



Scott County, Iowa

2021-22 Budget Review



**SUMMARY OF
ADMINISTRATION RECOMMENDATION
ON THE
SCOTT COUNTY
FY22 BUDGET**



January 26, 2021



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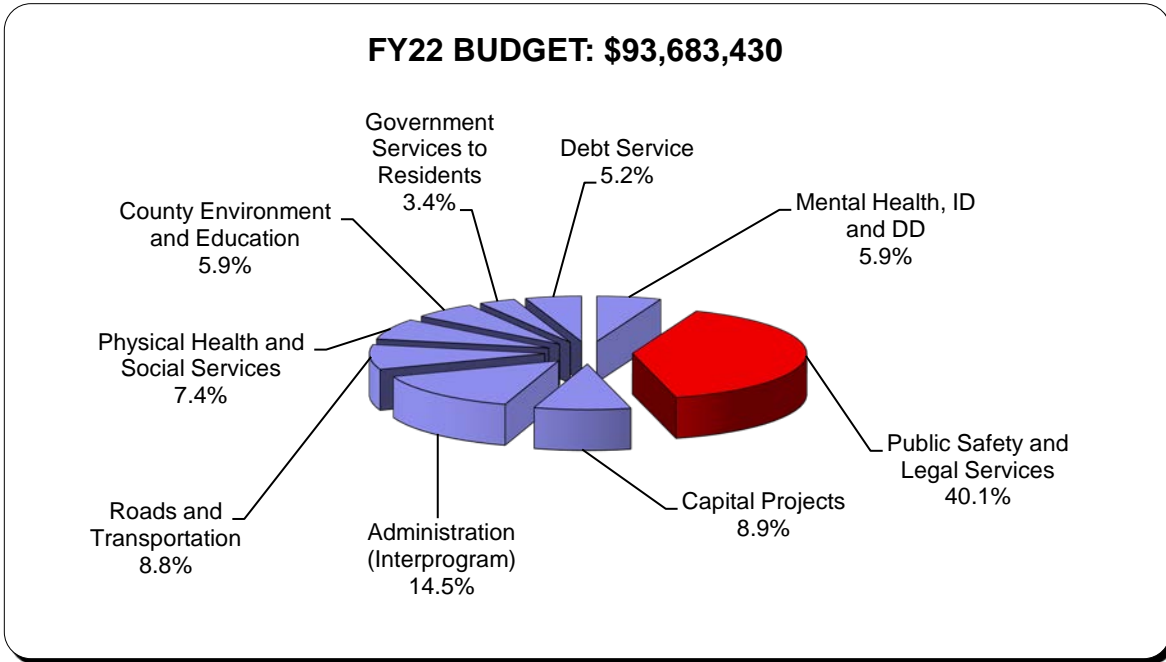
CALENDAR OF EVENTS

CAPITAL PROJECTS

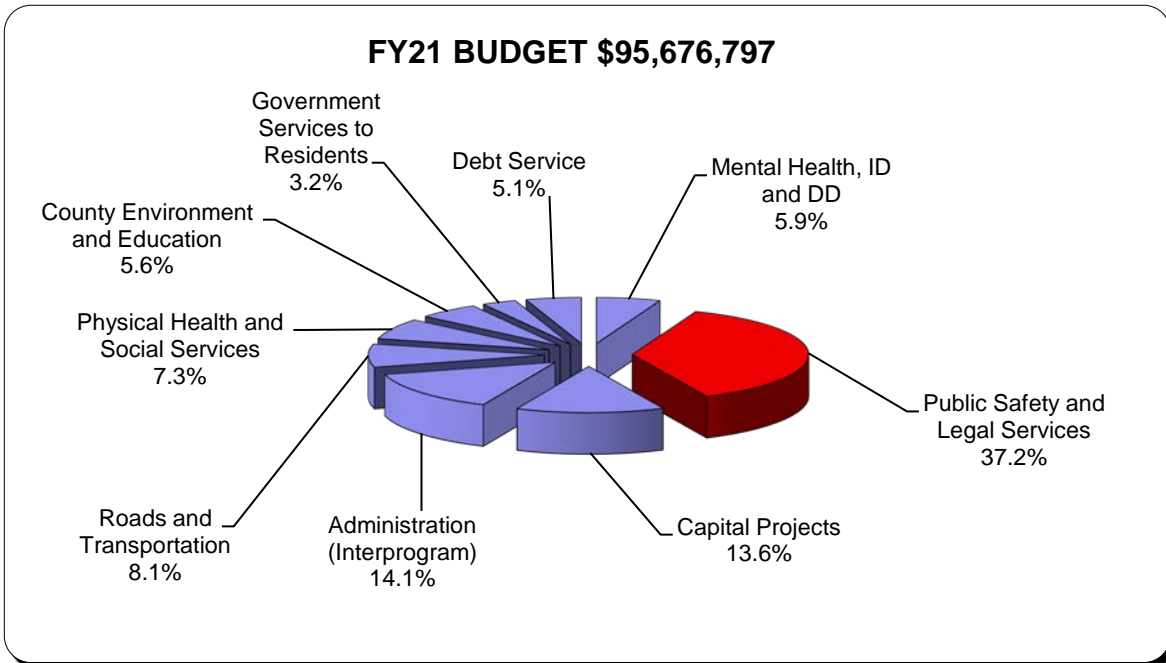
SCOTT COUNTY FY22 BUDGET REVIEW

APPROPRIATIONS BY SERVICE AREA

Budgeted Funds Only



Public Safety and Legal Services continues to be the largest single expenditure area for the County.



SCOTT COUNTY FY22 BUDGET REVIEW

SERVICE AREA DESCRIPTIONS

PUBLIC SAFETY AND LEGAL SERVICES

Includes Sheriff programs - Patrol & Investigations, Jail and Jail Health Services; service of civil papers and Prisoner Transportation; Juvenile Court Services programs including the Juvenile Detention Center; County Attorney programs - Criminal Prosecution, Child Support Recovery, and Corporate Counsel/Civil Division; other court costs including grand jury costs and juvenile justice base costs; all ambulance services; Emergency Management Agency, and SECC (consolidate dispatch center).

PHYSICAL HEALTH AND SOCIAL SERVICES

Includes Health Department programs - Environmental Health, and Disease Prevention & Health Promotion; Community Health Care - Other Services; Genesis Visiting Nurse/Homemaker programs - Public Health Nursing and Home Support Services; Community Services Department programs - General Relief and Veteran Services; Human Services program - Administrative Support; Commission on Aging programs - Outreach, Transportation, Day Care, Volunteer Services, Leisure Services and Congregate Meals; Community Health Care program - Community Services clients; Center for Alcohol & Drug Services programs - Outpatient and Residential. Benefits program – Community Services

MENTAL HEALTH, MR AND DD SERVICES

Includes - State Institutions; Community Services programs - Mental Health, and Commitment/Advocacy; Human Services program - Case Management; Handicapped Development Center programs - Residential, Vocational and Developmental Services; Vera French Community Health Center programs - Outpatient, Community Services, Community Support Services, Case Management, Residential, and Day Treatment.

COUNTY ENVIRONMENT AND EDUCATION SERVICES

Includes Conservation programs - Parks and Recreation; Planning and Development Department program - Code Enforcement; Bi-State Metropolitan Planning Commission program; Humane Society program; Quad-City Convention/Visitors Bureau program; Quad-City Development Group program; and Scott Soil Conservation District program. Library program; Mississippi Valley Fair program.

ROADS AND TRANSPORTATION SERVICES

Includes Secondary Roads Department programs - Administration and Engineering, Roadway Maintenance, and other general roadway expenses.

GOVERNMENT SERVICES TO RESIDENTS

Includes Auditor's program - Election; Recorder Department programs - Administration and Public Records; Treasurer Department programs - Motor Vehicle Registration and County General Store.

ADMINISTRATION (INTERPROGRAM) SERVICES

Includes County Administrator program; Auditor's Department programs - Business/Finance and Taxation; Information Technology programs; Facility and Support Services Department programs; Non-Departmental program - Insurance Costs, Professional Services and Contingency; Human Resources Department; Board of Supervisors; Treasurer's Department programs - Tax Collection and Accounting/Finance.

DEBT SERVICE

Includes the Scott Solid Waste Commission Bond Issue; SECC General Obligation Communication and Refunding Bond Issue; debt (lease) payment to the Public Safety Authority for the expansion/renovation of the existing jail sites

CAPITAL IMPROVEMENTS

Includes Secondary Roads projects; Conservation projects; transfer to SECC for General Communications (Radio Infrastructure) and general projects.

SCOTT COUNTY FY22 BUDGET REVIEW

APPROPRIATION SUMMARY BY SERVICE AREA

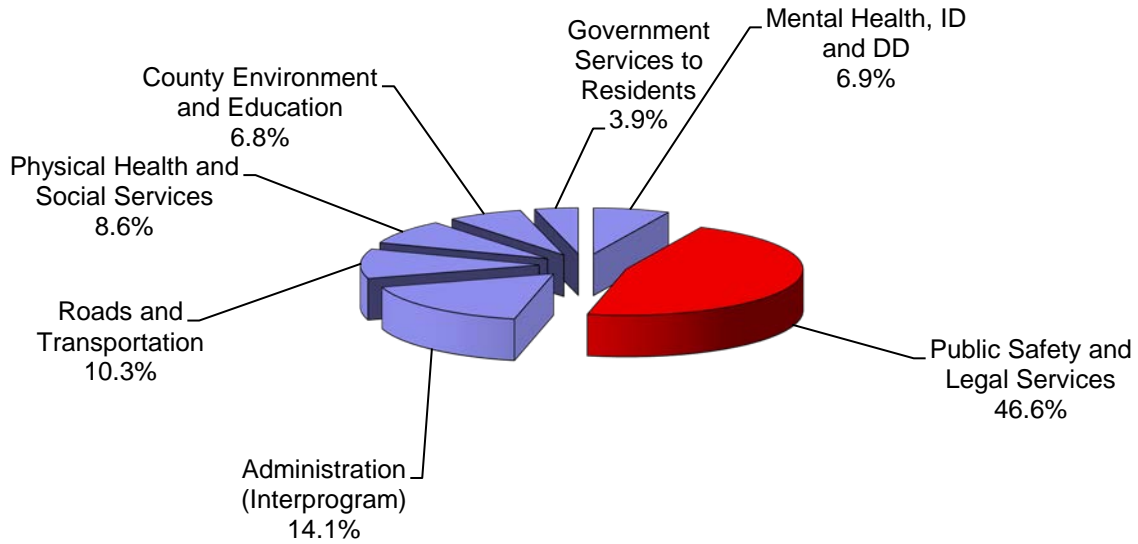
SERVICE AREA	FY 21 Budget	FY 22 Request	% Change	Amount Increase (Decrease)	Admin Rec	% Change	Amount Increase (Decrease)
Public Safety & Legal Services	\$ 35,590,157	\$ 37,547,515	5.5%	\$ 1,957,358	\$ 37,547,515	5.5%	\$ 1,957,358
Physical Health & Social Services	6,976,608	6,926,476	-0.7%	(50,132)	6,926,476	-0.7%	(50,132)
Mental Health, MR & DD	5,628,347	5,566,422	-1.1%	(61,925)	5,566,422	-1.1%	(61,925)
County Environment & Education	5,402,560	5,521,404	2.2%	118,844	5,521,404	2.2%	118,844
Roads & Transportation	7,747,100	8,334,600	7.6%	587,500	8,334,600	7.6%	587,500
Government Services to Residents	3,017,786	3,165,502	4.9%	147,716	3,165,502	4.9%	147,716
Administration (Interprogram)	<u>13,463,914</u>	<u>13,549,075</u>	0.6%	<u>85,161</u>	<u>13,549,075</u>	0.6%	<u>85,161</u>
SUBTOTAL OPERATING BUDGET	77,826,472	80,610,994	3.6%	2,784,522	80,610,994	3.6%	2,784,522
Debt Service	4,867,249	4,848,149	-0.4%	(19,100)	4,848,149	-0.4%	(19,100)
Capital Projects	<u>12,983,076</u>	<u>8,224,287</u>	-36.7%	<u>(4,758,789)</u>	<u>8,224,287</u>	-36.7%	<u>(4,758,789)</u>
SUBTOTAL COUNTY BUDGET	95,676,797	93,683,430	-2.1%	(1,993,367)	93,683,430	-2.1%	(1,993,367)
Golf Course Operations	<u>1,293,884</u>	<u>1,351,522</u>	4.5%	<u>57,638</u>	<u>1,351,522</u>	4.5%	<u>1,293,884</u>
TOTAL	<u>\$ 96,970,681</u>	<u>\$ 95,034,952</u>	-2.0%	<u>\$ (1,935,729)</u>	<u>\$ 95,034,952</u>	-2.0%	<u>\$ (1,935,729)</u>

SCOTT COUNTY FY22 BUDGET REVIEW

APPROPRIATIONS BY SERVICE AREA

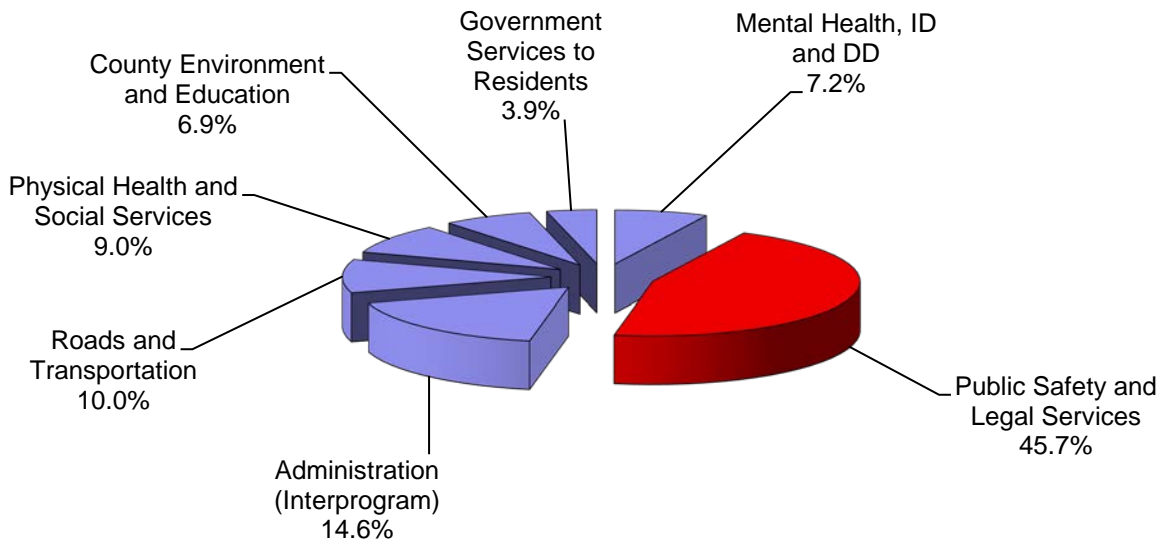
Operating Budget Only

FY22 BUDGET: \$80,610,994



Public Safety and Legal Services is the largest single expenditure area of the County's operating budget followed by the Administration (interprogram) service area.

FY21 BUDGET: \$77,826,797



SCOTT COUNTY FY22 BUDGET REVIEW

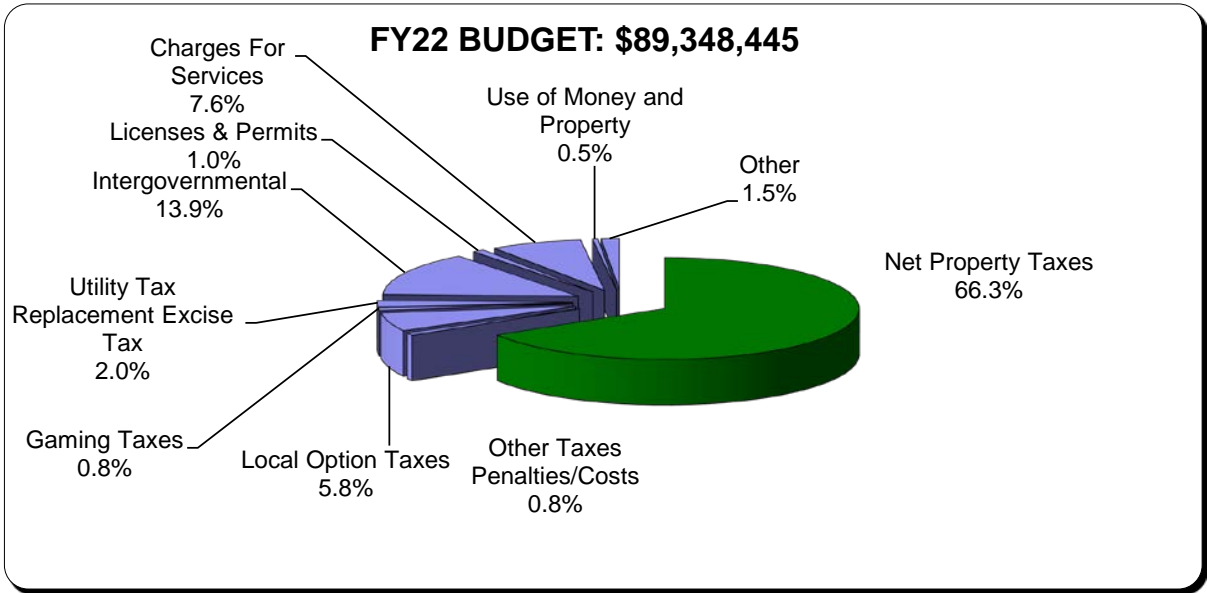
REVENUE SUMMARY
Budgeted Funds

	<u>FY21 Budget</u>	<u>FY22 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Recommend</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
REVENUES							
Taxes Levied on Property	\$ 59,873,149	\$ 61,736,206	3.1%	\$ 1,863,057	\$ 61,736,206	3.1%	\$ 1,863,057
Less: Uncollected Delinquent Taxes-Levy Year	20,700	19,716	-4.8%	(984)	19,716	-4.8%	(984)
Less: Credits To Taxpayers	<u>2,386,928</u>	<u>2,522,030</u>	5.7%	<u>135,102</u>	<u>2,522,030</u>	5.7%	<u>135,102</u>
Net Current Property Taxes	57,465,521	59,194,460	3.0%	1,728,939	59,194,460	3.0%	1,728,939
Add: Delinquent Property Tax Revenue	<u>20,700</u>	<u>19,716</u>	-4.8%	<u>(984)</u>	<u>19,716</u>	-4.8%	<u>(984)</u>
Total Net Property Taxes	57,486,221	59,214,176	3.0%	1,727,955	59,214,176	3.0%	1,727,955
Penalties, Interest & Costs On Taxes	590,000	590,000	0.0%	-	590,000	0.0%	-
Other County Taxes	<u>69,001</u>	<u>93,211</u>	35.1%	<u>24,210</u>	<u>93,211</u>	35.1%	<u>24,210</u>
Total Other Taxes, Penalties & Costs	659,001	683,211	3.7%	24,210	683,211	3.7%	24,210
Local Option Taxes	4,800,000	5,200,000	8.3%	400,000	5,200,000	8.3%	400,000
Gaming Taxes	680,000	720,000	5.9%	40,000	720,000	5.9%	40,000
Utility Tax Replacement Excise Tax	1,854,323	1,775,282	-4.3%	(79,041)	1,775,282	-4.3%	(79,041)
Intergovernmental :							
State Shared Revenues	4,192,812	4,227,283	0.8%	34,471	4,227,283	0.8%	34,471
State Grants & Reimbursements	3,177,421	3,247,735	2.2%	70,314	3,247,735	2.2%	70,314
State/Federal Pass Through Grants	503,165	466,823	-7.2%	(36,342)	466,823	-7.2%	(36,342)
State Credits Against Levied Taxes	<u>2,386,928</u>	<u>2,522,030</u>	5.7%	<u>135,102</u>	<u>2,522,030</u>	5.7%	<u>135,102</u>
Other State Credits	1,148,110	1,146,119	-0.2%	(1,991)	1,146,119	-0.2%	(1,991)
Federal Grants & Entitlements	15,000	7,500	-50.0%	(7,500)	7,500	-50.0%	(7,500)
Contr & Reimb From Other Govts	546,747	761,044	39.2%	214,297	761,044	39.2%	214,297
Payments in Lieu of Taxes	<u>7,900</u>	<u>8,050</u>	1.9%	<u>150</u>	<u>8,050</u>	1.9%	<u>150</u>
Subtotal Intergovernmental	11,978,083	12,386,584	3.4%	408,501	12,386,584	3.4%	408,501
Licenses & Permits	796,295	864,795	8.6%	68,500	864,795	8.6%	68,500
Charges For Services	6,495,547	6,746,652	3.9%	251,105	6,746,652	3.9%	251,105
Use of Money & Property	1,183,299	406,705	-65.6%	(776,594)	406,705	-65.6%	(776,594)
Other:							
Miscellaneous	1,172,057	1,191,040	1.6%	18,983	1,191,040	1.6%	18,983
Proceeds of Fixed Asset Sales	<u>220,000</u>	<u>160,000</u>	-27.3%	<u>(60,000)</u>	<u>160,000</u>	-27.3%	<u>(60,000)</u>
Total Other	1,392,057	1,351,040	-2.9%	(41,017)	1,351,040	-2.9%	(41,017)
Total Revenues & Other Sources	<u>\$ 87,324,826</u>	<u>\$ 89,348,445</u>	2.3%	<u>\$ 2,023,619</u>	<u>\$ 89,348,445</u>	2.3%	<u>\$ 2,023,619</u>

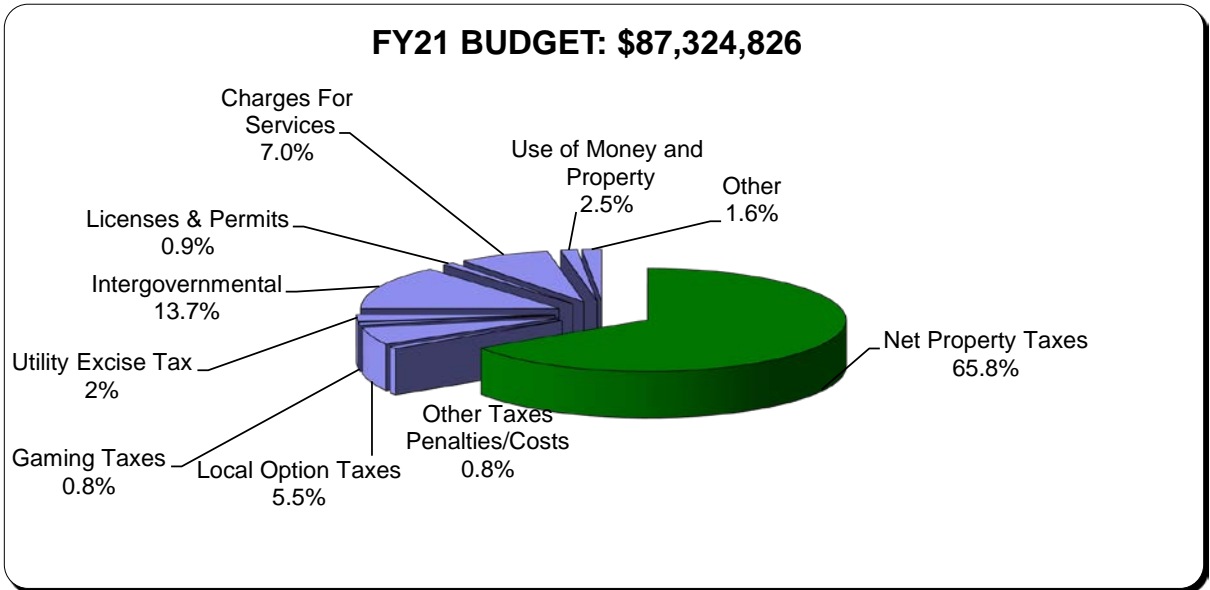
SCOTT COUNTY FY22 BUDGET REVIEW

COUNTY REVENUES BY SOURCE

Budgeted Funds

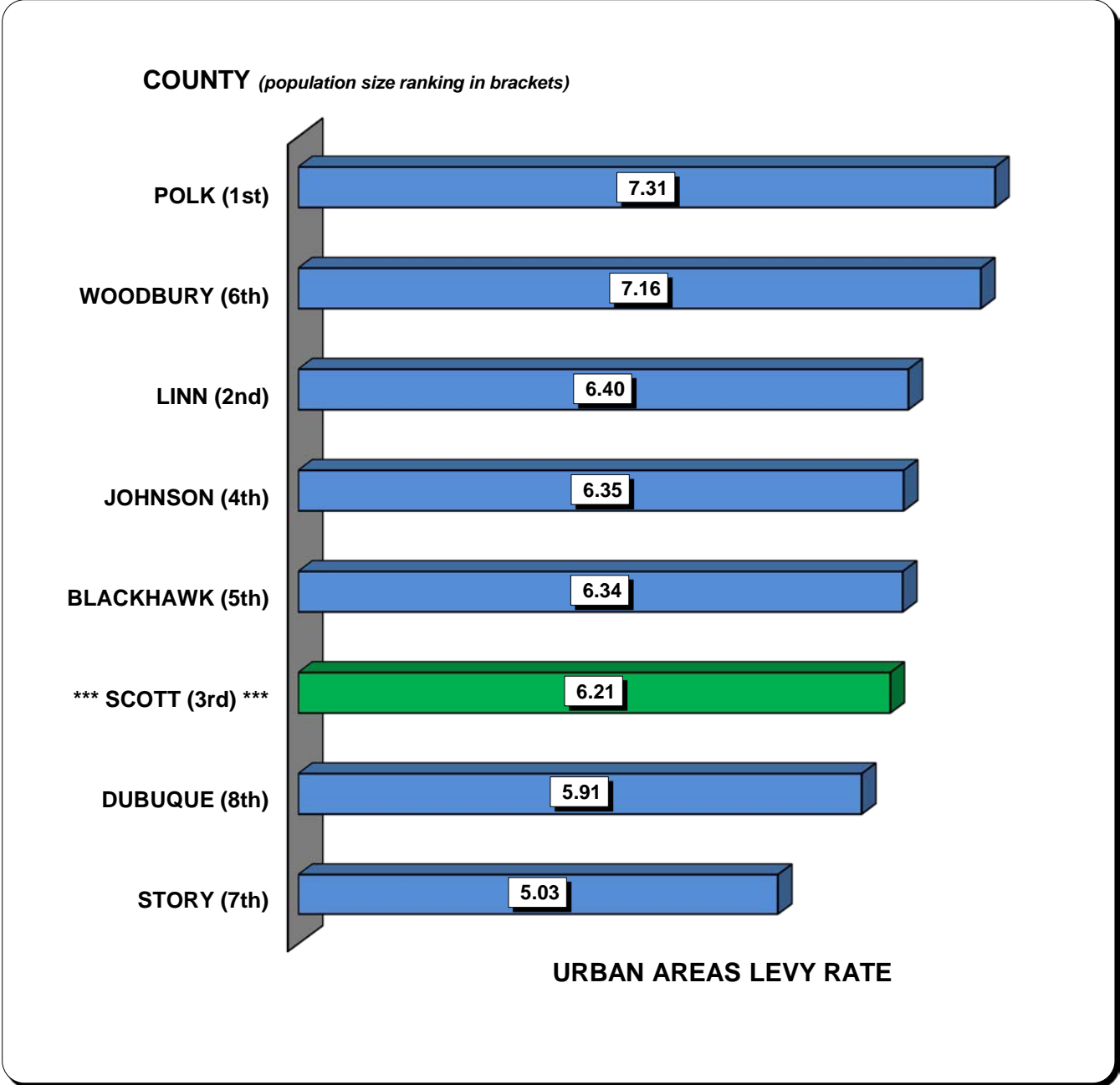


Net property taxes represent over half of all revenues collected by the County.



