1)
Relief Payments	53,180	14,315	27%	(2)
Totals	\$165,774	\$127,459	77%	

Note 1: Actual incurred reflects travel and maintenance of equipment.

Note 2: Most of direct relief comes from the state and federal government. It is noted that 25% of burial assistance costs and 27% of rental assistance have been expended so far this year.