SCOTT COUNTY FY22 BUDGET REVIEW

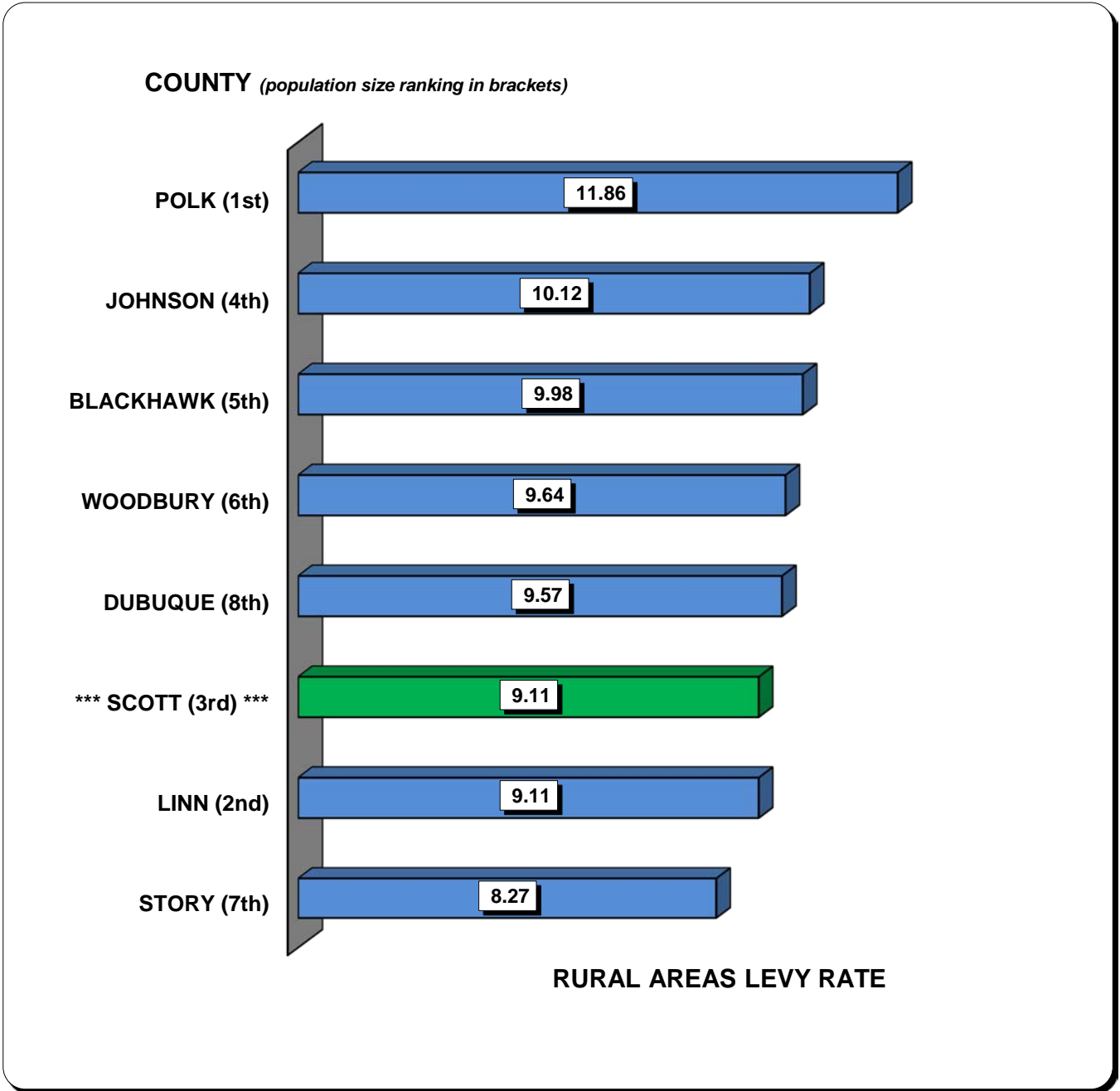
FY21 URBAN AREAS TAX LEVY RATE
FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks the 3rd lowest among the eight largest metropolitan Iowa Counties in the urban areas tax levy rate amount for Fiscal Year FY21.

SCOTT COUNTY FY22 BUDGET REVIEW

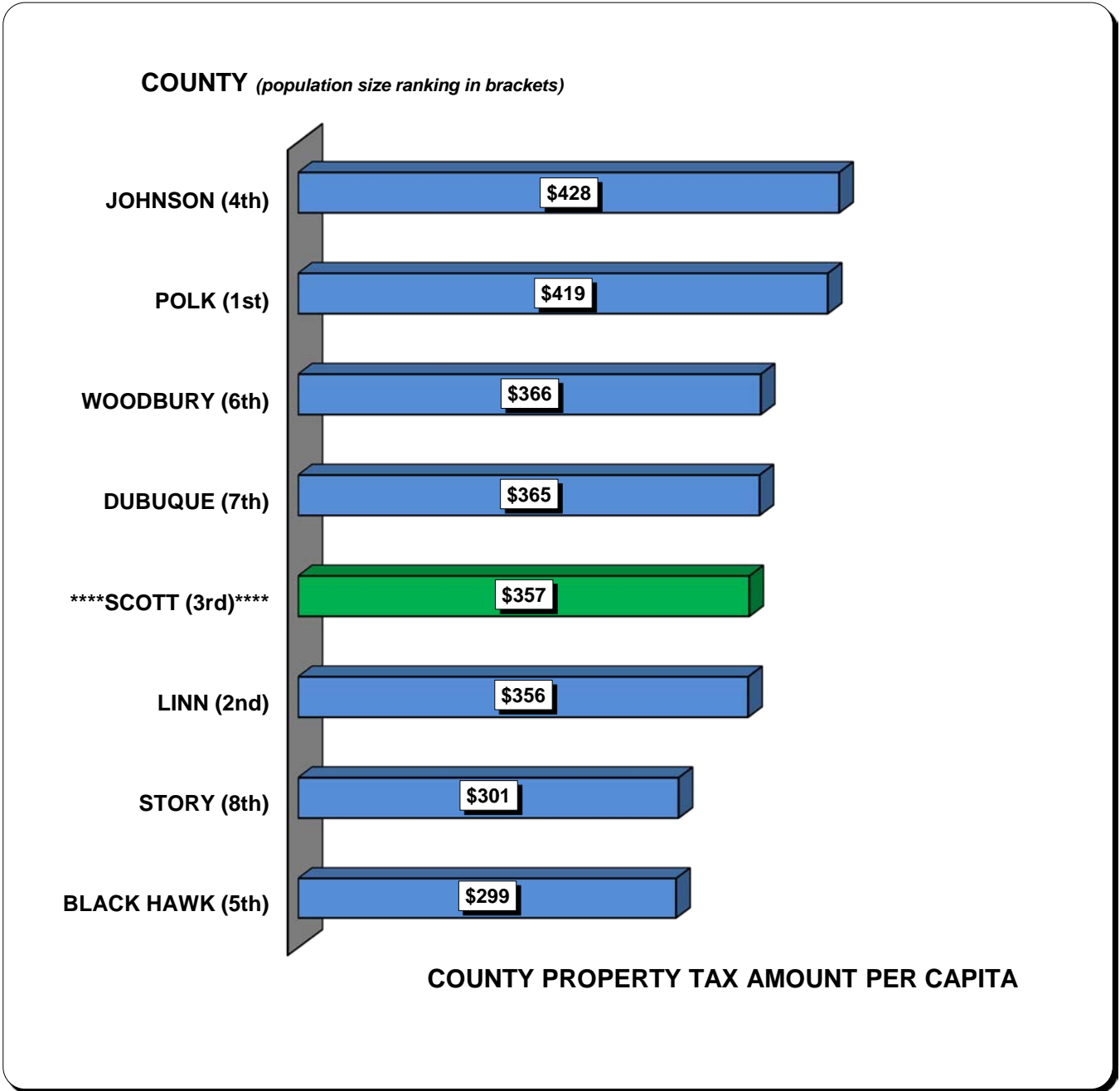
FY21 RURAL AREAS TAX LEVY RATE
FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks the 3rd *LOWEST* among the eight largest metropolitan Iowa Counties in the rural areas tax levy rate amount for Fiscal Year FY21.

SCOTT COUNTY FY22 BUDGET REVIEW

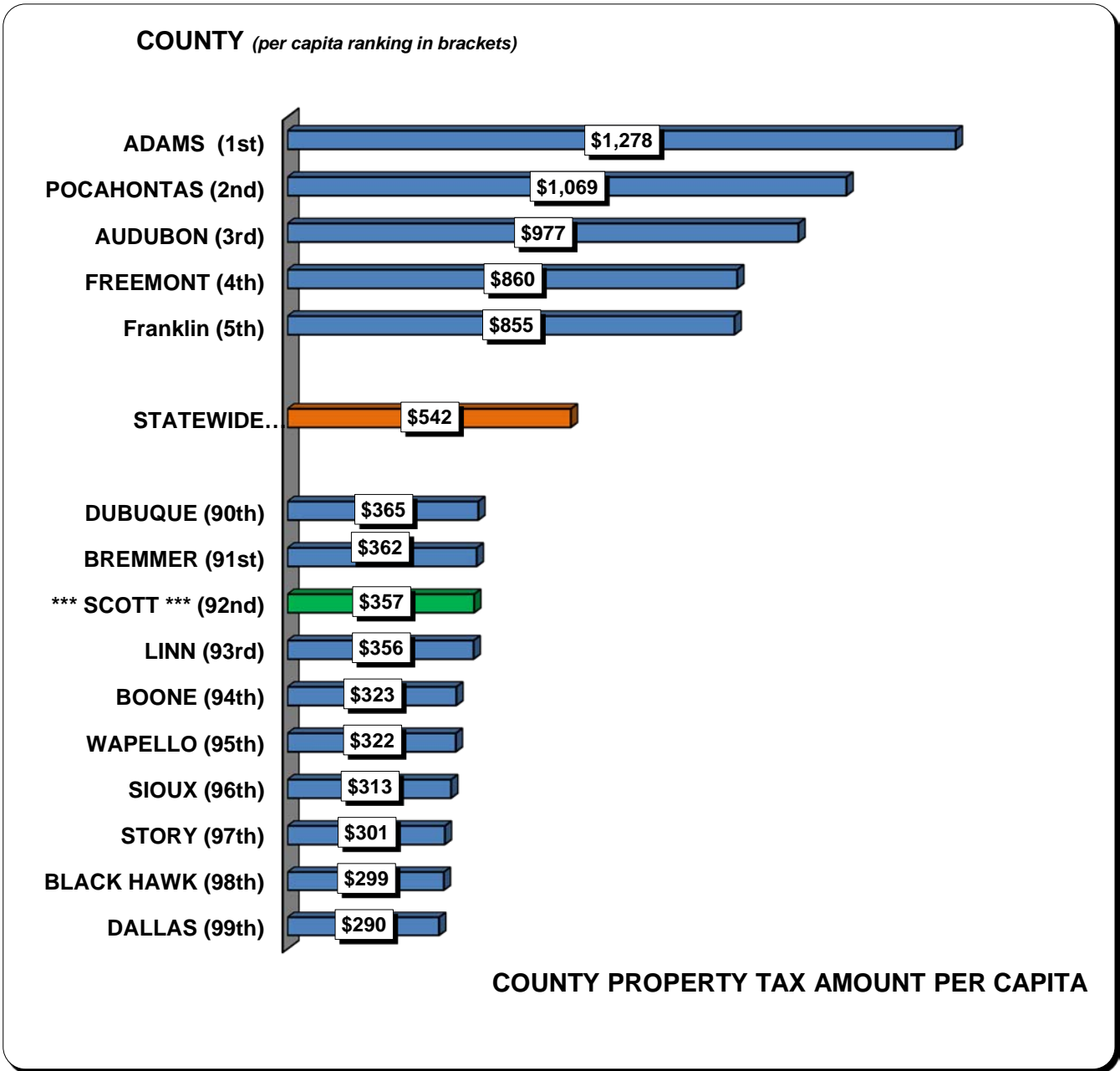
FY21 COUNTY PROPERTY TAX AMOUNT PER CAPITA FOR THE EIGHT LARGEST METROPOLITAN IOWA COUNTIES



While ranking 3rd in size Scott County ranks 4th *LOWEST* among the eight largest metropolitan Iowa Counties in the County property tax per capita amount for Fiscal Year FY21. These figures are based on 2019 population estimates.

SCOTT COUNTY FY22 BUDGET REVIEW

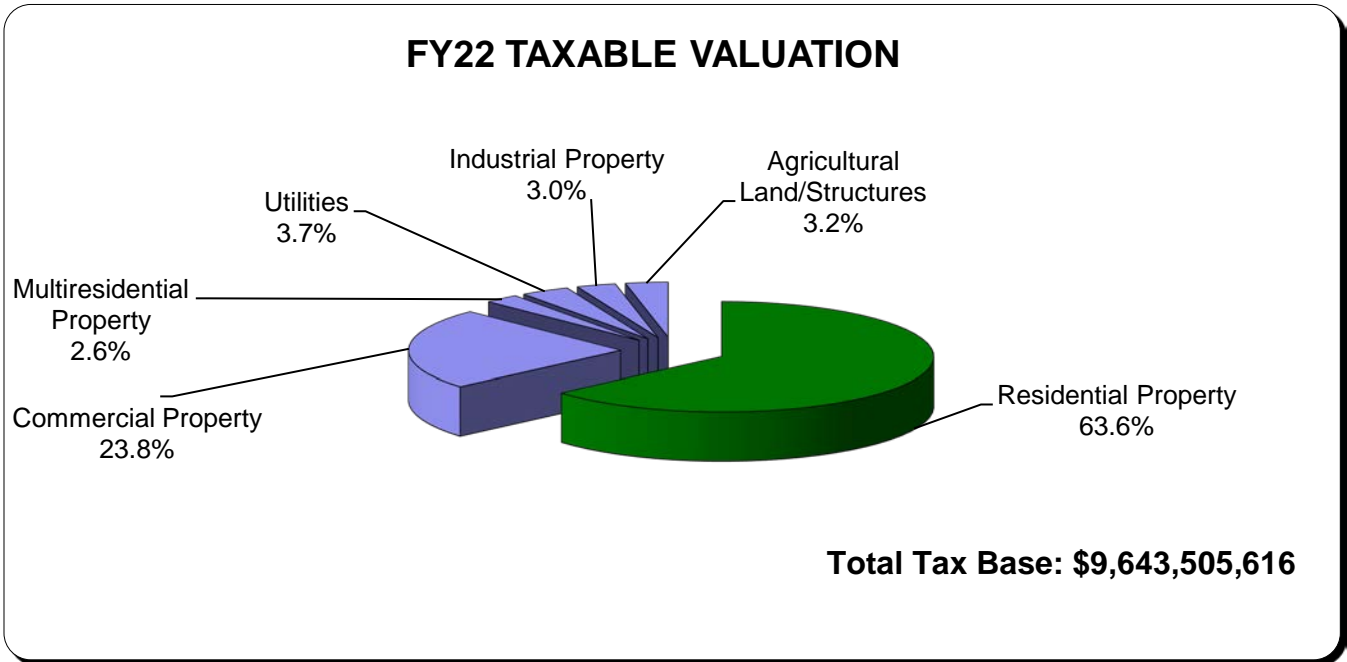
FY21 COUNTY PROPERTY TAX AMOUNT PER CAPITA WHERE SCOTT COUNTY RANKS AMONG ALL 99 COUNTIES



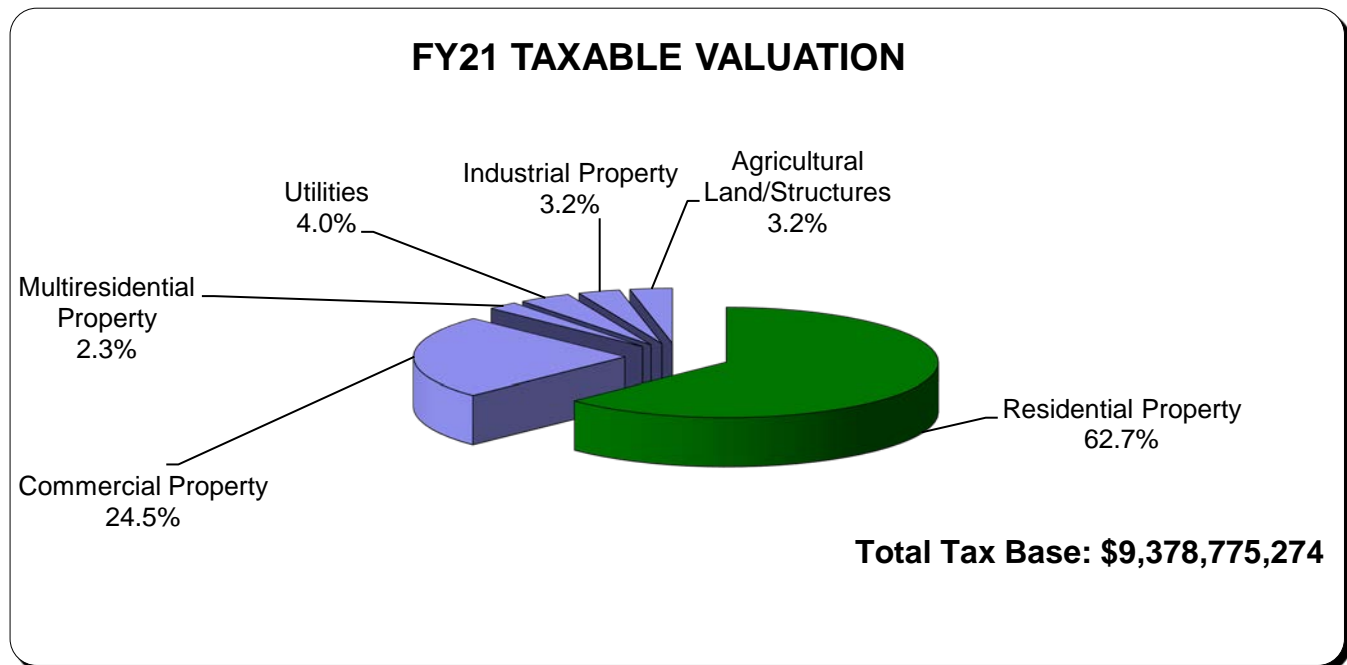
Scott County has the 8TH *LOWEST* county property tax amount per capita of *all ninety-nine* Iowa counties for Fiscal Year FY21.

SCOTT COUNTY FY22
BUDGET REVIEW

TAXABLE VALUATION BY CLASS OF PROPERTY



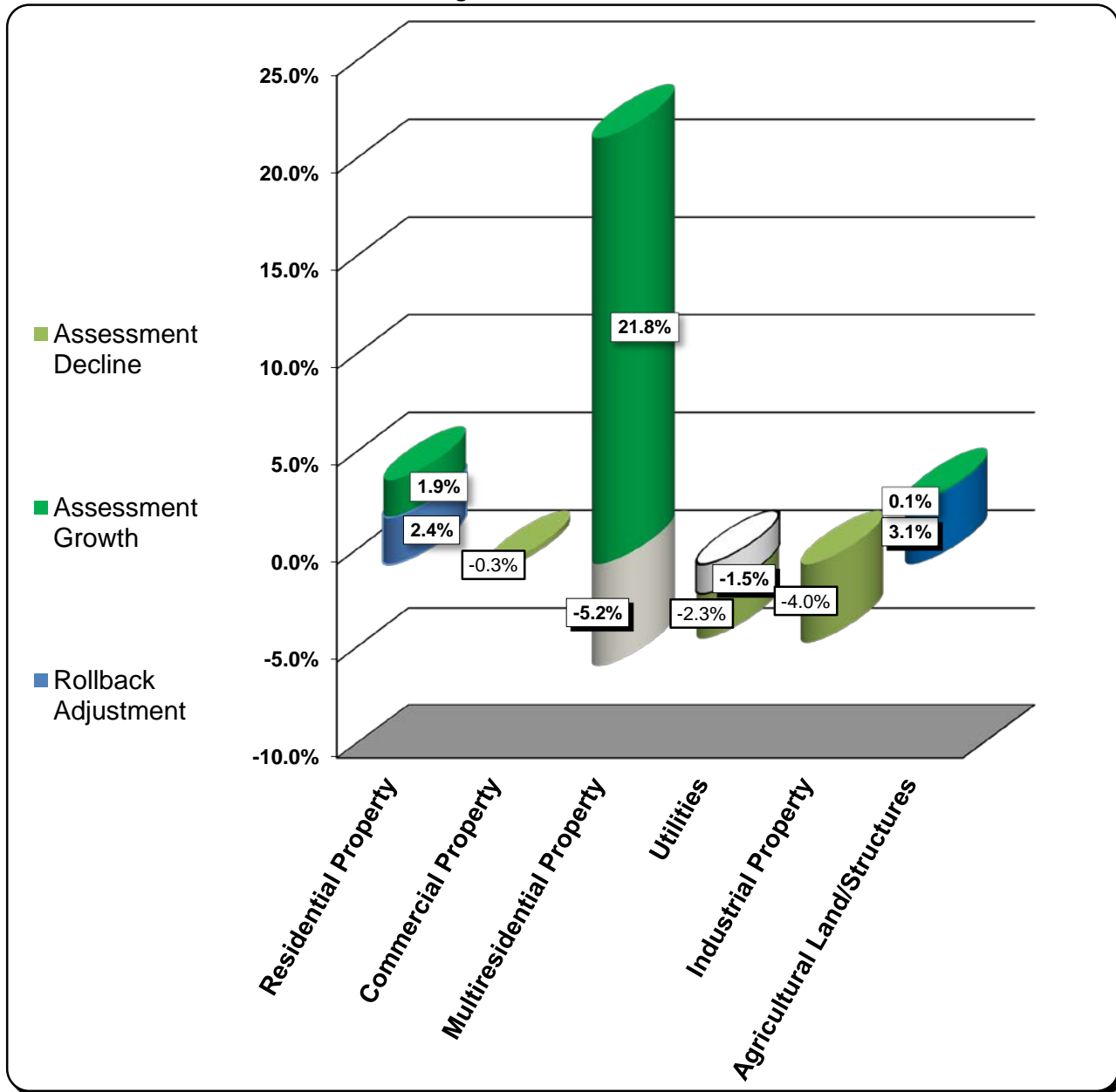
Residential property valuations represent over half of the County's tax base. Residential valuations would represent 69.7%, however, the State mandated rollback percentage shifts the tax burden to other classes. The growth in tax base between years was 2.8%.



SCOTT COUNTY FY22 BUDGET REVIEW

CHANGES IN TAX BASE FROM LAST YEAR BY CLASS

Change from FY21 to FY22



The overall taxable valuation amount for Scott County increased 2.8% over the previous year. Commercial taxable valuations decreased 0.3%. Multiresidential property increased by 16.6%, due to new property coming into the tax rolls. Industrial property decreased 4.0%. Commercial and Industrial property was impacted by the amount of valuation excluded by Tax Increment Financing Districts. Residential property increased 4.3% in total residential taxable value, however 2.4% was through assessment limitation rollback adjustment and 1.9% was through assessment / revaluation growth. Agricultural land/structures increased by 3.2%, 3.1% was through assessment rollback limitation growth and 0.1% was through revaluation. These valuations are net of State rollbacks of limitation factors for residential (56.4094%), ag land/structures (84.0305%), commercial (90.0000%), industrial (90.0000%), multiresidential (67.5%), utilities (98.5489%) and railroads (90.0000%).

SCOTT COUNTY FY22 BUDGET REVIEW

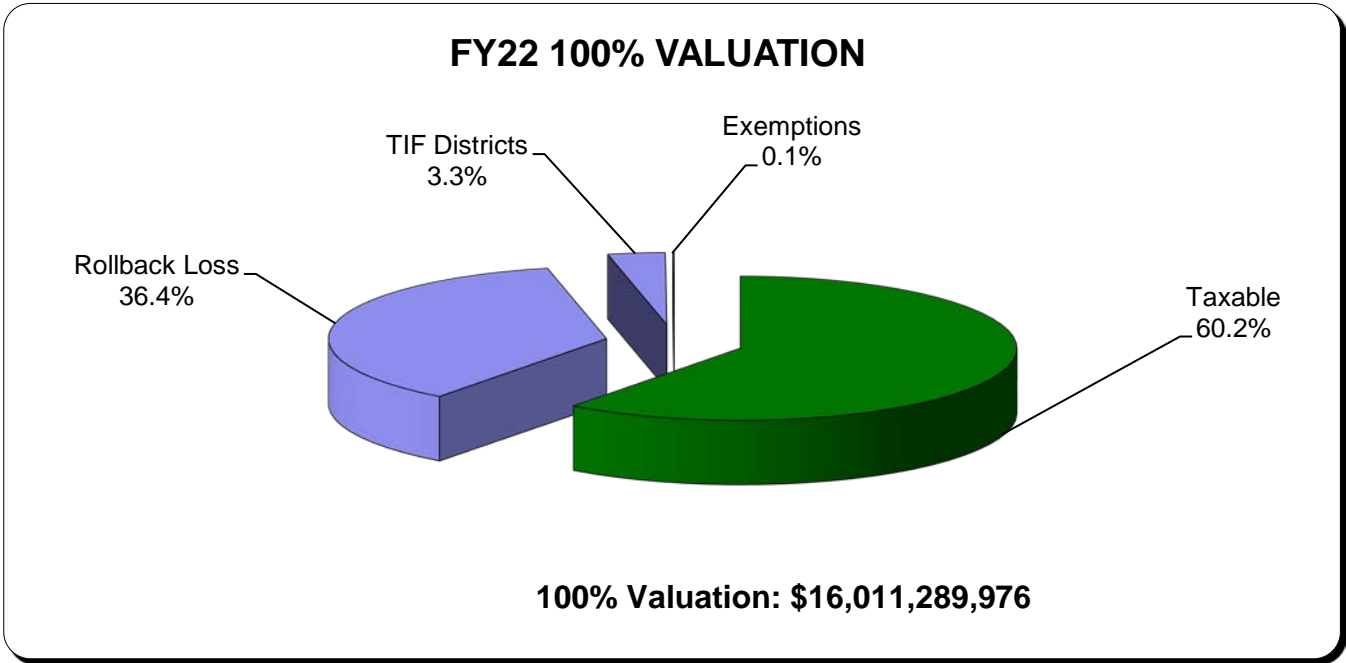
TAXABLE PROPERTY VALUATION COMPARISON

	January 1,2019 For FY21	% of Total	January 1,2020 For FY22	% of Total	Amount Change	% Change
COUNTY-WIDE						
Residential Property	5,884,000,347	62.7%	6,135,181,293	63.6%	251,180,946	4.3%
Commercial Property	2,301,048,375	24.5%	2,294,740,006	23.8%	(6,308,369)	-0.3%
Multiresidential	217,847,078	2.3%	253,947,530	2.6%	36,100,452	16.6%
Utilities	373,497,069	4.0%	359,446,370	3.7%	(14,050,699)	-3.8%
Industrial Property	300,121,010	3.2%	288,205,848	3.0%	(11,915,162)	-4.0%
Agricultural Land/Structures	302,261,395	3.2%	311,984,569	3.2%	9,723,174	3.2%
All Classes	9,378,775,274	100.0%	9,643,505,616	100.0%	264,730,342	2.8%
UNINCORPORATED AREAS						
Residential Property	743,011,091	65.2%	773,002,726	65.6%	29,991,635	4.0%
Commercial Property	48,378,389	4.2%	49,030,493	4.2%	652,104	1.3%
Multiresidential	9,243,665	0.8%	9,043,985	0.1%	(199,680)	-2.2%
Utilities	75,966,318	6.7%	75,757,668	6.4%	(208,650)	-0.3%
Industrial Property	1,644,507	0.1%	1,639,782	0.1%	(4,725)	-0.3%
Agricultural Land/Structures	262,049,543	23.0%	270,739,437	23.0%	8,689,894	3.3%
Total	1,140,293,513	100.0%	1,179,214,091	100.0%	38,920,578	3.4%
Property in Cities	8,238,481,761	87.8%	8,464,291,525	87.8%	225,809,764	2.7%
Property in Rural Areas	1,140,293,513	12.2%	1,179,214,091	12.2%	38,920,578	3.4%
Total	9,378,775,274	100.0%	9,643,505,616	100.0%	264,730,342	2.8%

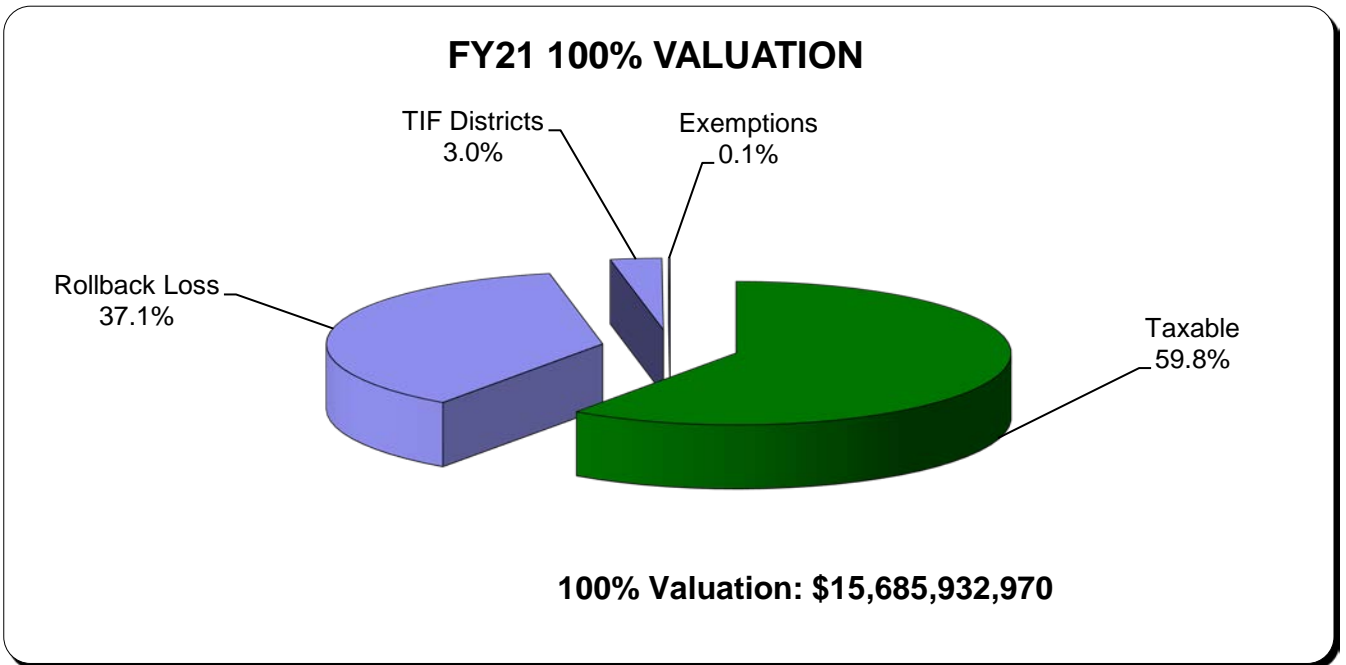
EXCLUDED VALUES FROM COUNTY'S OVERALL TAX BASE:	January 1,2019 For FY21	January 1,2020 For FY22	Amount Change	% Change
Tax Increment Financing District Values	469,701,411	532,941,840	63,240,429	13.5%
Military Exemptions	14,471,528	13,832,507	(639,021)	-4.4%
Utilities/Railroads Rollback Amount	410,124,784	443,155,236	33,030,452	8.1%
Ag Land/Structures Rollback Amount	68,687,925	59,290,771	(9,397,154)	-13.7%
Commercial Rollback Amount	283,751,505	287,831,020	4,079,515	1.4%
Industrial	40,628,568	41,245,162	616,594	1.5%
Multiresidential	91,042,221	128,253,994	37,211,773	40.9%
Residential Rollback Amount	4,928,749,754	4,861,233,830	(67,515,924)	-1.4%
Total Rollback Loss	5,822,984,757	5,821,010,013	(1,974,744)	0.0%
Total Excluded Values	6,307,157,696	6,367,784,360	60,626,664	1.0%
Percent of Tax Base Excluded	40.2%	39.8%		
100% Valuation	15,685,932,970	16,011,289,976	325,357,006	2.1%

SCOTT COUNTY FY22 BUDGET REVIEW

VALUATION COMPARISON: TAXABLE vs NONTAXABLE

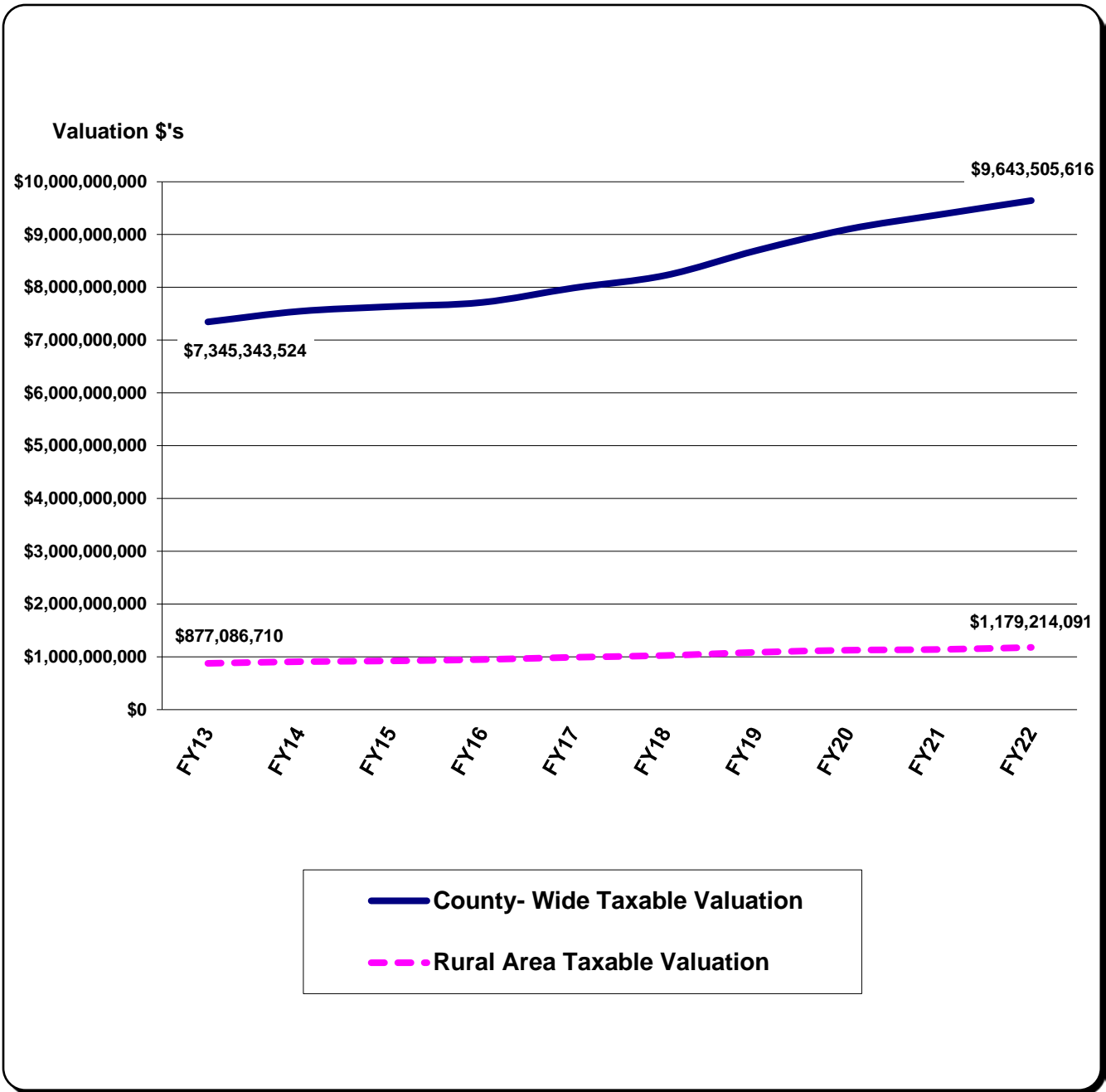


Under current low property tax laws only 60.2% of Scott County's total property tax valuation base is subject to taxation toward the county-wide levy rate calculation. This is 0.4% more than last year of 59.8%. Without the rollback adjustments, the growth was 2.1%.



SCOTT COUNTY FY22 BUDGET REVIEW

TEN YEAR TAXABLE VALUATION COMPARISON

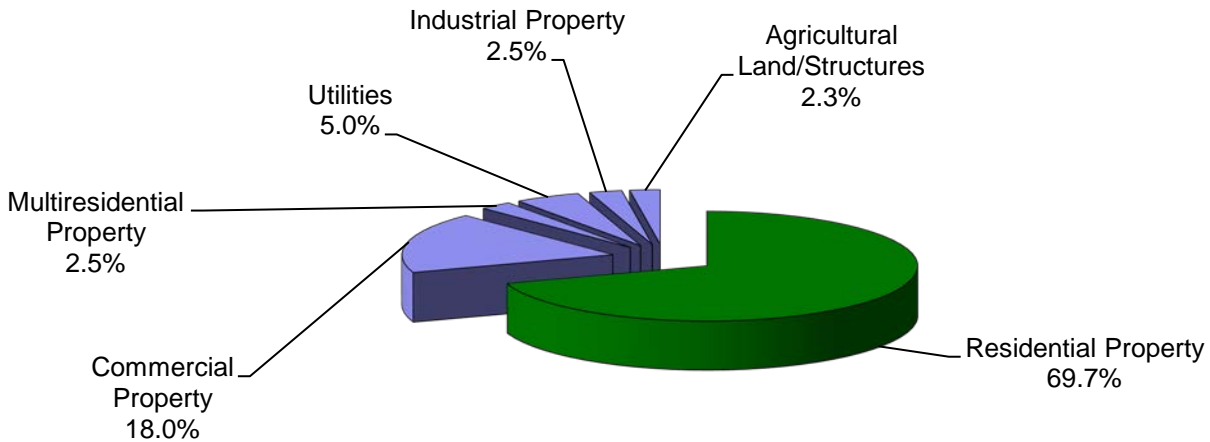


The county-wide taxable valuation has increased an avg of 3.13% per year for 10 years.
The rural area taxable valuation has increased an avg of 3.44% per year for 10 years.

SCOTT COUNTY FY22
BUDGET REVIEW

100% ASSESSED VALUATION BASE BREAKDOWN BY CLASS

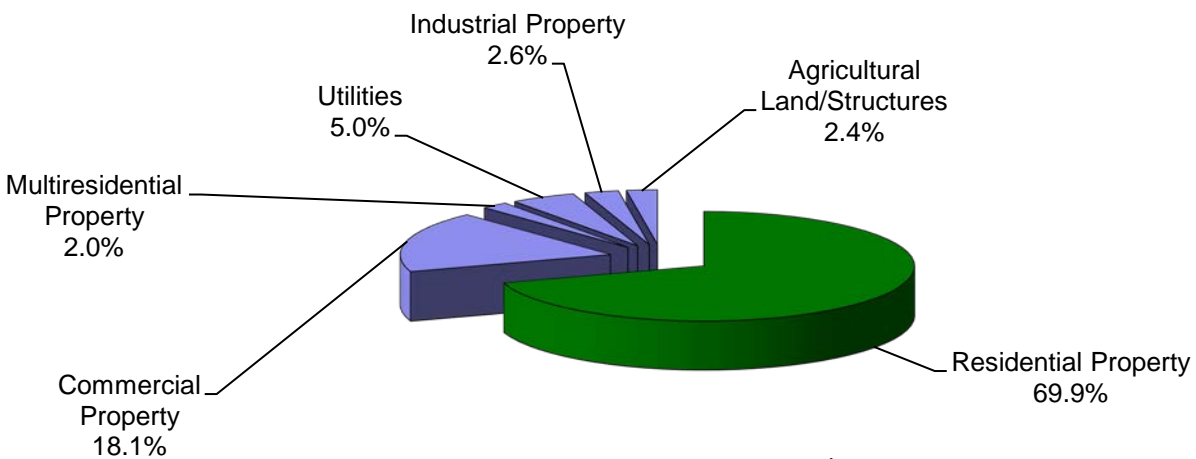
FY22 100% ASSESSED VALUATION



Total Tax Base: \$16,011,289,976

This graph shows the true breakdown of Scott County's tax base *without* State mandated rollbacks, exemptions and TIF districts. Residential property represents 69.7% of the total tax base (compared to 63.3% after rollbacks and exemptions).

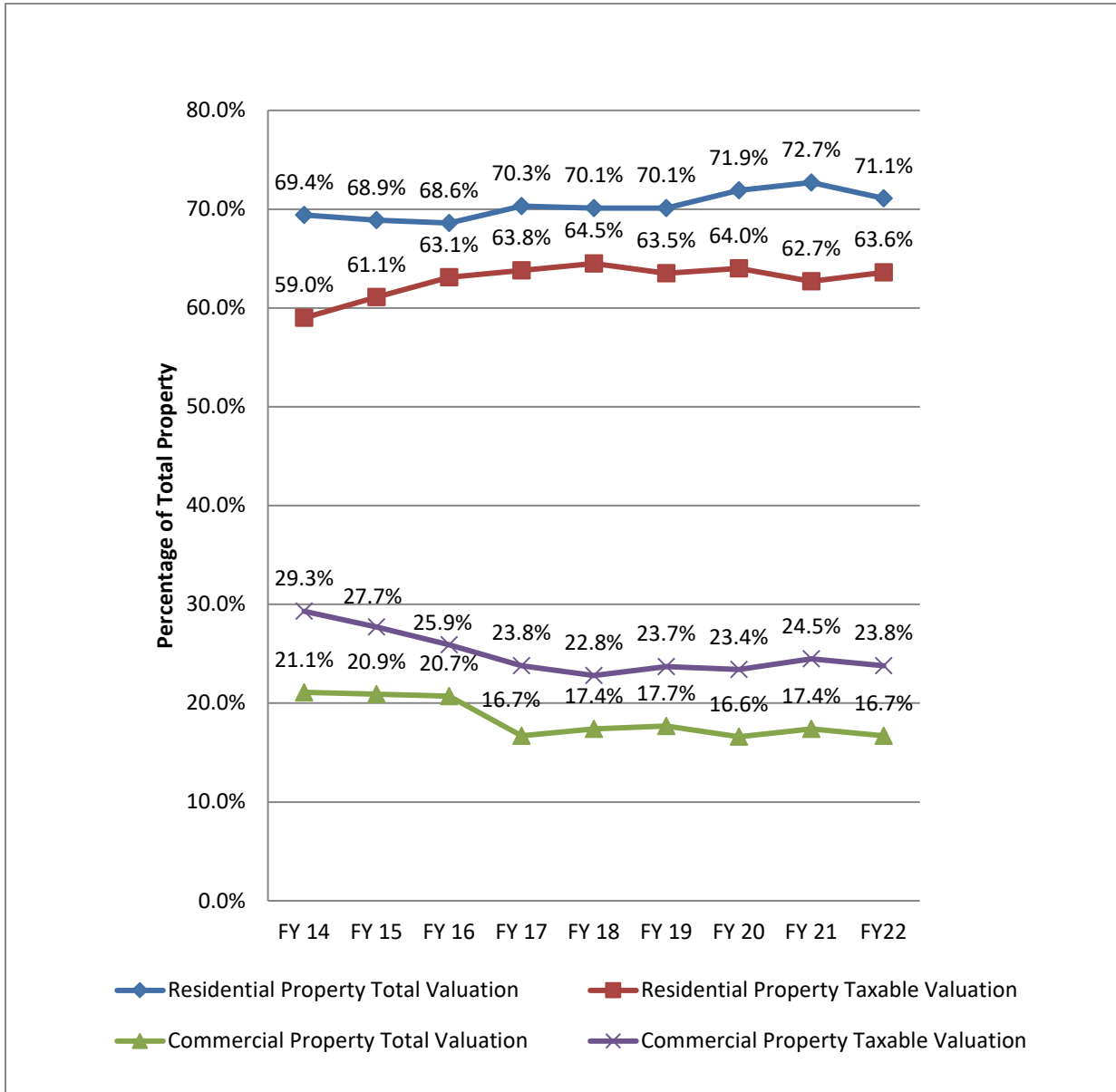
FY21 100% ASSESSED VALUATION



Total Tax Base: \$15,685,932,970

SCOTT COUNTY FY22 BUDGET REVIEW

SHIFT IN TAX BURDEN BY CLASS DUE TO STATE MANDATED ROLLBACKS AND EXEMPTIONS



The property tax burden is shifted to other classes of property due to the State implementation of commercial and industrial rollback. Additionally in Budget Year 2017, Multiresidential property was reclassified from Commercial to its own classification. Percentages represent proportionate share of valuation within the county.

Industrial, Agricultural, Multiresidential and Utility classes are 5.2% or less individually and vary approximately 1.5% between full and taxable valuation. These classifications are not included in the the above chart.

100% valuation is excluding TIF District Values and military exemptions.

SCOTT COUNTY FY22 BUDGET REVIEW

GROSS TAX LEVY AND TAX LEVY RATE SUMMARY

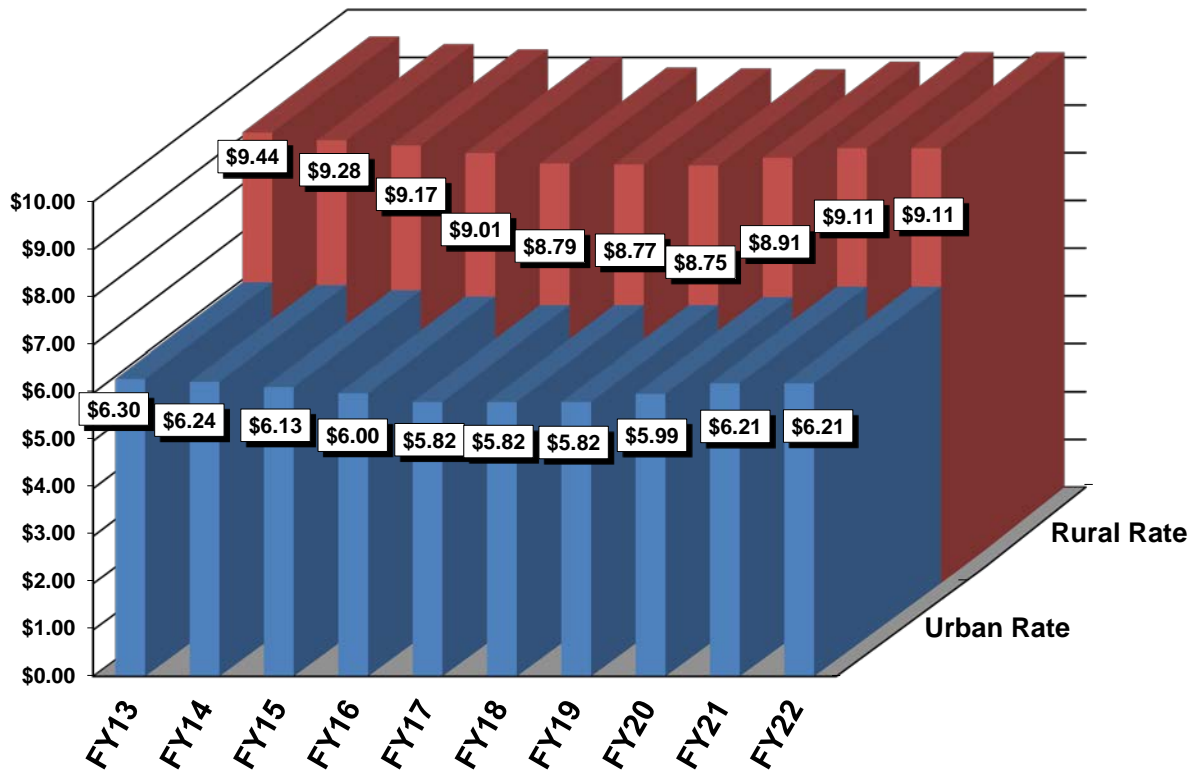
	<u>FY 21</u> <u>BUDGET</u>	<u>FY 22</u> <u>REQUEST</u>	---- CHANGE ----		<u>FY 22</u> <u>PROPOSED</u>	---- CHANGE ----	
			%	<u>AMOUNT</u>		%	<u>AMOUNT</u>
<u>GROSS TAX LEVY:</u>							
Levy Amount before							
Local Option Tax	\$ 64,672,149	\$ 66,936,206	3.5%	\$ 2,264,057	\$ 66,936,207	3.5%	\$ 2,264,058
Less Local Option Tax	<u>4,800,000</u>	<u>5,200,000</u>	8.3%	<u>400,000</u>	<u>5,200,000</u>	8.3%	<u>400,000</u>
Levy Amount	<u>\$ 59,872,149</u>	<u>\$ 61,736,206</u>	3.1%	<u>\$ 1,864,057</u>	<u>\$ 61,736,207</u>	3.1%	<u>\$ 1,864,058</u>
 <u>BREAKDOWN OF LEVY AMOUNT:</u>							
General Fund	\$ 49,996,983	\$ 51,713,337	3.4%	\$ 1,716,354	\$ 51,713,338	3.4%	\$ 1,716,355
MH-DD Fund	5,333,651	5,323,186	-0.2%	(10,465)	5,323,186	-0.2%	(10,465)
Debt Service Fund	3,087,422	3,056,368	-1.0%	(31,054)	3,056,368	-1.0%	(31,054)
Rural Services Fund	<u>3,308,416</u>	<u>3,418,597</u>	3.3%	<u>110,181</u>	<u>3,418,597</u>	3.3%	<u>110,181</u>
Subtotal Levy	\$ 61,726,472	\$ 63,511,488	2.9%	\$ 1,785,016	\$ 63,511,489	2.9%	\$ 1,785,017
Less:							
Utility Tax Replacement Excise Tax	<u>1,854,323</u>	<u>1,775,282</u>	-4.3%	<u>(79,041)</u>	<u>1,775,282</u>	-4.3%	<u>(79,041)</u>
Levy Amount*	<u>\$ 59,872,149</u>	<u>\$ 61,736,206</u>	3.1%	<u>\$ 1,864,057</u>	<u>\$ 61,736,207</u>	3.1%	<u>\$ 1,864,058</u>

	<u>FY 21</u> <u>BUDGET</u>	<u>FY 22</u> <u>REQUEST</u>	---- CHANGE ----		<u>FY 22</u> <u>PROPOSED</u>	---- CHANGE ----	
			%	<u>AMOUNT</u>		%	<u>AMOUNT</u>
<u>TAX LEVY RATES:</u> <small>(note 1)</small>							
Urban Levy Rate <i>before</i>							
Local Option Tax Applied	<u>\$6.72</u>	<u>\$6.75</u>			<u>\$6.75</u>		
Urban Levy Rate <i>after</i>							
Local Option Tax Applied	<u>\$6.21</u>	<u>\$6.21</u>	0.0%	<u>\$0.00</u>	<u>\$6.21</u>	0.0%	<u>\$0.00</u>
Rural Levy Rate <i>before</i>							
Local Option Tax Applied	<u>\$9.62</u>	<u>\$9.65</u>			<u>\$9.65</u>		
Rural Levy Rate <i>after</i>							
Local Option Tax Applied	<u>\$9.11</u>	<u>\$9.11</u>	0.0%	<u>\$0.00</u>	<u>\$9.11</u>	0.0%	<u>\$0.00</u>

Note 1: Urban Rate represents levy rate applied to all properties located within the corporate limits of cities in Scott County
Rural Rate includes the Urban Rate plus additional levies for the County Library and Secondary Roads and is applied to all properties located in the unincorporated areas of Scott County

SCOTT COUNTY FY22 BUDGET REVIEW

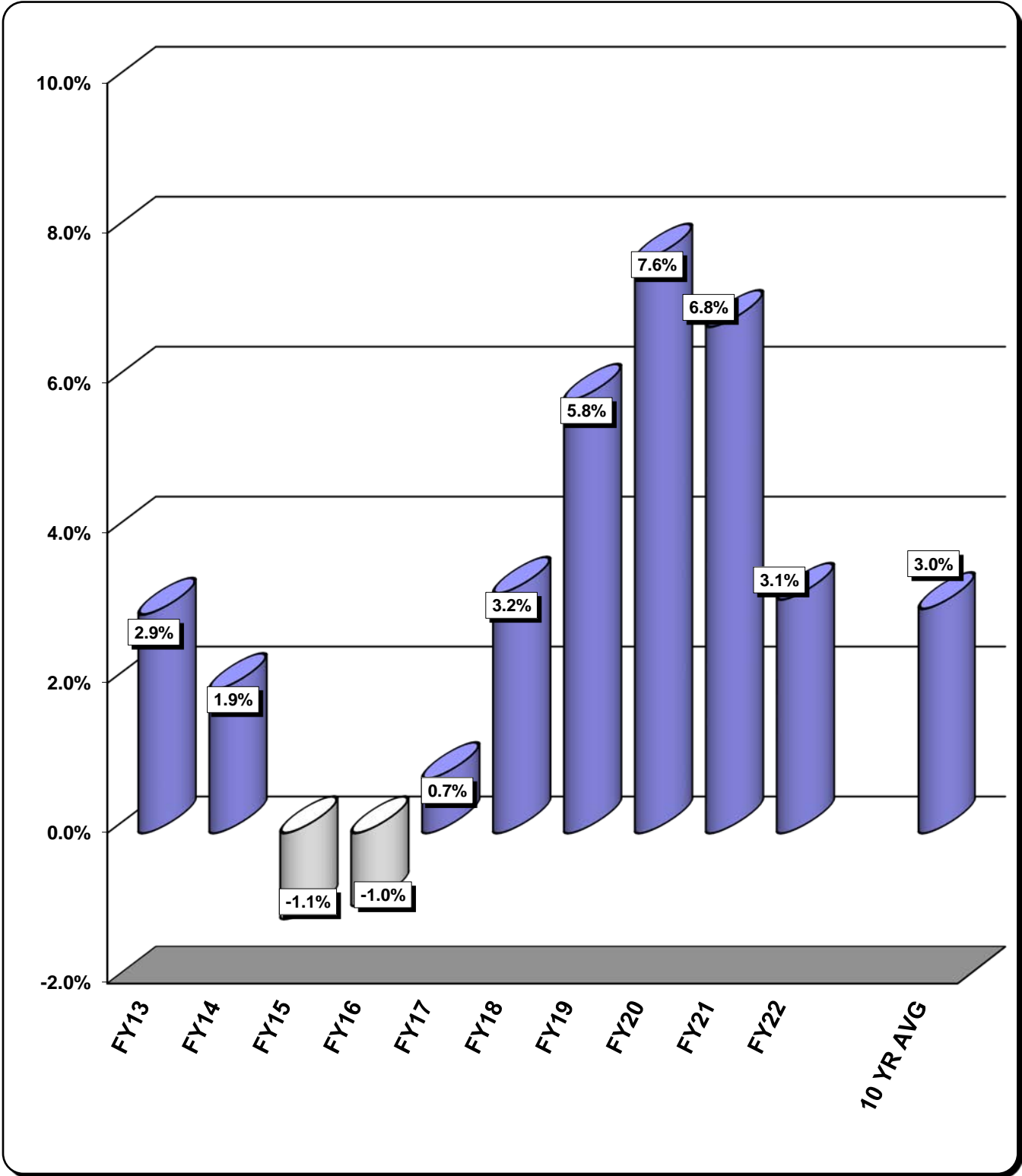
TEN YEAR LEVY RATE COMPARISON



In FY12, Rural rate increased due to a state formula for local effort related to the distribution of Road Use Tax. The FY21 rate is recommended to increase to fund requested organizational changes and debt service for the 2019 bond issuance.

SCOTT COUNTY FY22 BUDGET REVIEW

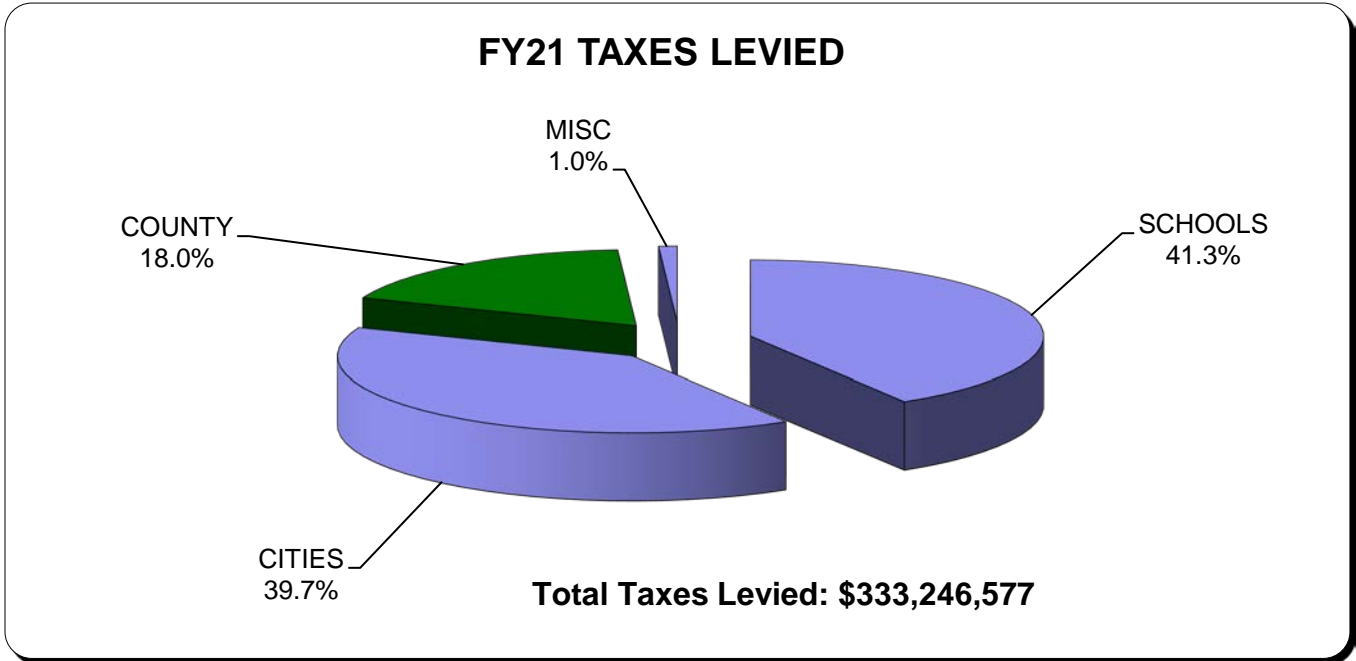
TEN YEAR PERSPECTIVE OF PERCENT CHANGE IN TAX LEVY DOLLARS



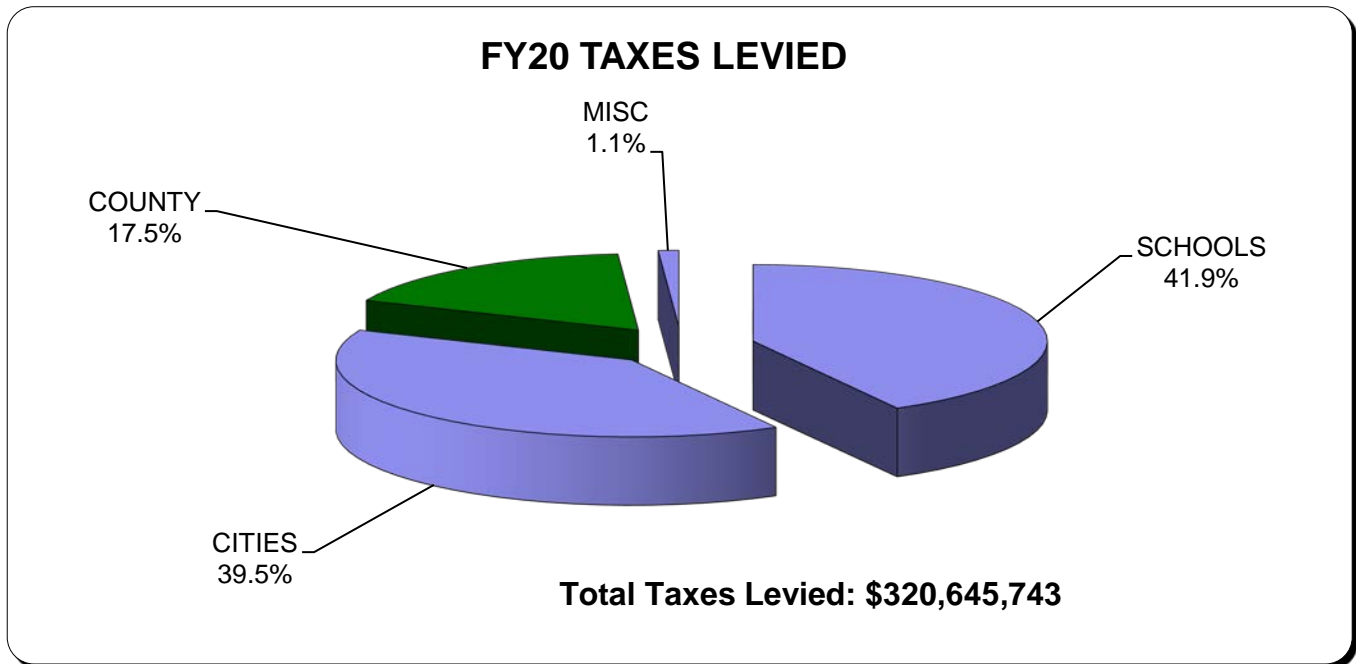
The FY15 decrease was due to the state property tax reform which provided new back fill property tax dollars in FY 2015 and 2016. The FY 20 increase is due to maximizing the Mental Health levy and organizational changes. The FY 21 increase is due to the issuance of debt for the SECC 911 radio project and organizational changes.

SCOTT COUNTY FY22 BUDGET REVIEW

LOCAL GOVERNMENT PROPERTY TAXES COLLECTIBLE IN SCOTT COUNTY



Scott County represents 18.0% of total property taxes collected from all taxing jurisdictions in the County. Schools represent almost half of all local property taxes collected.



SCOTT COUNTY FY22 BUDGET REVIEW

LEVY RATE IMPACT - RESIDENTIAL

Urban Levy Rate:	\$50,000	\$100,000	\$150,000	\$300,000
	<u>Home</u>	<u>Home</u>	<u>Home</u>	<u>Home</u>
Amount of Annual Increase in Property Taxes	\$4.20 2.45%	\$8.40 2.45%	\$12.59 2.45%	\$25.19 2.45%
Rural Levy Rate:	\$50,000	\$100,000	\$150,000	\$300,000
	<u>Home</u>	<u>Home</u>	<u>Home</u>	<u>Home</u>
Amount of Annual Increase in Property Taxes	\$6.07 2.42%	\$12.14 2.42%	\$18.21 2.42%	\$36.42 2.42%
	80 Acres of Land	120 Acres of Land	160 Acres of Land	200 Acres of Land
Amount of Annual Increase in Property Taxes	\$34.94 3.36%	\$52.41 3.36%	\$69.88 3.36%	\$87.35 3.36%
Combined Farm Home and Land	\$41.01	\$64.55	\$88.09	\$123.76
	3.18%	3.13%	3.11%	3.01%

As of January, 2021 the median value of owner-occupied housing units, 2015 - 2019 was \$163,200.

Note: Approximate Taxable Valuations of the above referred homes and farm land/structures are as follows:

	Fair Market Value	Taxable Value*		% increase
		FY22	FY21	
Home	\$50,000	\$28,205	\$27,537	2.42%
Home	\$100,000	\$56,409	\$55,074	2.42%
Home	\$150,000	\$84,614	\$82,611	2.42%
Home	\$300,000	\$169,228	\$165,223	2.42%

Farm Land/Structures Taxable Value**				
Acres	FY22	FY21	% increase	
80	\$118,000	\$114,160	3.36%	
120	\$177,000	\$171,240	3.36%	
160	\$236,000	\$228,320	3.36%	
200	\$295,000	\$285,400	3.36%	

Assessment Limitation	FY22	FY21	FY20
Ag	84.04%	81.48%	56.14%
Residential	56.41%	55.07%	56.92%
Taxable farmland/acre**	FY22	FY21	FY19
\$	1,475	\$ 1,427	\$ 1,330

SCOTT COUNTY FY22 BUDGET REVIEW

LEVY RATE IMPACT - MULTI RESIDENTIAL

Urban Levy Rate:	<u>\$250,000</u> <u>Multi-Res</u>	<u>\$1,000,000</u> <u>Multi-Res</u>	<u>\$3,000,000</u> <u>Multi-Res</u>	<u>\$5,000,000</u> <u>Multi-Res</u>
Amount of Annual Increase in Property Taxes	-\$73.48 -6.6%	-\$293.92 -6.6%	-\$881.77 -6.6%	-\$1,469.61 -6.6%
Rural Levy Rate:	<u>\$250,000</u> <u>Multi-Res</u>	<u>\$1,000,000</u> <u>Multi-Res</u>	<u>\$3,000,000</u> <u>Multi-Res</u>	<u>\$5,000,000</u> <u>Multi-Res</u>
Amount of Annual Increase in Property Taxes	-\$108.32 -6.7%	-\$433.28 -6.7%	-\$1,299.84 -6.7%	-\$2,166.40 -6.7%

	Fair Market Value	Taxable Value*		% increase
		<u>FY22</u>	<u>FY21</u>	
Multi-Residential	\$250,000	\$166,250	\$178,125	-6.67%
Multi-Residential	\$1,000,000	\$665,000	\$712,500	-6.67%
Multi-Residential	\$3,000,000	\$1,995,000	\$2,137,500	-6.67%
Multi-Residential	\$5,000,000	\$3,325,000	\$3,562,500	-6.67%

SCOTT COUNTY FY22 BUDGET REVIEW

LEVY RATE IMPACT - COMMERCIAL/INDUSTRIAL

Urban Levy Rate:	<u>\$250,000</u> <u>Comm/Indust</u>	<u>\$1,000,000</u> <u>Comm/Indust</u>	<u>\$3,000,000</u> <u>Comm/Indust</u>	<u>\$5,000,000</u> <u>Comm/Indust</u>
Amount of Annual Increase in Property Taxes	\$0.40 0.0%	\$1.62 0.0%	\$4.86 0.0%	\$8.10 0.0%
Rural Levy Rate:	<u>\$250,000</u> <u>Comm/Indust</u>	<u>\$1,000,000</u> <u>Comm/Indust</u>	<u>\$3,000,000</u> <u>Comm/Indust</u>	<u>\$5,000,000</u> <u>Comm/Indust</u>
Amount of Annual Increase in Property Taxes	-\$0.12 0.0%	-\$0.47 0.0%	-\$1.40 0.0%	-\$2.34 0.0%

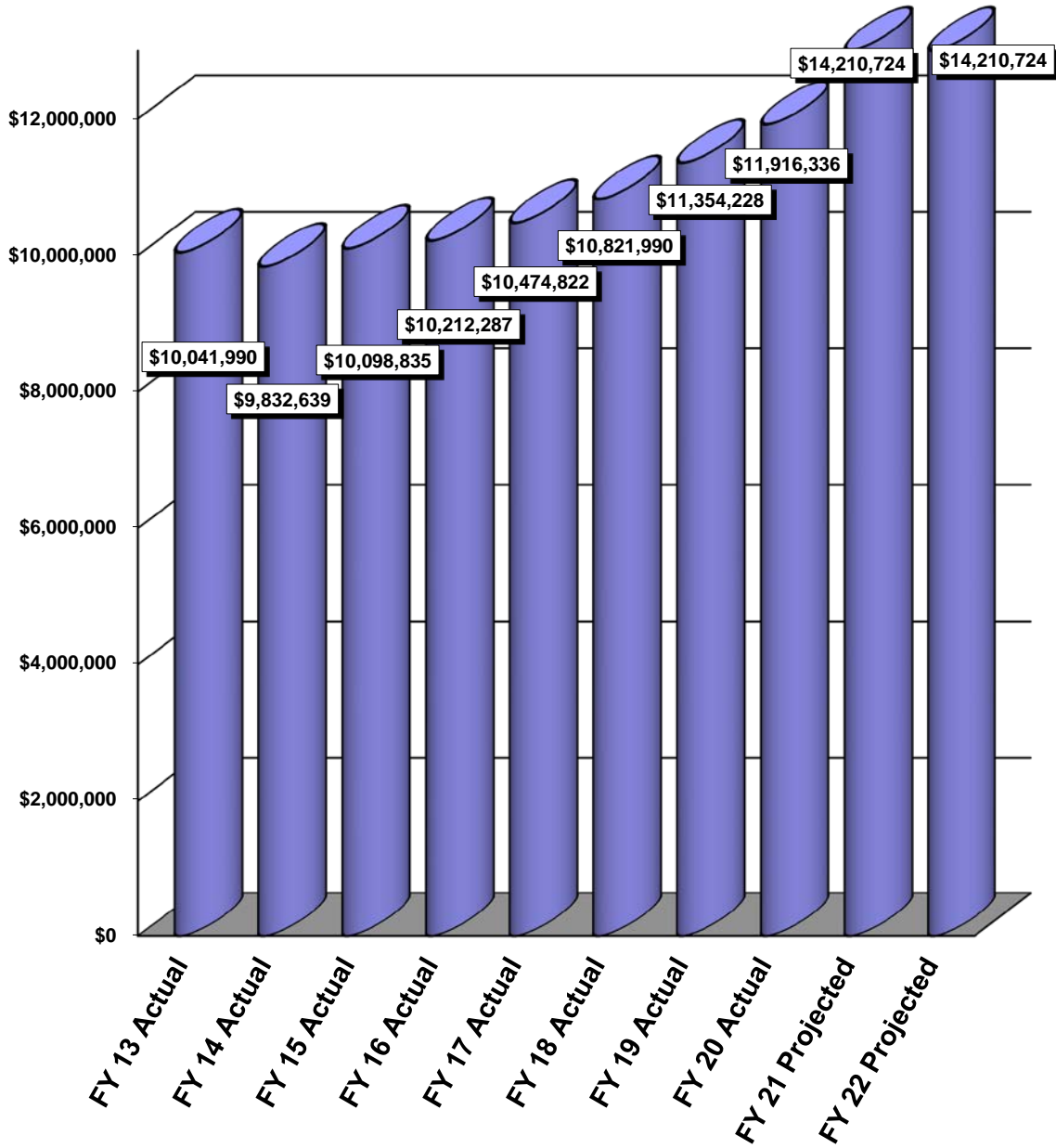
	<u>Fair</u> <u>Market</u> <u>Value</u>	<u>Taxable Value*</u>		<u>% increase</u>
		<u>FY22</u>	<u>FY21</u>	
Commercial/Industrial	\$250,000	\$225,000	\$225,000	0.00%
Commercial/Industrial	\$1,000,000	\$900,000	\$900,000	0.00%
Commercial/Industrial	\$3,000,000	\$2,700,000	\$2,700,000	0.00%
Commercial/Industrial	\$5,000,000	\$4,500,000	\$4,500,000	0.00%

FUND BALANCE REVIEW

	June 30, 2019 <u>Actual</u>	June 30, 2020 <u>Actual</u>	June 30, 2021 <u>Projected</u>	June 30, 2022 <u>Projected</u>
BUDGETED FUNDS				
General Fund				
Nonspendable Prepaid Expenses	\$ 127,290	\$ 92,204	\$ 92,204	\$ 92,204
Restricted for Other Statutory Programs	716,902	625,764	624,764	499,764
Assigned for Health Claim liability	100,000	-	-	-
Assigned for Capital Projects	783,980	1,826,035	-	-
Assigned for Claim Liabilities	281,685	348,036	348,036	348,036
Assigned for Strategic Planning Initiatives	220,000	130,000	313,920	-
Unassigned	<u>11,354,228</u>	<u>11,916,336</u>	<u>14,210,724</u>	<u>14,210,724</u>
Total General Fund	13,584,085	14,938,375	15,589,648	15,150,728
Special Revenue Funds				
MH-DD Fund	433,125	770,555	778,259	832,852
Rural Services Fund	142,948	126,703	107,334	96,382
Recorder's Record Management	85,043	78,225	63,725	50,925
Secondary Roads	<u>7,062,383</u>	<u>4,968,351</u>	<u>2,147,788</u>	<u>1,355,336</u>
Total Special Revenue Funds	7,723,499	5,943,834	3,097,106	2,335,495
Debt Service				
Scott Solid Waste Commission				
Revenue Bond	7,190,000	6,830,000	6,460,000	6,080,000
Debt Service Remaining Fund Balance	<u>4,138,595</u>	<u>380,626</u>	<u>466,698</u>	<u>496,531</u>
Total Debt Service Fund	11,328,595	7,210,626	6,926,698	6,576,531
Capital Improvements				
Capital Improvements-General	6,237,861	5,710,702	5,126,842	4,436,442
Bond Issuance	-	9,264,030	1,621,087	-
Vehicle Replacement	552,609	146,729	110,340	112,340
Conservation Equipment Reserve	701,545	772,969	441,369	369
Conservation CIP Reserve	<u>1,753,550</u>	<u>1,084,399</u>	<u>41,864</u>	<u>8,064</u>
Total Capital Improvements	9,245,565	16,978,829	7,341,502	4,557,215
Total Budgeted Funds	41,881,744	45,071,664	32,954,954	28,619,969
Non-Budgeted Funds				
(Net Assets)				
Golf Course Enterprise	<u>2,588,896</u>	<u>2,596,338</u>	<u>2,333,089</u>	<u>2,054,767</u>
Grand Total All County Funds	\$ 44,470,640	\$ 47,668,002	\$ 35,288,043	\$ 30,674,736
General Fund Expenditures	33,329,682	35,420,500	39,332,181	39,704,982
General Supplemental Expenditures	<u>23,442,042</u>	<u>24,161,298</u>	<u>25,594,687</u>	<u>26,409,777</u>
	<u>56,771,724</u>	<u>59,581,798</u>	<u>64,926,868</u>	<u>66,114,759</u>
Unassigned Fund Balance	<u>11,354,228</u>	<u>11,916,336</u>	<u>14,210,724</u>	<u>14,210,724</u>
	20.0%	20.0%	21.9%	21.5%

SCOTT COUNTY FY22 BUDGET REVIEW

GENERAL FUND UNASSIGNED ENDING FUND BALANCE
TEN YEAR COMPARISON



The recommended FY22 General Fund unassigned ending fund balance is expected to be at \$14,210,724 which represents 21.5% of general fund expenditures. The Board's Financial Management Policy requires a 15% minimum General Fund balance.

SCOTT COUNTY FY22 BUDGET REVIEW

MH-DD FUND SUMMARY

	<u>FY21 Budget</u>	<u>FY22 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
MH-DD Fund							
Revenues:							
Gross Local Levy	\$ 5,170,812	\$ 5,172,352	0.0%	\$ 1,540	\$ 5,172,352	0.0%	\$ 1,540
Utility Tax Replacement Excise Tax	162,839	150,834	-7.4%	(12,005)	150,834	-7.4%	(12,005)
Transfer from regional fiscal agent	-	-	N/A	-	-	N/A	-
Other State Credits & County Taxes	84,236	85,369	1.3%	1,133	85,369	1.3%	1,133
Charges for Services	2,200	2,200	0.0%	-	2,200	0.0%	-
Use of Property and Money	15,000	5,000	-66.7%	(10,000)	5,000	-66.7%	(10,000)
Refunds Reimbursements	<u>193,260</u>	<u>205,260</u>	6.2%	<u>12,000</u>	<u>205,260</u>	6.2%	<u>12,000</u>
Total Revenues	5,628,347	5,621,015	-0.1%	(7,332)	5,621,015	-0.1%	(7,332)
Appropriations:							
Community Services MH-DD -Region	<u>5,628,347</u>	<u>5,566,422</u>	-1.1%	<u>(61,925)</u>	<u>5,566,422</u>	-1.1%	<u>(61,925)</u>
Subtotal Appropriations	5,628,347	5,566,422	-1.1%	(61,925)	5,566,422	-1.1%	(61,925)
Revenues Over (under) Expenditures	\$ -	\$ 54,593	NA	\$ 54,593	\$ 54,593	NA	\$ 54,593
Beginning Fund Balance	<u>\$ 360,391</u>	<u>\$ 778,259</u>	115.9%	<u>\$ 417,868</u>	<u>\$ 778,259</u>	86.2%	<u>\$ 417,868</u>
Ending Fund Balance	<u>\$ 360,391</u>	<u>\$ 832,852</u>	131.1%	<u>\$ 472,461</u>	<u>\$ 832,852</u>	76.3%	<u>\$ 472,461</u>

SCOTT COUNTY FY22 BUDGET REVIEW

APPROPRIATION SUMMARY BY DEPARTMENT

	<u>FY21 Budget</u>	<u>FY22 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin REC</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
Administration	\$ 844,410	\$ 869,448	3.0%	\$ 25,038	\$ 869,448	3.0%	\$ 25,038
Attorney	4,868,302	5,485,957	12.7%	617,655	5,485,957	12.7%	617,655
Auditor	1,929,099	2,046,441	6.1%	117,342	2,046,441	6.1%	117,342
Authorized Agencies	10,676,116	11,014,068	3.2%	337,952	11,014,068	3.2%	337,952
Capital Improvements (general)	10,718,076	7,424,287	-30.7%	(3,293,789)	7,424,287	-30.7%	(3,293,789)
Community Services	6,736,081	6,664,816	-1.1%	(71,265)	6,664,816	-1.1%	(71,265)
Conservation (net of golf course)	3,980,267	4,105,417	3.1%	125,150	4,105,417	3.1%	125,150
Debt Service	4,867,249	4,848,149	-0.4%	(19,100)	4,848,149	-0.4%	(19,100)
Facility & Support Services	4,185,846	4,291,231	2.5%	105,385	4,291,231	2.5%	105,385
Health	6,958,493	7,030,074	1.0%	71,581	7,030,074	1.0%	71,581
Human Resources	467,146	482,569	3.3%	15,423	482,569	3.3%	15,423
Human Services	86,452	86,452	0.0%	-	86,452	0.0%	-
Information Technology	3,248,273	3,309,332	1.9%	61,059	3,309,332	1.9%	61,059
Juvenile Detention Services	2,192,559	1,880,208	-14.2%	(312,351)	1,880,208	-14.2%	(312,351)
Non-Departmental	1,423,750	818,998	-42.5%	(604,752)	818,998	-42.5%	(604,752)
Planning & Development	547,725	541,419	-1.2%	(6,306)	541,419	-1.2%	(6,306)
Recorder	906,405	884,452	-2.4%	(21,953)	884,452	-2.4%	(21,953)
Secondary Roads	10,012,100	9,134,600	-8.8%	(877,500)	9,134,600	-8.8%	(877,500)
Sheriff	18,162,791	19,532,439	7.5%	1,369,648	19,532,439	7.5%	1,369,648
Supervisors	386,166	387,853	0.4%	1,687	387,853	0.4%	1,687
Treasurer	2,479,491	2,845,220	14.8%	365,729	2,845,220	14.8%	365,729
SUBTOTAL	95,676,797	93,683,430	-2.1%	(1,993,367)	93,683,430	-2.1%	(1,993,367)
Golf Course Operations	<u>1,293,884</u>	<u>1,351,522</u>	4.5%	<u>57,638</u>	<u>1,351,522</u>	4.5%	<u>57,638</u>
TOTAL	<u>\$ 96,970,681</u>	<u>\$ 95,034,952</u>	-2.0%	<u>\$ (1,935,729)</u>	<u>\$ 95,034,952</u>	-2.0%	<u>\$ (1,935,729)</u>

SCOTT COUNTY FY22 BUDGET REVIEW

REVENUE SUMMARY BY DEPARTMENT

	<u>FY21</u> <u>Request</u>	<u>FY22</u> <u>Request</u>	<u>%</u> <u>Change</u>	<u>Amount</u> <u>Increase</u> <u>(Decrease)</u>	<u>Admin</u> <u>REC</u>	<u>%</u> <u>Change</u>	<u>Amount</u> <u>Increase</u> <u>(Decrease)</u>
Attorney	\$ 436,225	\$ 456,225	4.6%	20,000	\$ 456,225	4.6%	20,000
Auditor	42,550	266,428	526.2%	223,878	266,428	526.2%	223,878
Authorized Agencies	10,000	10,000	0.0%	-	10,000	0.0%	-
Capital Improvements (general)	986,000	782,000	-20.7%	(204,000)	782,000	-20.7%	(204,000)
Community Services	404,370	409,270	1.2%	4,900	409,270	1.2%	4,900
Conservation (net of golf course)	1,424,041	2,008,279	41.0%	584,238	2,008,279	41.0%	584,238
Debt Service	1,433,131	1,381,031	-3.6%	(52,100)	1,381,031	-3.6%	(52,100)
Facility & Support Services	269,841	272,602	1.0%	2,761	272,602	1.0%	2,761
Health	1,941,166	2,020,011	4.1%	78,845	2,020,011	4.1%	78,845
Human Resources	500	500	0.0%	-	500	0.0%	-
Human Services	24,000	35,000	45.8%	11,000	35,000	45.8%	11,000
Information Technology	247,000	261,563	5.9%	14,563	261,563	5.9%	14,563
Juvenile Detention Services	529,500	513,500	-3.0%	(16,000)	513,500	-3.0%	(16,000)
Non-Departmental	439,722	409,050	-7.0%	(30,672)	409,050	-7.0%	(30,672)
Planning & Development	257,720	292,720	13.6%	35,000	292,720	13.6%	35,000
Recorder	1,092,350	1,077,350	-1.4%	(15,000)	1,077,350	-1.4%	(15,000)
Secondary Roads	4,850,177	4,497,148	-7.3%	(353,029)	4,497,148	-7.3%	(353,029)
Sheriff	1,712,000	1,641,000	-4.1%	(71,000)	1,641,000	-4.1%	(71,000)
Treasurer	<u>3,411,950</u>	<u>3,043,950</u>	<u>-10.8%</u>	<u>(368,000)</u>	<u>3,043,950</u>	<u>-10.8%</u>	<u>(368,000)</u>
SUBTOTAL DEPT REVENUES	19,512,243	19,377,627	-0.7%	(134,616)	19,377,627	-0.7%	(134,616)
Revenues not included in above department totals:							
Gross Property Taxes	59,873,149	61,736,206	3.1%	1,863,057	61,736,206	3.1%	1,863,057
Local Option Taxes	4,800,000	5,200,000	8.3%	400,000	5,200,000	8.3%	400,000
Utility Tax Replacement Excise Tax	1,854,323	1,775,282	-4.3%	(79,041)	1,775,282	-4.3%	(79,041)
Other Taxes	69,001	93,211	35.1%	24,210	93,211	35.1%	24,210
General Investment Earnings	68,000	20,000	-70.6%	(48,000)	20,000	-70.6%	(48,000)
Other State Tax Replc Credits	<u>1,148,110</u>	<u>1,146,119</u>	<u>-0.2%</u>	<u>(1,991)</u>	<u>1,146,119</u>	<u>-0.2%</u>	<u>(1,991)</u>
SUB-TOTAL REVENUES (Budgeted Funds)	87,324,826	89,348,445	2.3%	2,023,619	89,348,445	2.3%	2,023,619
Golf Course Operations	<u>1,079,200</u>	<u>1,073,200</u>	<u>-0.6%</u>	<u>(6,000)</u>	<u>1,073,200</u>	<u>-0.6%</u>	<u>(6,000)</u>
TOTAL	<u>\$ 88,404,026</u>	<u>\$ 90,421,645</u>	<u>2.3%</u>	<u>\$ 2,017,619</u>	<u>\$ 90,421,645</u>	<u>2.3%</u>	<u>\$ 2,017,619</u>

SCOTT COUNTY FY22 BUDGET REVIEW

PERSONNEL SUMMARY (FTE's)

<u>Department</u>	<u>FY 21 Budget</u>	<u>FY 21 Estimate Changes</u>	<u>FY 21 Adjusted Budget</u>	<u>FY 22 Dept Req Changes</u>	<u>FY 22 Dept Request</u>	<u>FY 22 Admin Rec</u>	<u>FY 22 Proposed</u>
Administration	5.50	-	5.50	-	5.50	-	5.50
Attorney	34.50	2.00	36.50	3.00	39.50	3.00	39.50
Auditor	14.50	-	14.50	-	14.50	-	14.50
Community Services	11.00	-	11.00	-	11.00	-	11.00
Conservation (net of golf course)	49.10	-	49.10	-	49.10	-	49.10
Facility and Support Services	30.12	-	30.12	-	30.12	-	30.12
Health	48.07	(0.20)	47.87	-	47.87	-	47.87
Human Resources	3.50	-	3.50	-	3.50	-	3.50
Information Technology	16.00	1.00	17.00	-	17.00	-	17.00
Juvenile Detention Services	16.90	-	16.90	-	16.90	-	16.90
Planning & Development	5.00	-	5.00	-	5.00	-	5.00
Recorder	10.50	-	10.50	-	10.50	-	10.50
Secondary Roads	37.30	-	37.30	-	37.30	-	37.30
Sheriff	160.80	12.00	172.80	-	172.80	-	172.80
Supervisors	5.00	-	5.00	-	5.00	-	5.00
Treasurer	28.00	1.00	29.00	1.00	30.00	1.00	30.00
SUBTOTAL	475.79	15.80	491.59	4.00	495.59	4.00	495.59
Golf Course Enterprise	16.98	-	16.98	-	16.98	-	16.98
TOTAL	492.77	15.80	508.57	4.00	512.57	4.00	512.57

FY 21 Estimate change includes 1st and 2nd Quarter FY 2021 after budget adoption.

Within the FY 22 Administration Recommended Budget, the County is reserving staffing and benefit dollars for the positions to be hired mid-year, as of January 1, 2022.

SCOTT COUNTY FY22 BUDGET REVIEW

APPROPRIATION SUMMARY BY DEPARTMENT (NET)

Net of Personal Services, CIP Fund, and Debt Service Fund

	<u>FY 21</u> <u>Budget</u>	<u>FY 22</u> <u>Request</u>	<u>%</u> <u>Change</u>	<u>Amount</u> <u>Increase</u> <u>(Decrease)</u>	<u>Admin</u> <u>Rec</u>	<u>%</u> <u>Change</u>	<u>Amount</u> <u>Increase</u> <u>(Decrease)</u>
Administration	\$ 19,075	\$ 19,075	0.0%	\$ -	\$ 19,075	0.0%	\$ -
Attorney	1,080,131	1,256,162	16.3%	176,031	1,256,162	16.3%	176,031
Auditor	319,475	371,035	16.1%	51,560	371,035	16.1%	51,560
Authorized Agencies	10,676,116	11,014,068	3.2%	337,952	11,014,068	3.2%	337,952
Information Technology	1,298,100	1,327,100	2.2%	29,000	1,327,100	2.2%	29,000
Facility & Support Services	2,143,583	2,175,905	1.5%	32,322	2,175,905	1.5%	32,322
Community Services	5,566,743	5,537,957	-0.5%	(28,786)	5,537,957	-0.5%	(28,786)
Conservation	1,024,847	1,040,997	1.6%	16,150	1,040,997	1.6%	16,150
Health	2,083,459	2,083,080	0.0%	(379)	2,083,080	0.0%	(379)
Human Resources	110,700	110,700	0.0%	-	110,700	0.0%	-
Human Services	86,452	86,452	0.0%	-	86,452	0.0%	-
Juvenile Detention Center	684,531	352,800	-48.5%	(331,731)	352,800	-48.5%	(331,731)
Non-Departmental	837,950	818,998	-2.3%	(18,952)	818,998	-2.3%	(18,952)
Planning & Development	62,100	62,100	0.0%	-	62,100	0.0%	-
Recorder	17,950	17,950	0.0%	-	17,950	0.0%	-
Secondary Roads	8,302,100	6,979,600	-15.9%	(1,322,500)	6,979,600	-15.9%	(1,322,500)
Sheriff	1,935,869	1,947,644	0.6%	11,775	1,947,644	0.6%	11,775
Supervisors	30,425	30,425	0.0%	-	30,425	0.0%	-
Treasurer	182,295	423,715	132.4%	241,420	423,715	132.4%	241,420
TOTAL	\$ 36,461,901	\$ 35,655,763	-2.2%	\$ (806,138)	\$ 35,655,763	-2.2%	\$ (806,138)

SCOTT COUNTY FY22 BUDGET REVIEW

AUTHORIZED AGENCIES

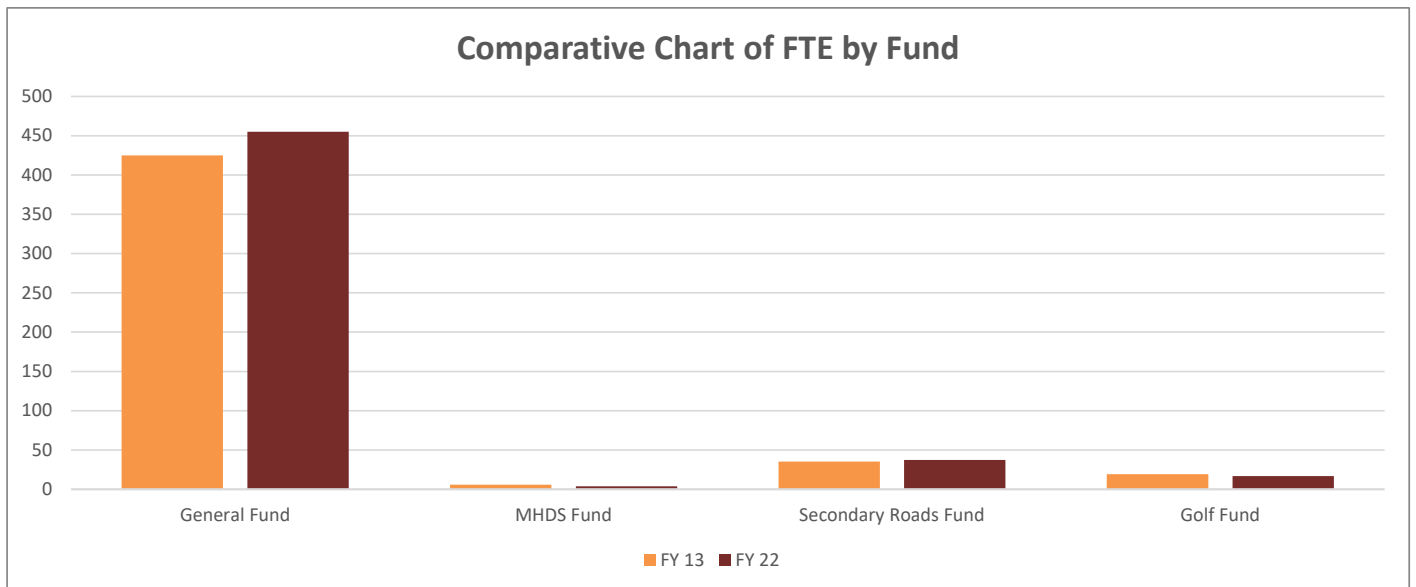
	<u>FY21 Request</u>	<u>FY22 Request</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>	<u>Admin Rec</u>	<u>% Change</u>	<u>Amount Increase (Decrease)</u>
REVENUES:							
Center for Alcohol & Drug Services	\$ 10,000	\$ 10,000	0.0%	\$ -	\$ 10,000	0.0%	\$ -
Total Revenues	<u>\$ 10,000</u>	<u>\$ 10,000</u>	0.0%	<u>\$ -</u>	<u>\$ 10,000</u>	0.0%	<u>\$ -</u>
APPROPRIATIONS:							
Bi-State Planning	\$ 94,755	\$ 94,755	0.0%	\$ -	\$ 94,755	0.0%	\$ -
Center for Alcohol & Drug Services	688,331	688,331	0.0%	-	688,331	0.0%	-
Center for Active Seniors, Inc	213,750	213,750	0.0%	-	213,750	0.0%	-
Community Health Care	302,067	302,067	0.0%	-	302,067	0.0%	-
Durant Ambulance	20,000	20,000	0.0%	-	20,000	0.0%	-
Emergency Management Agency	218,000	250,000	14.7%	32,000	250,000	14.7%	32,000
Scott Emergency Communication Center-EMA*	8,200,000	8,500,000	3.7%	300,000	8,500,000	3.7%	300,000
Library	595,213	601,165	1.0%	5,952	601,165	1.0%	5,952
Medic Ambulance	200,000	200,000	0.0%	-	200,000	0.0%	-
QC Convention/Visitors Bureau	70,000	70,000	0.0%	-	70,000	0.0%	-
QC Chamber/QC First/GDRC	<u>74,000</u>	<u>74,000</u>	0.0%	<u>-</u>	<u>74,000</u>	0.0%	<u>-</u>
Total Appropriations	<u>\$ 10,676,116</u>	<u>\$ 11,014,068</u>	3.2%	<u>\$ 337,952</u>	<u>\$ 11,014,068</u>	3.2%	<u>\$ 337,952</u>

* Excludes SECC Capital Contribution, funded through capital plan.

SCOTT COUNTY FY22 BUDGET REVIEW

10 YEAR FTE LISTING

<u>Department</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
Administration	3.50	3.50	3.50	4.90	5.90	5.90	5.50	5.50	5.50	5.50
Attorney	31.00	31.50	32.50	33.50	33.50	33.50	33.50	34.50	36.50	39.50
Auditor	14.05	14.05	14.05	14.05	14.05	14.05	14.05	14.50	14.50	14.50
Community Services	11.50	10.00	10.00	10.00	10.00	10.50	11.00	11.00	11.00	11.00
Conservation (net of golf course)	51.45	49.70	48.85	48.85	48.85	49.10	49.10	49.10	49.10	49.10
Facility and Support Services	30.55	29.60	30.50	28.50	28.70	28.70	29.87	30.12	30.12	30.12
Health	43.25	43.97	44.52	45.52	46.52	46.92	46.92	48.07	47.87	47.87
Human Resources	4.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50
Information Technology	15.40	15.40	15.40	15.40	15.00	16.00	16.00	16.00	17.00	17.00
Juvenile Detention Services	15.00	14.20	14.20	15.00	15.40	16.40	16.90	16.90	16.90	16.90
Non-Departmenta (Fleet	-	-	-	-	-	-	0.40	-	-	-
Planning & Development	4.08	4.08	3.83	4.33	4.33	4.58	4.58	5.00	5.00	5.00
Recorder	11.50	11.00	11.00	10.50	10.50	10.50	10.50	10.50	10.50	10.50
Secondary Roads	35.40	34.40	34.85	35.45	36.15	36.90	36.90	37.30	37.30	37.30
Sheriff	161.75	156.80	159.50	157.80	158.60	158.80	158.80	160.80	172.80	172.80
Supervisors	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Treasurer	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	30.00
SUBTOTAL	465.93	454.70	459.20	460.30	464.00	468.35	470.52	475.79	491.59	495.59
Golf Course Enterprise	19.35	19.35	17.98	17.98	17.98	16.98	16.98	16.98	16.98	16.98
TOTAL	485.28	474.05	477.18	478.28	481.98	485.33	487.50	492.77	508.57	512.57





SCOTT COUNTY FY22 BUDGET REVIEW

REVENUE SOURCES TEN YEAR SUMMARY
Budgeted Funds

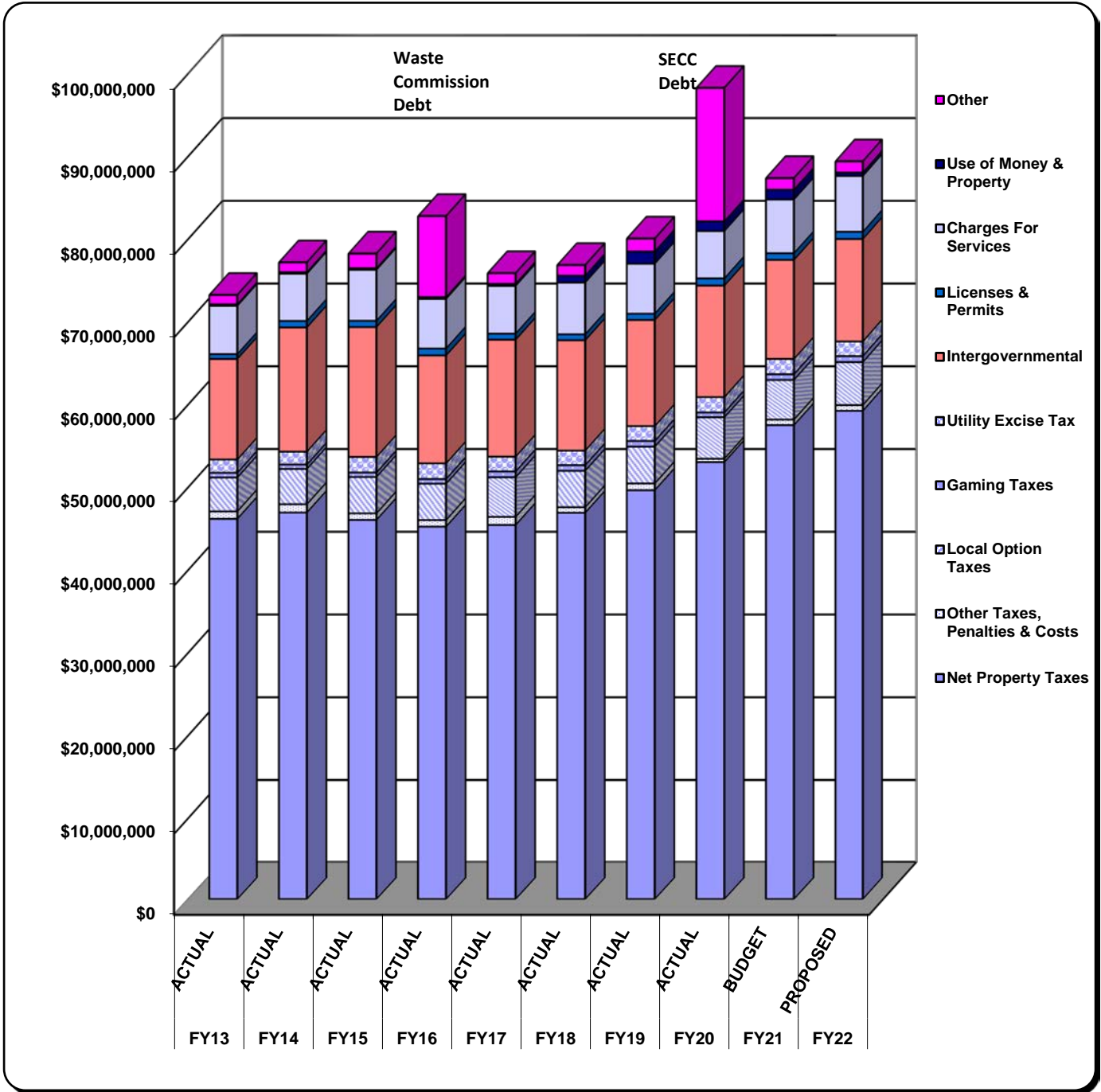
	<u>FY 13 ACTUAL</u>	<u>FY 14 ACTUAL</u>	<u>FY 15 ACTUAL</u>	<u>FY 16 ACTUAL</u>	<u>FY 17 ACTUAL</u>	<u>FY 18 ACTUAL</u>
REVENUES						
Taxes Levied on Property	\$ 47,340,634	\$ 48,348,396	\$ 47,749,333	\$ 47,361,125	\$ 47,703,825	\$ 49,231,125
Less: Uncollected Delinquent Taxes	18,652	19,214	27,703	34,165	15,642	12,619
Less: Credits To Taxpayers	<u>1,181,783</u>	<u>1,427,445</u>	<u>1,725,323</u>	<u>2,150,371</u>	<u>2,289,759</u>	<u>2,321,650</u>
Net Current Property Taxes	46,140,199	46,901,737	45,996,307	45,176,589	45,398,424	46,896,856
Add: Delinquent Property Tax Rev	<u>18,652</u>	<u>19,214</u>	<u>27,703</u>	<u>34,165</u>	<u>15,642</u>	<u>12,619</u>
Total Net Property Taxes	46,158,851	46,920,951	46,024,010	45,210,754	45,414,066	46,909,475
Penalties, Interest & Costs on Taxes	816,474	930,986	715,763	725,336	611,959	577,759
Other County Taxes	<u>70,286</u>	<u>66,301</u>	<u>71,502</u>	<u>68,618</u>	<u>67,762</u>	<u>67,391</u>
Total Other Taxes, Penalties & Costs	886,760	997,287	787,265	793,954	679,721	645,150
Local Option Taxes	4,098,552	4,268,291	4,403,167	4,390,604	4,786,393	4,404,685
Gaming Taxes	579,504	527,014	528,381	569,059	693,456	678,633
Utility Tax Replacement Excise Tax	1,598,817	1,558,330	1,891,294	1,887,779	1,793,616	1,764,931
Intergovernmental :						
State Shared Revenues	3,156,344	3,200,405	3,438,603	4,085,495	4,267,366	4,110,946
State Grants & Reimbursements	6,293,589	4,338,463	3,808,093	3,037,277	3,165,602	3,256,912
State Credits Against Levied Taxes	1,181,783	1,427,445	1,725,323	2,150,371	2,299,759	2,321,650
State/Federal Pass-Through Grants	<u>822,214</u>	<u>620,479</u>	<u>527,873</u>	<u>1,186,366</u>	<u>1,170,841</u>	<u>1,018,178</u>
Other State Credits	23,844	4,615,650	5,563,033	1,780,811	1,636,379	1,519,163
Federal Grants & Entitlements	184,986	153,228	147,697	4,532	28,446	21,187
Contr & Reimb From Other Govts	486,761	656,078	484,867	800,532	1,564,274	1,077,826
Payments in Lieu of Taxes	<u>6,521</u>	<u>7,306</u>	<u>7,058</u>	<u>7,980</u>	<u>7,273</u>	<u>7,784</u>
Subtotal Intergovernmental	12,156,042	15,019,054	15,702,547	13,053,364	14,139,940	13,333,646
Licenses & Permits	581,967	781,072	752,254	833,144	729,106	720,306
Charges For Services	5,837,340	5,710,597	6,164,147	5,994,703	5,770,914	6,255,451
Use of Money & Property	175,568	175,564	179,457	204,636	247,886	825,224
Other:						
Miscellaneous	1,011,329	1,070,437	1,676,695	1,198,310	1,191,821	1,178,133
General Long Term Debt Proceeds	-	-	-	8,314,457	-	-
Proceeds of Fixed Asset Sales	<u>113,813</u>	<u>104,183</u>	<u>96,048</u>	<u>282,565</u>	<u>85,370</u>	<u>94,150</u>
Total Other	1,125,142	1,174,620	1,772,743	9,795,332	1,277,191	1,272,283
Total Revenues & Other Sources	<u>\$ 73,198,543</u>	<u>\$ 77,132,780</u>	<u>\$ 78,205,265</u>	<u>\$ 82,733,329</u>	<u>\$ 75,532,289</u>	<u>\$ 76,809,784</u>

SCOTT COUNTY FY22 BUDGET REVIEW

<u>FY 19 ACTUAL</u>	<u>FY 20 ACTUAL</u>	<u>FY21 BUDGET</u>	<u>FY22 PROPOSED</u>
\$ 52,054,452	\$ 55,546,596	\$ 59,873,149	\$ 61,736,206
50,731	12,033	20,700	19,716
<u>2,386,829</u>	<u>2,533,560</u>	<u>2,386,928</u>	<u>2,522,030</u>
49,616,892	53,001,003	57,465,521	59,194,460
<u>50,731</u>	<u>12,033</u>	<u>20,700</u>	<u>19,716</u>
49,667,623	53,013,036	57,486,221	59,214,176
690,085	314,158	590,000	590,000
<u>69,001</u>	<u>93,200</u>	<u>69,001</u>	<u>93,211</u>
759,086	407,358	659,001	683,211
4,455,941	5,006,394	4,800,000	5,200,000
683,200	577,668	680,000	720,000
1,796,259	1,857,243	1,854,323	1,775,282
4,336,309	4,497,873	4,192,812	4,227,283
3,273,867	3,367,609	3,177,421	3,247,735
2,386,829	2,533,560	2,386,928	2,522,030
642,155	593,970	503,165	466,823
1,538,689	1,604,065	1,148,110	1,146,119
14,933	116,884	15,000	7,500
623,846	760,599	546,747	761,044
<u>7,923</u>	<u>8,040</u>	<u>7,900</u>	<u>8,050</u>
12,824,551	13,482,600	11,978,083	12,386,584
756,807	873,792	796,295	864,795
6,043,099	5,720,394	6,495,547	6,746,652
1,476,671	1,168,607	1,183,299	406,705
1,269,828	1,437,869	1,172,057	1,191,040
-	14,562,592	-	-
<u>277,084</u>	<u>121,385</u>	<u>220,000</u>	<u>160,000</u>
1,546,912	16,121,846	1,392,057	1,351,040
<u>\$ 80,010,149</u>	<u>\$ 98,228,938</u>	<u>\$ 87,324,826</u>	<u>\$ 89,348,445</u>

SCOTT COUNTY FY22 BUDGET REVIEW

TEN YEAR REVENUE SUMMARY COMPARISON



Net property taxes as a percentage of total County revenues for FY22 will be 66%. That percentage is higher than ten years ago in FY13 when it was 63%. The reasons for the increase include historically low interest rates during this period and increasing wages, benefits and staffing compared to reimbursable revenues. Additionally the County continues to receive less support from the State and Federal governments.

TEN YEAR APPROPRIATION SUMMARY BY SERVICE AREA
(excluding transfers and non-budgeted funds)

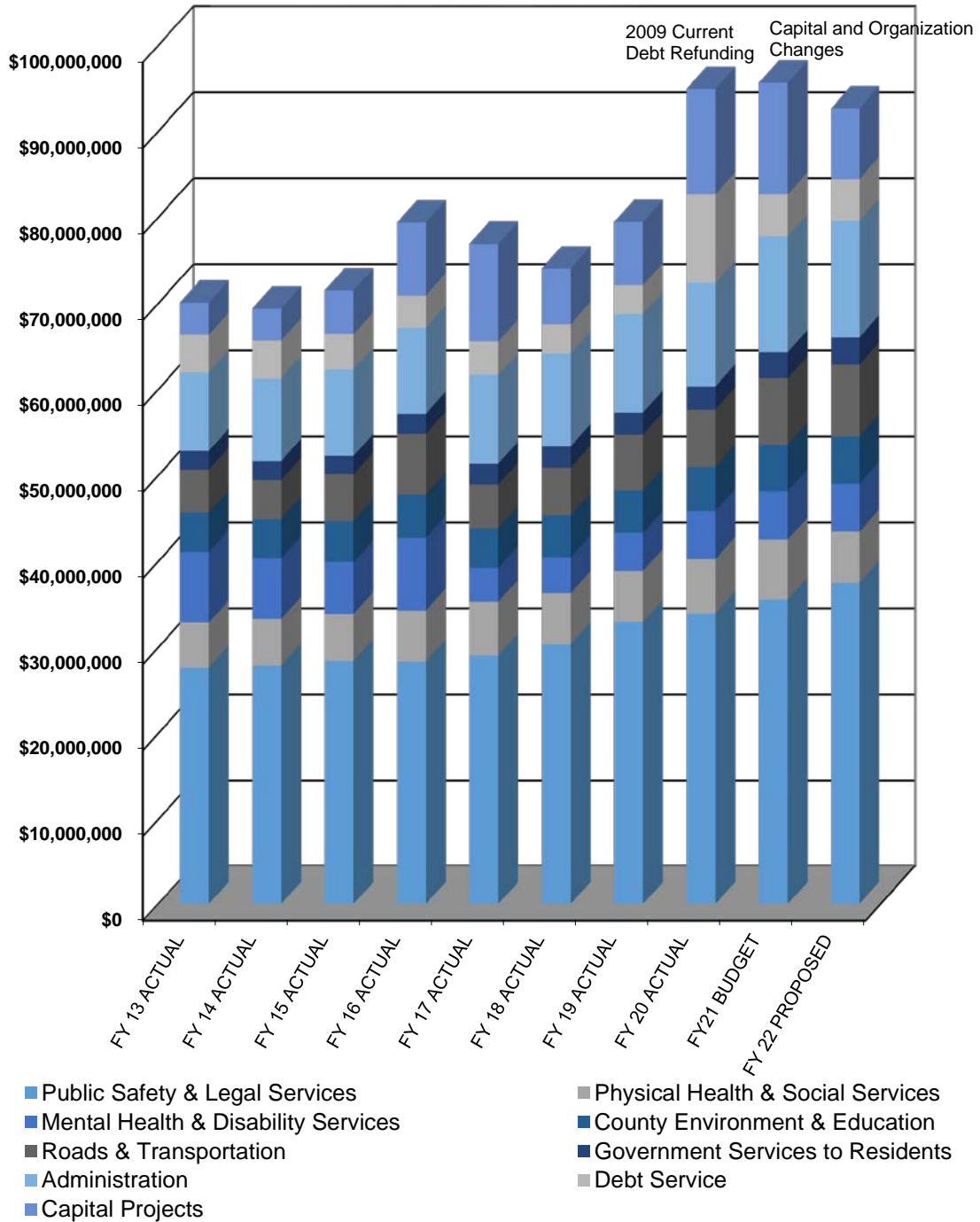
SERVICE AREA	<u>FY 13 ACTUAL</u>	<u>FY 14 ACTUAL</u>	<u>FY 15 ACTUAL</u>	<u>FY 16 ACTUAL</u>	<u>FY 17 ACTUAL</u>
Public Safety & Legal Services	\$27,676,758	\$27,937,707	\$ 28,462,489	\$ 28,386,015	\$ 29,079,965
Physical Health & Social Services	5,240,951	5,381,859	5,461,000	5,922,900	6,252,971
Mental Health & Disability Services	8,216,370	7,030,251	6,037,145	8,424,829	3,923,626
County Environment & Education	4,591,243	4,601,466	4,761,946	5,058,935	4,622,710
Roads & Transportation	4,969,031	4,528,797	5,439,459	7,065,394	5,084,780
Government Services to Residents	2,178,373	2,202,471	2,141,186	2,334,861	2,429,984
Administration	<u>9,121,577</u>	<u>9,619,161</u>	<u>10,051,868</u>	<u>9,909,354</u>	<u>10,342,307</u>
SUBTOTAL OPERATING BUDGET	\$61,994,303	\$61,301,712	\$ 62,355,093	\$ 67,102,288	\$ 61,736,343
Debt Service	4,368,485	4,385,802	4,083,170	3,812,266	3,862,879
Capital Projects	<u>3,751,883</u>	<u>3,717,114</u>	<u>5,088,549</u>	<u>8,493,417</u>	<u>11,335,952</u>
TOTAL COUNTY BUDGET	<u>\$70,114,671</u>	<u>\$69,404,628</u>	<u>\$ 71,526,812</u>	<u>\$ 79,407,971</u>	<u>\$ 76,935,174</u>

Note: FY 13 is the first year the State of Iowa took non-federal share of Medicaid expenditures from the County government level.

SCOTT COUNTY FY22 BUDGET REVIEW

<u>FY 18 ACTUAL</u>	<u>FY 19 ACTUAL</u>	<u>FY 20 ACTUAL</u>	<u>FY 21 BUDGET</u>	<u>FY 22 PROPOSED</u>
\$30,356,382	\$32,908,831	\$33,980,783	\$35,590,157	\$37,547,515
5,972,000	5,928,271	6,298,299	6,976,608	6,926,476
4,188,285	4,420,718	5,584,028	5,628,347	5,566,422
4,871,039	4,949,601	5,156,196	5,402,560	5,521,404
5,527,111	6,495,669	6,653,196	7,747,100	8,334,600
2,471,844	2,555,119	2,687,634	3,017,786	3,165,502
<u>10,821,868</u>	<u>11,440,422</u>	<u>12,044,237</u>	<u>13,463,914</u>	<u>13,549,075</u>
\$64,208,529	\$68,698,631	\$72,404,373	\$77,826,472	\$80,610,994
3,391,122	3,382,890	10,284,666	4,867,249	4,848,149
<u>5,881,754</u>	<u>7,332,952</u>	<u>12,249,983</u>	<u>12,983,076</u>	<u>8,224,287</u>
<u>\$73,481,405</u>	<u>\$79,414,473</u>	<u>\$94,939,022</u>	<u>\$95,676,797</u>	<u>\$93,683,430</u>

TEN YEAR APPROPRIATION SUMMARY COMPARISON



Public Safety continues to be the largest portion of the budget. In FY 2013, the State of Iowa began paying for non-Federal share of Medicaid dollars on the state level rather than granting monies to the counties to pay for services. Other shifts have naturally occurred due to salary and benefit levels. Additionally capital services have increased over the FY 15, 16, 17, 19, 20, 21 due to courthouse renovations and patrol facility acquisition (FY 15 and 16), the West Lake Restoration (FY 19 - FY21), Secondary Road improvements in FY 20 and IT Infrastructure and SECC capital contribution in FY 21

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN**

	FY22 BUDGET									
	FY20 ACTUAL	FY21 BUDGET	FY21 YTD	FY21 ESTIMATE	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
Building & Grounds	\$ 1,213,635	\$ 1,820,000	\$ 598,223	\$ 2,361,394	\$ 1,751,400	\$ 836,900	\$ 2,913,000	\$ 1,045,000	\$ 570,000	\$ 70,657,765
Space Plan Utilization Project	7,950	-	337,531	350,000	-	-	-	-	500,000	32,000,000
Technology & Equipment Acquisition	1,405,324	1,373,500	431,435	1,556,609	1,749,000	1,175,000	1,475,000	2,275,000	875,000	6,690,000
Other Projects	110,000	110,000	-	90,000	50,000	50,000	50,000	50,000	50,000	-
SUBTOTAL GENERAL CIP	2,736,909	3,303,500	1,367,189	4,358,003	3,550,400	2,061,900	4,438,000	3,370,000	1,995,000	109,347,765
Conservation CIP Projects	2,318,599	1,868,670	540,896	3,813,917	1,887,800	1,277,800	1,442,800	1,432,800	1,517,800	7,850,000
Subtotal Projects Paid from General CIP Fund	5,055,508	5,172,170	1,908,085	8,171,920	5,438,200	3,339,700	5,880,800	4,802,800	3,512,800	117,197,765
Vehicle Acquisition Sub Fund	524,670	329,000	-	478,389	350,000	350,000	350,000	350,000	350,000	-
Bond Issuance Sub Fund	2,773,398	5,216,906	2,829,970	7,722,943	1,636,087	-	-	-	-	-
Secondary Roads Fund Equipment (operations function)	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	-
Secondary Roads Fund Construction Projects	3,896,408	2,265,000	2,658,269	2,658,269	800,000	1,565,000	150,000	360,000	250,000	-
Total All Capital Projects	\$ 12,999,984	\$ 13,733,076	\$ 8,146,324	\$ 19,781,521	\$ 8,974,287	\$ 6,004,700	\$ 7,130,800	\$ 6,262,800	\$ 4,862,800	\$ 117,197,765
REVENUE SUMMARY										
Gaming Taxes-Davenport	\$ 324,434	\$ 350,000	\$ 166,919	\$ 390,000	\$ 390,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ -
Gaming Taxes-Bettendorf	253,235	330,000	139,213	315,000	330,000	330,000	330,000	330,000	330,000	-
Interest Income	80,606	90,000	(37,668)	31,000	28,000	120,800	120,800	120,800	120,800	-
State Grants & Reimbursements	105,603	-	40,260	596,290	-	5,000	5,000	5,000	5,000	-
Contributions From Local Governments	75,000	-	-	-	-	-	-	-	-	-
Sale of Assets	111,369	115,000	-	166,600	55,000	-	-	-	-	-
DNR Reimbursement - Lost Grove Lake	24,000	24,000	12,000	24,000	24,000	24,000	24,000	24,000	24,000	-
Charges for Services- Transfer from Genera	-	-	-	43,000	326,000	350,000	350,000	350,000	350,000	-
Miscellaneous (donations, refunds)	21,106	-	500	2,000	-	-	-	-	-	-

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN**

	FY20 ACTUAL	FY21 BUDGET	FY21 YTD	FY21 ESTIMATE	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
Transfers						-				
From General Basic Fund - Cons	782,830	1,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
From General Basic Fund - Budget										
Savings / Special	157,440	-	-	1,651,035	125,000	2,000,000	1,000,000	1,000,000	1,000,000	-
From General Basic Fund - Tax Levy	1,970,000	1,970,000	-	1,970,000	1,970,000	1,970,000	1,970,000	1,970,000	1,970,000	-
From General Basic Fund - Dept Capital	-	-	-	-	-	-	-	-	-	-
From Recorder's Record Mgmt Fund	25,000	25,000	-	25,000	25,000	-	-	-	-	-
From Conservation Reserves	776,907	529,500	-	1,618,735	887,800	277,800	442,800	432,800	517,800	-
Total Revenues	\$ 4,707,529	\$ 4,433,500	\$ 321,224	\$ 7,832,660	\$ 5,160,800	\$ 6,427,600	\$ 5,592,600	\$ 5,582,600	\$ 5,667,600	\$ -
<i>CIP Fund revenues over (under) expend</i>	<i>(347,979)</i>	<i>(738,670)</i>	<i>(1,586,861)</i>	<i>(339,260)</i>	<i>(277,400)</i>	<i>3,087,900</i>	<i>(288,200)</i>	<i>779,800</i>	<i>2,154,800</i>	
Vehicle Replacement Sub Fund										
REVENUE SUMMARY										
Interest Income	6,186	7,000	-	2,000	2,000	7,000	7,000	7,000	7,000	-
Sale of Assets	12,604	25,000	26,924	40,000	25,000	25,000	25,000	25,000	25,000	-
Transfers										
From General Basic Fund - Tax Levy	100,000	225,000	91,968	400,000	325,000	325,000	325,000	325,000	325,000	-
Total Revenues	118,790	257,000	118,892	442,000	352,000	357,000	357,000	357,000	357,000	-
Expenditures	524,670	329,000	221,800	478,389	350,000	350,000	350,000	350,000	350,000	-
<i>Vehicle Replacement revenues over expenditures</i>	<i>(405,880)</i>	<i>(72,000)</i>	<i>(102,908)</i>	<i>(36,389)</i>	<i>2,000</i>	<i>7,000</i>	<i>7,000</i>	<i>7,000</i>	<i>7,000</i>	<i>-</i>
Bond Issuance Sub Fund										
Revenue Summary										
Proceeds on Bonds issued	11,817,214	-	-	-	-	-	-	-	-	-
Interest Income	220,214	75,000	-	80,000	15,000	-	-	-	-	-
Total Revenues	12,037,428	75,000	-	80,000	15,000	-	-	-	-	-
Expenditures - Capital Contributions SECC	2,773,398	5,216,906	2,829,970	7,722,943	1,636,087	-	-	-	-	-
Bond Issuance Fund revenues over exper	9,264,030	(5,141,906)	(2,829,970)	(7,642,943)	(1,621,087)	-	-	-	-	-
CIP FUND BALANCE RECAP										
Beginning Fund Balance	\$ 6,237,861	\$ 5,710,702	\$ 5,710,702	\$ 5,710,702	\$ 5,126,842	\$ 4,436,442	\$ 7,142,342	\$ 6,472,142	\$ 6,869,942	\$ -
Net Transfers of Revenues to Subfunds	(179,180)	(169,000)	-	(244,600)	(413,000)	(382,000)	(382,000)	(382,000)	(382,000)	-
Increase (decrease)	(347,979)	(738,670)	(1,586,861)	(339,260)	(277,400)	3,087,900	(288,200)	779,800	2,154,800	-
Ending Net CIP Fund Balance	5,710,702	4,803,032	4,123,841	5,126,842	4,436,442	7,142,342	6,472,142	6,869,942	8,642,742	-

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY22 BUDGET**

	FY20 ACTUAL	FY21 BUDGET	FY21 YTD	FY21 ESTIMATE	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
Vehicle Replacement Fund Balance	146,729	74,729	43,821	110,340	112,340	119,340	126,340	133,340	140,340	-
Bond Issuance Fund	9,264,030	4,122,124	6,434,060	1,621,087	-	-	-	-	-	-
Conservation CIP Fund Balance	1,084,399	700,099	1,084,399	41,864	8,064	80,264	37,464	4,664	6,864	-
Conservation Equipment Fund Balance	<u>772,969</u>	<u>796,769</u>	<u>772,969</u>	<u>441,369</u>	<u>369</u>	<u>70,369</u>	<u>90,369</u>	<u>110,369</u>	<u>10,369</u>	<u>-</u>
Ending Gross CIP Fund Balance	<u>\$ 16,978,829</u>	<u>\$ 10,496,753</u>	<u>\$ 12,459,090</u>	<u>\$ 7,341,502</u>	<u>\$ 4,557,215</u>	<u>\$ 7,412,315</u>	<u>\$ 6,726,315</u>	<u>\$ 7,118,315</u>	<u>\$ 8,800,315</u>	<u>\$ -</u>

APPROPRIATION DETAIL INFORMATION

A. Bldg and Grounds

A.1 Courthouse

CH General Remodeling / Replacement	\$ 3,324	\$ 40,000	\$ 15,590	\$ 40,000	\$ 40,000	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ -
CH Retrocommissioning / Energy Projects	-	-	-	-	-	-	-	-	-	-
CH HVAC Recommissioning/Controls	78,002	-	-	75,000	-	-	-	-	-	-
CH Switch over from boiler to forced air	-	-	-	-	-	-	-	-	-	750,000
CH Bi-Directional Amplifier	-	20,000	-	45,000	-	-	-	-	-	-
CH Elevator Controls and Cooling Unit	131,116	-	-	-	-	-	-	-	-	-
CH Attorney Office Expansion	-	225,000	1,575	200,000	700,000	-	-	-	-	-
CH UPS Replacement	-	-	-	-	-	-	38,000	-	-	-
CH Public Safety Dispatch Backup HVAC	-	-	-	-	-	-	-	-	-	70,000
CH Stairwell Retreads	-	50,000	-	-	-	-	-	-	-	-
TOTAL COURTHOUSE	212,442	335,000	17,165	360,000	740,000	42,500	80,500	42,500	42,500	820,000

A.2 Jail

JL General Remodeling/Replacement	2,539	45,000	-	40,000	45,000	45,000	45,000	45,000	45,000	-
JL Carpet	17,382	38,000	17,000	38,000	38,000	28,000	-	-	-	-
JL Security System Replacement	9,565	20,000	-	20,000	25,000	25,000	25,000	25,000	25,000	2,500,000
JL UPS Replacement	-	-	-	-	-	120,000	-	-	-	-
JL Bi-Directional Amplifier	-	40,000	-	45,000	-	-	-	-	-	-
JL HVAC Replacement	9,250	430,000	5,550	30,000	415,000	-	-	-	-	-
JL Support Elevators	-	-	-	-	-	-	-	-	-	500,000
JL Sec. System Repl.-Intercom	-	-	-	-	-	-	-	-	-	-
JL Jail Expansion / Renovation Long Term	-	-	-	-	-	-	-	-	-	17,826,406
JL Jail Expansion / Renovation Short Term	-	-	-	40,000	-	-	-	-	-	8,011,359
JL PLC Replacement & Syntinel Control Syst	-	21,400	-	-	21,400	98,900	-	-	-	-
TOTAL JAIL	38,736	594,400	22,550	213,000	544,400	316,900	70,000	70,000	70,000	28,837,765

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY22 BUDGET**

	FY20 ACTUAL	FY21 BUDGET	FY21 YTD	FY21 ESTIMATE	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
A.3 Tremont Bldg										
TR General Remodeling/Replacement	1,880	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
TR ADA Improvements	-	-	-	-	-	-	-	-	-	-
TR Convert Old Patrol Space	905	25,000	-	-	-	35,000	680,000	-	-	-
TR Exterior Improvements	-	20,000	-	-	-	17,500	269,000	-	-	-
TR Overhead Doors / Heaters / Lighting	-	-	-	-	-	-	-	-	25,000	100,000
TR Roof Replacement	-	51,500	-	-	-	71,000	886,000	-	-	-
TOTAL TREMONT BUILDING	2,785	111,500	-	15,000	15,000	138,500	1,850,000	15,000	40,000	100,000
A.4 Juvenile Detention Center										
JDC General Remodeling/Replacement	39	20,000	393	20,000	20,000	20,000	20,000	20,000	20,000	-
JDC PLC Replacement & Syntinel Control System (Commander)	-	16,100	-	-	16,000	39,000	-	-	-	-
JDC Security Systems Replacement	-	25,000	-	25,000	25,000	25,000	25,000	25,000	25,000	500,000
JDC Resident Door Replacment	-	250,000	-	-	-	-	-	-	-	-
JDC Roof Replacement	-	-	-	-	-	-	-	-	-	175,000
JDC Intercom System Upgrade	-	-	-	-	-	60,000	-	-	-	-
JDC Public Safety Radios	-	15,000	15,237	600	-	-	-	-	-	-
JDC Fire Panel System Replacement	-	-	-	-	15,000	-	-	-	-	-
JDC Bi-Directional Amplifier	-	-	-	-	40,000	-	-	-	-	-
JDC Facility Unprogrammed needs space	-	-	-	-	-	-	-	-	-	255,000
JDC Facility Expansion	-	-	-	-	-	-	-	-	-	26,000,000
JDC Boiler Replacement	-	-	-	-	-	17,500	-	-	-	-
TOTAL Juvenile Detention Center	39	326,100	15,630	45,600	116,000	161,500	45,000	45,000	45,000	26,930,000

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY22 BUDGET**

	FY20 ACTUAL	FY21 BUDGET	FY21 YTD	FY21 ESTIMATE	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
A.5 Admin Center										
AC Remodeling/Redecorating	26,881	40,000	1,940	40,000	40,000	42,500	42,500	42,500	42,500	-
AC Renovate Elev Cars	62,972	-	18,960	18,960	-	-	-	-	-	-
AC ADA Improvements	-	-	-	-	-	-	-	-	85,000	-
AC HVAC Controls	132,951	-	-	-	-	-	-	-	-	-
AC HVAC System	-	-	-	-	-	-	655,000	575,000	-	1,000,000
AC Bi-Directional Amplifier	-	20,000	-	40,000	-	-	-	-	-	-
AC Carpet Replacement	67,535	30,000	-	-	-	-	30,000	140,000	130,000	-
AC Window Replacement and Recladding	589,101	-	516,918	1,515,425	-	-	-	-	-	-
AC 3rd & 4th Floor Breakrooms	-	15,000	4,292	3,409	-	-	-	-	-	-
AC Auditor Recorder Plat Room/ Vault Room	-	-	-	-	-	-	-	-	-	305,000
AC Immunization Clinic	-	-	-	-	-	-	-	-	-	-
AC Treasurer Station Remodel	69,162	-	-	-	-	-	-	-	-	-
AC Dock and Stairs Repair	-	-	-	-	18,000	-	-	-	-	-
AC Security Enhancements	-	123,000	-	-	68,000	-	25,000	-	-	1,065,000
AC Tuckpoint Repair	-	-	-	-	-	-	-	-	-	200,000
TOTAL ADMINISTRATIVE CENTER	948,602	228,000	542,110	1,617,794	126,000	42,500	752,500	757,500	257,500	2,570,000
A.6 Downtown Storage Bldg										
DSB General Remodeling/Replacement	-	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
TOTAL DOWNTOWN STORAGE BUILDING	-	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
A.7 Sheriff Patrol										
SP General Remodeling/ Replacement	-	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
SP Shooting Range	-	130,000	-	-	-	-	-	-	-	1,000,000
SP Training Room	-	-	-	-	-	-	-	-	-	1,000,000
TOTAL SHERIFF PATROL BUILDING	-	145,000	-	15,000	15,000	15,000	15,000	15,000	15,000	2,000,000

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN**

	FY20 ACTUAL	FY21 BUDGET	FY21 YTD	FY21 ESTIMATE	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
A.8 Other Bldg/Grounds										
OB Miscellaneous Landscaping	4,791	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
OB Regulatory Compliance Cost	1,278	15,000	768	15,000	15,000	15,000	15,000	15,000	15,000	-
OB Parking Lot Repair/Maintenance	-	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
OB Parking	-	-	-	-	-	-	-	-	-	3,400,000
EE FSS - Energy Incentive Program	4,962	20,000	-	35,000	20,000	20,000	20,000	20,000	20,000	-
OB UPS Replacment	-	-	-	-	20,000	20,000	20,000	20,000	20,000	-
OB Garage Storage	-	-	-	-	20,000	20,000	-	-	-	-
OB Wapsi - Tower	-	-	-	-	75,000	-	-	-	-	-
OB Relocate Warehouse	-	-	-	-	-	-	-	-	-	6,000,000
TOTAL OTHER B & G	11,031	65,000	768	80,000	180,000	105,000	85,000	85,000	85,000	9,400,000
TOTAL BUILDING & GROUNDS	1,213,635	1,820,000	598,223	2,361,394	1,751,400	836,900	2,913,000	1,045,000	570,000	70,657,765
B. Space Utilization Master Plan										
Land Acquisition	7,950	-	337,531	350,000	-	-	-	-	500,000	-
Planning and Development / JDC East	-	-	0	-	-	-	-	-	-	-
Courthouse Long Range	-	-	-	-	-	-	-	-	-	32,000,000
TOTAL SPACE UTILIZATION MASTER P	7,950	-	337,531	350,000	-	-	-	-	500,000	32,000,000

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN**

	FY20 ACTUAL	FY21 BUDGET	FY21 YTD	FY21 ESTIMATE	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
C.1 Technology & Equipment Annual										
EE IT-Remote Sites WANS	7,610	20,000	-	20,000	200,000	20,000	20,000	20,000	20,000	200,000
EE IT-Edge Devices - Network Access Layer	5,015	240,000	-	20,000	240,000	20,000	20,000	20,000	20,000	250,000
EE IT-Premise Wiring	1,399	25,000	-	15,000	25,000	25,000	25,000	25,000	25,000	-
EE IT-Web Site Development	-	25,000	5,127	25,000	25,000	25,000	25,000	25,000	25,000	-
EE IT-CCTV Camera Equipment	49	15,000	1,867	15,000	17,500	17,500	17,500	17,500	17,500	500,000
EE IT-MFP Replacements	40,363	52,500	7,955	52,500	52,500	52,500	52,500	52,500	52,500	-
EE IT-PC's/Printers - Component Support	83,438	75,000	26,433	75,000	75,000	75,000	75,000	75,000	75,000	-
EE IT-Replace Monitors	4,126	10,000	430	10,000	10,000	10,000	10,000	10,000	10,000	-
EE IT-Software Licenses(windows software)	30,674	45,000	10,408	10,000	45,000	45,000	45,000	45,000	45,000	-
EE IT-Tape Backup Equipment	-	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
EE Sher-Vehicle Auxiliary Equipment	149,811	120,000	145,807	223,000	180,000	120,000	120,000	120,000	120,000	-
EE IT-Phone System Upgrade/Repl	23,615	10,000	5,964	10,000	10,000	10,000	10,000	10,000	10,000	500,000
EE IT-GIS Equipment	11,314	25,000	20,705	25,000	25,000	25,000	25,000	25,000	25,000	-
EE IT-Enterprise Notification Solution (Crisis Communications)	11,925	15,000	-	13,000	15,000	15,000	15,000	15,000	15,000	-
EE Rec-ECM Recorder's office	7,311	190,000	102,646	105,000	190,000	25,000	25,000	25,000	25,000	-
EE IT-Electronic Content Mgt.	5,690	75,000	15,499	35,000	75,000	75,000	75,000	75,000	75,000	-
TOTAL TECHNOLOGY & EQUIP ANNUAL	382,340	957,500	342,841	668,500	1,200,000	575,000	575,000	575,000	575,000	1,450,000
C.2 Technology & Equipment Acquisition Non Routine										
EE Auditor-Election Equip	134,054	-	-	-	-	-	-	-	-	1,000,000
EE Auditor-Poll Book Replacement - Laser P	-	-	-	-	-	-	-	-	-	150,000
EE FSS- Grounds equipments	-	42,000	39,555	39,555	22,000	-	-	-	-	-
EE FSS-COVID Response Equipment	-	-	40,138	40,138	-	-	-	-	-	-
EE IT-Laptops / Tablets	194,363	-	-	-	-	-	-	-	300,000	300,000
EE IT-Vaccine Management Software	-	-	-	150,000	-	-	-	-	-	-
EE Sher-Mobile Data Computers (MDC)	-	-	-	-	-	-	-	500,000	-	500,000
EE IT-Servers	-	-	-	-	-	-	-	400,000	-	400,000
EE IT-Storage - Video	-	75,000	-	75,000	-	600,000	-	-	-	-
EE IT-Storage - Enterprise	-	-	-	-	-	-	-	750,000	-	750,000
EE IT-GIS (Aerial Photos)	38,820	-	-	-	-	-	50,000	50,000	-	150,000
EE Tr-Qmatic printer / floor	-	-	-	-	7,000	-	-	-	-	-
EE Sher-Jail Equipment	-	-	-	-	40,000	-	-	-	-	-
EE Sher-Full Body Security Screening	168,000	-	624	624	-	-	-	-	-	-
EE Sher-Body Camera Project	-	-	-	-	-	-	400,000	-	-	50,000
EE Sher - Jail Inmate Visit Recording System	-	-	-	-	130,000	-	-	-	-	-
EE Jail-Medical Supply Refrigerator	-	7,000	-	7,000	-	-	-	-	-	-
EE Hth-Immunization Refrig. / Freezer	-	7,000	-	7,000	-	-	-	-	-	-
EE IT-Desktop Replacements	-	-	-	-	-	-	-	-	-	400,000
EE IT-Network Review Study / Security	850	-	-	-	150,000	-	-	-	-	-

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY22 BUDGET**

	FY20 ACTUAL	FY21 BUDGET	FY21 YTD	FY21 ESTIMATE	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
EE IT-Technology Assessment	-	100,000	-	-	100,000	-	-	-	-	-
EE IT-ERP Customization / Software	-	-	-	-	-	-	-	-	-	-
EE IT-Network Core / Distribution	-	-	-	500,000	-	-	-	-	-	1,000,000
EE IT-Website Upgrade to Drupal 8	-	100,000	-	-	100,000	-	-	-	-	-
EE JDC-Refrigerator/ Freezer	3,774	10,000	-	10,000	-	-	-	-	-	-
EE Sher-Mobile Router	-	-	-	-	-	-	-	-	-	-
EE IT-Back-up and Restore System Upgrade	390,000	-	-	-	-	-	-	-	-	-
EE Adm-Board Room Recording	-	-	4,485	55,000	-	-	-	-	-	-
EE PD-Community Development Software	-	-	-	-	-	-	450,000	-	-	-
EE Sher-PDA for Jail	-	-	-	-	-	-	-	-	-	40,000
EE IT-ESRI Parcel Fabric Conversion	-	75,000	-	-	-	-	-	-	-	-
EE Sher-Jail Management	-	-	-	-	-	-	-	-	-	500,000
EE Sher-Softcode Civil Service Civil Process	93,124	-	3,792	3,792	-	-	-	-	-	-
EE Secondary Roads Equipment	-	-	-	-	-	-	-	-	-	-
TOTAL TECHNOLOGY & EQUIP NON-ROUTINE	1,022,985	416,000	88,594	888,109	549,000	600,000	900,000	1,700,000	300,000	5,240,000
TOTAL TECHNOLOGY	1,405,324	1,373,500	431,435	1,556,609	1,749,000	1,175,000	1,475,000	2,275,000	875,000	6,690,000
D. Other Projects										
OP Capital Contribution General	-	-	-	-	-	-	-	-	-	-
OP NW Dav Industrial Park Rail Spur	60,000	60,000	-	60,000	-	-	-	-	-	-
OP Nahant Marsh / CAT Funding	-	-	-	30,000	30,000	40,000	-	-	-	-
OP Bike Trail/CAT Funding	50,000	50,000	-	-	20,000	10,000	50,000	50,000	50,000	-
Total Other Projects	110,000	110,000	-	90,000	50,000	50,000	50,000	50,000	50,000	-
Grand Total	\$ 2,736,909	\$ 3,303,500	\$ 1,367,189	\$ 4,358,003	\$ 3,550,400	\$ 2,061,900	\$ 4,438,000	\$ 3,370,000	\$ 1,995,000	\$ 109,347,765

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN -WAREHOUSE ALTERNATIVE**

	FY22 BUDGET									
	FY20 ACTUAL	FY21 BUDGET	FY21 YTD	FY21 ESTIMATE	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
Building & Grounds	\$ 1,213,635	\$ 1,820,000	\$ 598,223	\$ 2,361,394	\$ 1,751,400	\$ 2,713,400	\$ 5,078,000	\$ 1,045,000	\$ 545,000	\$ 64,557,765
Space Plan Utilization Project	7,950	-	337,531	350,000	-	-	-	-	500,000	32,000,000
Technology & Equipment Acquisition	1,405,324	1,373,500	431,435	1,556,609	1,749,000	1,175,000	1,475,000	2,275,000	875,000	6,690,000
Other Projects	110,000	110,000	-	90,000	50,000	50,000	50,000	50,000	50,000	-
SUBTOTAL GENERAL CIP	2,736,909	3,303,500	1,367,189	4,358,003	3,550,400	3,938,400	6,603,000	3,370,000	1,970,000	103,247,765
Conservation CIP Projects	2,318,599	1,868,670	540,896	3,813,917	1,887,800	1,277,800	1,442,800	1,432,800	1,517,800	7,850,000
Subtotal Projects Paid from General CIP Fund	5,055,508	5,172,170	1,908,085	8,171,920	5,438,200	5,216,200	8,045,800	4,802,800	3,487,800	111,097,765
Vehicle Acquisition Sub Fund	524,670	329,000	-	478,389	350,000	350,000	350,000	350,000	350,000	-
Bond Issuance Sub Fund	2,773,398	5,216,906	2,829,970	7,722,943	1,636,087	-	-	-	-	-
Secondary Roads Fund Equipment (operations function)	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	-
Secondary Roads Fund Construction Projects	3,896,408	2,265,000	2,658,269	2,658,269	800,000	1,565,000	150,000	360,000	250,000	-
Total All Capital Projects	\$ 12,999,984	\$ 13,733,076	\$ 8,146,324	\$ 19,781,521	\$ 8,974,287	\$ 7,881,200	\$ 9,295,800	\$ 6,262,800	\$ 4,837,800	\$ 111,097,765
REVENUE SUMMARY										
Gaming Taxes-Davenport	\$ 324,434	\$ 350,000	\$ 166,919	\$ 390,000	\$ 390,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ -
Gaming Taxes-Bettendorf	253,235	330,000	139,213	315,000	330,000	330,000	330,000	330,000	330,000	-
Interest Income	80,606	90,000	(37,668)	31,000	28,000	120,800	120,800	120,800	120,800	-
State Grants & Reimbursements	105,603	-	40,260	596,290	-	5,000	5,000	5,000	5,000	-
Contributions From Local Governments	75,000	-	-	-	-	-	-	-	-	-
Sale of Assets	111,369	115,000	-	166,600	55,000	-	-	-	-	-
DNR Reimbursement - Lost Grove Lake	24,000	24,000	12,000	24,000	24,000	24,000	24,000	24,000	24,000	-
Charges for Services- Transfer from Genera	-	-	-	43,000	326,000	350,000	350,000	350,000	350,000	-
Miscellaneous (donations, refunds)	21,106	-	500	2,000	-	-	-	-	-	-

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN -WAREHOUSE ALTERNATIVE**

	FY22 BUDGET									
	FY20 ACTUAL	FY21 BUDGET	FY21 YTD	FY21 ESTIMATE	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
Transfers						-				
From General Basic Fund - Cons	782,830	1,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
From General Basic Fund - Budget										
Savings / Special	157,440	-	-	1,651,035	125,000	2,000,000	1,000,000	1,000,000	1,000,000	-
From General Basic Fund - Tax Levy	1,970,000	1,970,000	-	1,970,000	1,970,000	1,970,000	1,970,000	1,970,000	1,970,000	-
From General Basic Fund - Dept Capital	-	-	-	-	-	-	-	-	-	-
From Recorder's Record Mgmt Fund	25,000	25,000	-	25,000	25,000	-	-	-	-	-
From Conservation Reserves	776,907	529,500	-	1,618,735	887,800	277,800	442,800	432,800	517,800	-
Total Revenues	\$ 4,707,529	\$ 4,433,500	\$ 321,224	\$ 7,832,660	\$ 5,160,800	\$ 6,427,600	\$ 5,592,600	\$ 5,582,600	\$ 5,667,600	\$ -
<i>CIP Fund revenues over (under) expend</i>	<i>(347,979)</i>	<i>(738,670)</i>	<i>(1,586,861)</i>	<i>(339,260)</i>	<i>(277,400)</i>	<i>1,211,400</i>	<i>(2,453,200)</i>	<i>779,800</i>	<i>2,179,800</i>	
Vehicle Replacement Sub Fund										
REVENUE SUMMARY										
Interest Income	6,186	7,000	-	2,000	2,000	7,000	7,000	7,000	7,000	-
Sale of Assets	12,604	25,000	26,924	40,000	25,000	25,000	25,000	25,000	25,000	-
Transfers										
From General Basic Fund - Tax Levy	100,000	225,000	91,968	400,000	325,000	325,000	325,000	325,000	325,000	-
Total Revenues	118,790	257,000	118,892	442,000	352,000	357,000	357,000	357,000	357,000	-
Expenditures	524,670	329,000	221,800	478,389	350,000	350,000	350,000	350,000	350,000	-
<i>Vehicle Replacement revenues over expenditures</i>	<i>(405,880)</i>	<i>(72,000)</i>	<i>(102,908)</i>	<i>(36,389)</i>	<i>2,000</i>	<i>7,000</i>	<i>7,000</i>	<i>7,000</i>	<i>7,000</i>	<i>-</i>
Bond Issuance Sub Fund										
Revenue Summary										
Proceeds on Bonds issued	11,817,214	-	-	-	-	-	-	-	-	-
Interest Income	220,214	75,000	-	80,000	15,000	-	-	-	-	-
Total Revenues	12,037,428	75,000	-	80,000	15,000	-	-	-	-	-
Expenditures - Capital Contributions SECC	2,773,398	5,216,906	2,829,970	7,722,943	1,636,087	-	-	-	-	-
Bond Issuance Fund revenues over exper	9,264,030	(5,141,906)	(2,829,970)	(7,642,943)	(1,621,087)	-	-	-	-	-
CIP FUND BALANCE RECAP										
Beginning Fund Balance	\$ 6,237,861	\$ 5,710,702	\$ 5,710,702	\$ 5,710,702	\$ 5,126,842	\$ 4,436,442	\$ 5,265,842	\$ 2,430,642	\$ 2,828,442	\$ -
Net Transfers of Revenues to Subfunds	(179,180)	(169,000)	-	(244,600)	(413,000)	(382,000)	(382,000)	(382,000)	(382,000)	-
Increase (decrease)	(347,979)	(738,670)	(1,586,861)	(339,260)	(277,400)	1,211,400	(2,453,200)	779,800	2,179,800	-
Ending Net CIP Fund Balance	5,710,702	4,803,032	4,123,841	5,126,842	4,436,442	5,265,842	2,430,642	2,828,442	4,626,242	-

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN -WAREHOUSE ALTERNATIVE**

	FY20 ACTUAL	FY21 BUDGET	FY21 YTD	FY21 ESTIMATE	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
Vehicle Replacement Fund Balance	146,729	74,729	43,821	110,340	112,340	119,340	126,340	133,340	140,340	-
Bond Issuance Fund	9,264,030	4,122,124	6,434,060	1,621,087	-	-	-	-	-	-
Conservation CIP Fund Balance	1,084,399	700,099	1,084,399	41,864	8,064	80,264	37,464	4,664	6,864	-
Conservation Equipment Fund Balance	<u>772,969</u>	<u>796,769</u>	<u>772,969</u>	<u>441,369</u>	<u>369</u>	<u>70,369</u>	<u>90,369</u>	<u>110,369</u>	<u>10,369</u>	<u>-</u>
Ending Gross CIP Fund Balance	<u>\$ 16,978,829</u>	<u>\$ 10,496,753</u>	<u>\$ 12,459,090</u>	<u>\$ 7,341,502</u>	<u>\$ 4,557,215</u>	<u>\$ 5,535,815</u>	<u>\$ 2,684,815</u>	<u>\$ 3,076,815</u>	<u>\$ 4,783,815</u>	<u>\$ -</u>

APPROPRIATION DETAIL INFORMATION

A. Bldg and Grounds

A.1 Courthouse

CH General Remodeling / Replacement	\$ 3,324	\$ 40,000	\$ 15,590	\$ 40,000	\$ 40,000	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ -
CH Retrocommissioning / Energy Projects	-	-	-	-	-	-	-	-	-	-
CH HVAC Recommissioning/Controls	78,002	-	-	75,000	-	-	-	-	-	-
CH Switch over from boiler to forced air	-	-	-	-	-	-	-	-	-	750,000
CH Bi-Directional Amplifier	-	20,000	-	45,000	-	-	-	-	-	-
CH Elevator Controls and Cooling Unit	131,116	-	-	-	-	-	-	-	-	-
CH Attorney Office Expansion	-	225,000	1,575	200,000	700,000	-	-	-	-	-
CH UPS Replacement	-	-	-	-	-	-	38,000	-	-	-
CH Public Safety Dispatch Backup HVAC	-	-	-	-	-	-	-	-	-	70,000
CH Stairwell Retreads	-	50,000	-	-	-	-	-	-	-	-
TOTAL COURTHOUSE	212,442	335,000	17,165	360,000	740,000	42,500	80,500	42,500	42,500	820,000

A.2 Jail

JL General Remodeling/Replacement	2,539	45,000	-	40,000	45,000	45,000	45,000	45,000	45,000	-
JL Carpet	17,382	38,000	17,000	38,000	38,000	28,000	-	-	-	-
JL Security System Replacement	9,565	20,000	-	20,000	25,000	25,000	25,000	25,000	25,000	2,500,000
JL UPS Replacement	-	-	-	-	-	120,000	-	-	-	-
JL Bi-Directional Amplifier	-	40,000	-	45,000	-	-	-	-	-	-
JL HVAC Replacement	9,250	430,000	5,550	30,000	415,000	-	-	-	-	-
JL Support Elevators	-	-	-	-	-	-	-	-	-	500,000
JL Sec. System Repl.-Intercom	-	-	-	-	-	-	-	-	-	-
JL Jail Expansion / Renovation Long Term	-	-	-	-	-	-	-	-	-	17,826,406
JL Jail Expansion / Renovation Short Term	-	-	-	40,000	-	-	-	-	-	8,011,359
JL PLC Replacement & Syntinel Control Syst	-	21,400	-	-	21,400	98,900	-	-	-	-
TOTAL JAIL	38,736	594,400	22,550	213,000	544,400	316,900	70,000	70,000	70,000	28,837,765

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN -WAREHOUSE ALTERNATIVE**

	FY20 ACTUAL	FY21 BUDGET	FY21 YTD	FY21 ESTIMATE	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
A.3 Tremont Bldg										
TR General Remodeling/Replacement	1,880	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
TR ADA Improvements	-	-	-	-	-	-	-	-	-	-
TR Convert Old Patrol Space	905	25,000	-	-	-	-	-	-	-	-
TR Exterior Improvements	-	20,000	-	-	-	-	-	-	-	-
TR Overhead Doors / Heaters / Lighting	-	-	-	-	-	-	-	-	-	-
TR Roof Replacement	-	51,500	-	-	-	-	-	-	-	-
TOTAL TREMONT BUILDING	2,785	111,500	-	15,000	15,000	15,000	15,000	15,000	15,000	-
A.4 Juvenile Detention Center										
JDC General Remodeling/Replacement	39	20,000	393	20,000	20,000	20,000	20,000	20,000	20,000	-
JDC PLC Replacement & Syntinel Control System (Commander)	-	16,100	-	-	16,000	39,000	-	-	-	-
JDC Security Systems Replacement	-	25,000	-	25,000	25,000	25,000	25,000	25,000	25,000	500,000
JDC Resident Door Replacment	-	250,000	-	-	-	-	-	-	-	-
JDC Roof Replacement	-	-	-	-	-	-	-	-	-	175,000
JDC Intercom System Upgrade	-	-	-	-	-	60,000	-	-	-	-
JDC Public Safety Radios	-	15,000	15,237	600	-	-	-	-	-	-
JDC Fire Panel System Replacement	-	-	-	-	15,000	-	-	-	-	-
JDC Bi-Directional Amplifier	-	-	-	-	40,000	-	-	-	-	-
JDC Facility Unprogrammed needs space	-	-	-	-	-	-	-	-	-	255,000
JDC Facility Expansion	-	-	-	-	-	-	-	-	-	26,000,000
JDC Boiler Replacement	-	-	-	-	-	17,500	-	-	-	-
TOTAL Juvenile Detention Center	39	326,100	15,630	45,600	116,000	161,500	45,000	45,000	45,000	26,930,000

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN -WAREHOUSE ALTERNATIVE**

	FY22 BUDGET										
	FY20 ACTUAL	FY21 BUDGET	FY21 YTD	FY21 ESTIMATE	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	UNPROG NEEDS	
APPROPRIATION SUMMARY											
A.5 Admin Center											
AC Remodeling/Redecorating	26,881	40,000	1,940	40,000	40,000	42,500	42,500	42,500	42,500	-	
AC Renovate Elev Cars	62,972	-	18,960	18,960	-	-	-	-	-	-	
AC ADA Improvements	-	-	-	-	-	-	-	-	85,000	-	
AC HVAC Controls	132,951	-	-	-	-	-	-	-	-	-	
AC HVAC System	-	-	-	-	-	-	655,000	575,000	-	1,000,000	
AC Bi-Directional Amplifier	-	20,000	-	40,000	-	-	-	-	-	-	
AC Carpet Replacement	67,535	30,000	-	-	-	-	30,000	140,000	130,000	-	
AC Window Replacement and Recladding	589,101	-	516,918	1,515,425	-	-	-	-	-	-	
AC 3rd & 4th Floor Breakrooms	-	15,000	4,292	3,409	-	-	-	-	-	-	
AC Auditor Recorder Plat Room/ Vault Room	-	-	-	-	-	-	-	-	-	305,000	
AC Immunization Clinic	-	-	-	-	-	-	-	-	-	-	
AC Treasurer Station Remodel	69,162	-	-	-	-	-	-	-	-	-	
AC Dock and Stairs Repair	-	-	-	-	18,000	-	-	-	-	-	
AC Security Enhancements	-	123,000	-	-	68,000	-	25,000	-	-	1,065,000	
AC Tuckpoint Repair	-	-	-	-	-	-	-	-	-	200,000	
TOTAL ADMINISTRATIVE CENTER	948,602	228,000	542,110	1,617,794	126,000	42,500	752,500	757,500	257,500	2,570,000	
A.6 Downtown Storage Bldg											
DSB General Remodeling/Replacement	-	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-	
TOTAL DOWNTOWN STORAGE BUILDING	-	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-	
A.7 Sheriff Patrol											
SP General Remodeling/ Replacement	-	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-	
SP Shooting Range	-	130,000	-	-	-	-	-	-	-	1,000,000	
SP Training Room	-	-	-	-	-	-	-	-	-	1,000,000	
TOTAL SHERIFF PATROL BUILDING	-	145,000	-	15,000	15,000	15,000	15,000	15,000	15,000	2,000,000	

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN -WAREHOUSE ALTERNATIVE**

	FY22 BUDGET									
	FY20 ACTUAL	FY21 BUDGET	FY21 YTD	FY21 ESTIMATE	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
A.8 Other Bldg/Grounds										
OB Miscellaneous Landscaping	4,791	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
OB Regulatory Compliance Cost	1,278	15,000	768	15,000	15,000	15,000	15,000	15,000	15,000	-
OB Parking Lot Repair/Maintenance	-	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
OB Parking	-	-	-	-	-	-	-	-	-	3,400,000
EE FSS - Energy Incentive Program	4,962	20,000	-	35,000	20,000	20,000	20,000	20,000	20,000	-
OB UPS Replacment	-	-	-	-	20,000	20,000	20,000	20,000	20,000	-
OB Garage Storage	-	-	-	-	20,000	20,000	-	-	-	-
OB Wapsi - Tower	-	-	-	-	75,000	-	-	-	-	-
OB Relocate Warehouse	-	-	-	-	-	2,000,000	4,000,000	-	-	-
TOTAL OTHER B & G	11,031	65,000	768	80,000	180,000	2,105,000	4,085,000	85,000	85,000	3,400,000
TOTAL BUILDING & GROUNDS	1,213,635	1,820,000	598,223	2,361,394	1,751,400	2,713,400	5,078,000	1,045,000	545,000	64,557,765
B. Space Utilization Master Plan										
Land Acquisition	7,950	-	337,531	350,000	-	-	-	-	500,000	-
Planning and Development / JDC East	-	-	0	-	-	-	-	-	-	-
Courthouse Long Range	-	-	-	-	-	-	-	-	-	32,000,000
TOTAL SPACE UTILIZATION MASTER P	7,950	-	337,531	350,000	-	-	-	-	500,000	32,000,000

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN -WAREHOUSE ALTERNATIVE**

	FY20 ACTUAL	FY21 BUDGET	FY21 YTD	FY21 ESTIMATE	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
C.1 Technology & Equipment Annual										
EE IT-Remote Sites WANS	7,610	20,000	-	20,000	200,000	20,000	20,000	20,000	20,000	200,000
EE IT-Edge Devices - Network Access Layer	5,015	240,000	-	20,000	240,000	20,000	20,000	20,000	20,000	250,000
EE IT-Premise Wiring	1,399	25,000	-	15,000	25,000	25,000	25,000	25,000	25,000	-
EE IT-Web Site Development	-	25,000	5,127	25,000	25,000	25,000	25,000	25,000	25,000	-
EE IT-CCTV Camera Equipment	49	15,000	1,867	15,000	17,500	17,500	17,500	17,500	17,500	500,000
EE IT-MFP Replacements	40,363	52,500	7,955	52,500	52,500	52,500	52,500	52,500	52,500	-
EE IT-PC's/Printers - Component Support	83,438	75,000	26,433	75,000	75,000	75,000	75,000	75,000	75,000	-
EE IT-Replace Monitors	4,126	10,000	430	10,000	10,000	10,000	10,000	10,000	10,000	-
EE IT-Software Licenses(windows software)	30,674	45,000	10,408	10,000	45,000	45,000	45,000	45,000	45,000	-
EE IT-Tape Backup Equipment	-	15,000	-	15,000	15,000	15,000	15,000	15,000	15,000	-
EE Sher-Vehicle Auxiliary Equipment	149,811	120,000	145,807	223,000	180,000	120,000	120,000	120,000	120,000	-
EE IT-Phone System Upgrade/Repl	23,615	10,000	5,964	10,000	10,000	10,000	10,000	10,000	10,000	500,000
EE IT-GIS Equipment	11,314	25,000	20,705	25,000	25,000	25,000	25,000	25,000	25,000	-
EE IT-Enterprise Notification Solution (Crisis Communications)	11,925	15,000	-	13,000	15,000	15,000	15,000	15,000	15,000	-
EE Rec-ECM Recorder's office	7,311	190,000	102,646	105,000	190,000	25,000	25,000	25,000	25,000	-
EE IT-Electronic Content Mgt.	5,690	75,000	15,499	35,000	75,000	75,000	75,000	75,000	75,000	-
TOTAL TECHNOLOGY & EQUIP ANNUAL	382,340	957,500	342,841	668,500	1,200,000	575,000	575,000	575,000	575,000	1,450,000
C.2 Technology & Equipment Acquisition Non Routine										
EE Auditor-Election Equip	134,054	-	-	-	-	-	-	-	-	1,000,000
EE Auditor-Poll Book Replacement - Laser P	-	-	-	-	-	-	-	-	-	150,000
EE FSS- Grounds equipments	-	42,000	39,555	39,555	22,000	-	-	-	-	-
EE FSS-COVID Response Equipment	-	-	40,138	40,138	-	-	-	-	-	-
EE IT-Laptops / Tablets	194,363	-	-	-	-	-	-	-	300,000	300,000
EE IT-Vaccine Management Software	-	-	-	150,000	-	-	-	-	-	-
EE Sher-Mobile Data Computers (MDC)	-	-	-	-	-	-	-	500,000	-	500,000
EE IT-Servers	-	-	-	-	-	-	-	400,000	-	400,000
EE IT-Storage - Video	-	75,000	-	75,000	-	600,000	-	-	-	-
EE IT-Storage - Enterprise	-	-	-	-	-	-	-	750,000	-	750,000
EE IT-GIS (Aerial Photos)	38,820	-	-	-	-	-	50,000	50,000	-	150,000
EE Tr-Qmatic printer / floor	-	-	-	-	7,000	-	-	-	-	-
EE Sher-Jail Equipment	-	-	-	-	40,000	-	-	-	-	-
EE Sher-Full Body Security Screening	168,000	-	624	624	-	-	-	-	-	-
EE Sher-Body Camera Project	-	-	-	-	-	-	400,000	-	-	50,000
EE Sher - Jail Inmate Visit Recording System	-	-	-	-	130,000	-	-	-	-	-
EE Jail-Medical Supply Refrigerator	-	7,000	-	7,000	-	-	-	-	-	-
EE Hth-Immunization Refrig. / Freezer	-	7,000	-	7,000	-	-	-	-	-	-
EE IT-Desktop Replacements	-	-	-	-	-	-	-	-	-	400,000
EE IT-Network Review Study / Security	850	-	-	-	150,000	-	-	-	-	-

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN -WAREHOUSE ALTERNATIVE**

	FY20 ACTUAL	FY21 BUDGET	FY21 YTD	FY21 ESTIMATE	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	UNPROG NEEDS
APPROPRIATION SUMMARY										
EE IT-Technology Assessment	-	100,000	-	-	100,000	-	-	-	-	-
EE IT-ERP Customization / Software	-	-	-	-	-	-	-	-	-	-
EE IT-Network Core / Distribution	-	-	-	500,000	-	-	-	-	-	1,000,000
EE IT-Website Upgrade to Drupal 8	-	100,000	-	-	100,000	-	-	-	-	-
EE JDC-Refrigerator/ Freezer	3,774	10,000	-	10,000	-	-	-	-	-	-
EE Sher-Mobile Router	-	-	-	-	-	-	-	-	-	-
EE IT-Back-up and Restore System Upgrade	390,000	-	-	-	-	-	-	-	-	-
EE Adm-Board Room Recording	-	-	4,485	55,000	-	-	-	-	-	-
EE PD-Community Development Software	-	-	-	-	-	-	450,000	-	-	-
EE Sher-PDA for Jail	-	-	-	-	-	-	-	-	-	40,000
EE IT-ESRI Parcel Fabric Conversion	-	75,000	-	-	-	-	-	-	-	-
EE Sher-Jail Management	-	-	-	-	-	-	-	-	-	500,000
EE Sher-Softcode Civil Service Civil Process	93,124	-	3,792	3,792	-	-	-	-	-	-
EE Secondary Roads Equipment	-	-	-	-	-	-	-	-	-	-
TOTAL TECHNOLOGY & EQUIP NON-ROUTINE	1,022,985	416,000	88,594	888,109	549,000	600,000	900,000	1,700,000	300,000	5,240,000
TOTAL TECHNOLOGY	1,405,324	1,373,500	431,435	1,556,609	1,749,000	1,175,000	1,475,000	2,275,000	875,000	6,690,000
D. Other Projects										
OP Capital Contribution General	-	-	-	-	-	-	-	-	-	-
OP NW Dav Industrial Park Rail Spur	60,000	60,000	-	60,000	-	-	-	-	-	-
OP Nahant Marsh / CAT Funding	-	-	-	30,000	30,000	40,000	-	-	-	-
OP Bike Trail/CAT Funding	50,000	50,000	-	-	20,000	10,000	50,000	50,000	50,000	-
Total Other Projects	110,000	110,000	-	90,000	50,000	50,000	50,000	50,000	50,000	-
Grand Total	\$ 2,736,909	\$ 3,303,500	\$ 1,367,189	\$ 4,358,003	\$ 3,550,400	\$ 3,938,400	\$ 6,603,000	\$ 3,370,000	\$ 1,970,000	\$ 103,247,765

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY22 BUDGET**

	FY20 ACTUAL	FY21 BUDGET	FY21 YTD	FY21 ESTIMATE	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	UNPROG NEEDS
F. Conservation Projects										
Scott County Park										
SCP-Cabin Construction	\$ 4,298	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SCP-Campground Design & Construction	1,075,861	100,000	(21,620)	100,000	-	-	-	-	-	-
SCP-Entry Station	-	-	-	-	-	-	500,000	-	-	-
SCP-Lodge / 4 Season Shelter	-	-	-	-	-	-	-	500,000	500,000	200,000
SCP-Pool and Aquatic Ctr Renov	24,891	35,000	841	35,000	35,000	40,000	40,000	40,000	40,000	50,000
SCP-Car Wash Bay	-	-	-	-	-	-	-	-	-	-
SCP-Trails, Roads & Parking Lot Resurfacing	-	80,000	-	80,000	-	260,000	-	-	-	1,200,000
SCP-Storage Barn	-	-	-	-	-	-	125,000	-	-	-
SCP-Pioneer Village Renov	56,553	175,000	2,270	175,000	-	250,000	-	-	-	-
SCP-Cody Lake Shelter Replacement	-	-	-	-	-	150,000	-	-	-	-
SCP-Cody Lake Renovation	-	-	-	-	-	100,000	-	-	-	-
SCP-Wilderness Rest Room Replacement	-	-	-	-	-	-	-	-	300,000	-
SCP-Outhouse Replacement	-	-	-	-	-	-	100,000	-	-	-
SCP-Playground	-	-	-	-	-	100,000	-	100,000	-	-
SCP-Watershed Protection	-	-	-	-	-	-	-	-	100,000	-
Scott County Park Sub-total	1,161,603	390,000	(18,509)	390,000	35,000	900,000	765,000	640,000	940,000	1,450,000
Westlake Park										
WLP-Lodge Design & Construction	-	400,000	-	400,000	800,000	-	-	-	-	-
WLP-Shelters	-	-	-	-	-	-	-	-	250,000	-
WLP-Playgrounds	170,145	-	-	-	-	100,000	200,000	-	-	-
WLP-Lake Restoration	-	601,000	100,771	886,318	-	-	-	-	-	-
WLP - Lake Canyada Dam Restoration	-	-	-	221,974	-	-	-	-	-	-
WLP - ADA Fishing Piers	-	-	-	130,000	125,000	-	-	-	-	-
WLP-Beach Improvements	238,090	100,000	-	100,000	100,000	-	-	-	-	300,000
WLP-Trails, Roads & Parking Lot Resurfacing	-	-	-	-	350,000	-	-	-	-	900,000
WLP-Campground Site Paving	-	-	-	-	200,000	-	-	-	-	500,000
WLP-Maintenance Area Bldg's	-	-	-	-	-	-	125,000	-	-	-
WLP-Outhouse Replacement	-	-	-	-	-	-	-	40,000	-	-
Westlake Park Sub-total	408,234	1,101,000	100,771	1,738,292	1,575,000	100,000	325,000	40,000	250,000	1,700,000

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY22 BUDGET**

	FY20 ACTUAL	FY21 BUDGET	FY21 YTD	FY21 ESTIMATE	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	UNPROG NEEDS
Wapsi Center										
REAP	-	38,670	153,733	153,733	-	-	-	-	-	-
Wapsi Ed Center Development - Lorenzen Funding	157,440	-	180,264	727,515	-	-	-	-	-	2,000,000
Wapsi Center Sub-total	157,440	38,670	333,997	881,248	-	-	-	-	-	2,000,000
Buffalo Shores										
BSP-Trails, Roads & Parking Lot Resurfacing	-	-	-	-	-	-	-	400,000	-	-
Buffalo Shores Res - HVAC & Roof	20,855	-	-	-	-	-	-	-	-	-
Buffalo Shores - Restoration - Flood	31,712	-	23,152	450,000	-	-	-	-	-	-
Buffalo Shores - Pit Toilet Replacement	-	-	-	-	-	-	-	-	40,000	-
Buffalo Shores - Residence	-	-	7,974	-	-	-	-	-	-	-
Buffalo Shores Dock Replacement	-	-	-	-	-	-	-	75,000	-	-
Buffalo Shores Sub-total	52,567	-	31,126	450,000	-	-	-	475,000	40,000	-
Other Locations										
Land Acquisition / Park Expansion	-	-	-	-	-	-	-	-	-	2,000,000
Renewable Energy Projects	-	-	-	-	-	-	-	-	-	700,000
Vehicles and Small Equipment	393,525	339,000	78,134	339,000	237,800	237,800	237,800	237,800	237,800	-
Tech & Equip - Other Equip	64,333	-	15,377	15,377	-	-	-	-	-	-
Software	9,493	-	-	-	-	-	-	-	-	-
Park Maintenance - General All Park	-	-	-	-	40,000	40,000	40,000	40,000	50,000	-
Park Maintenance - Park Major	62,128	-	-	-	-	-	75,000	-	-	-
Park Building Maintenance	9,276	-	-	-	-	-	-	-	-	-
Other Locations Sub-total	538,755	339,000	93,511	354,377	277,800	277,800	352,800	277,800	287,800	2,700,000
F. Conservation Projects Total	\$ 2,318,599	\$ 1,868,670	\$ 540,896	\$ 3,813,917	\$ 1,887,800	\$ 1,277,800	\$ 1,442,800	\$ 1,432,800	\$ 1,517,800	\$ 7,850,000

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY22 BUDGET**

	FY20 ACTUAL	FY21 BUDGET	FY21 YTD	FY21 ESTIMATE	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	UNPROG NEEDS
County Levy Contribution	782,830	1,000,000	598,646	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
West Lake Restoration Contribution (12.5%)	40,190	300,500	-	443,159	-	-	-	-	-	-
County CIP Fund Balance Contribution	410,165	-	-	-	-	-	-	-	-	-
County CIP Contribution	<u>1,233,185</u>	<u>1,300,500</u>	<u>598,646</u>	<u>1,443,159</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>-</u>
Conservation CIP Fund Balance Contribution	724,382	428,300		1,517,535	887,800	277,800	442,800	432,800	517,800	-
Conservation Equipment Fund Balance	52,525	101,200	-	101,200	-	-	-	-	-	-
Capital Fund Outside Funding (Grants / Sale of Assets)	447,396	-	62,913	598,290	-	-	-	-	-	-
General Fund Restriction (REAP / Donations / Grants)	5,940	38,670	153,733	153,733	-	-	-	-	-	-
Conservation Equity Contributions	<u>1,230,243</u>	<u>568,170</u>	<u>216,646</u>	<u>2,370,758</u>	<u>887,800</u>	<u>277,800</u>	<u>442,800</u>	<u>432,800</u>	<u>517,800</u>	<u>-</u>
Total Funding	<u>\$ 2,463,428</u>	<u>\$ 1,868,670</u>	<u>\$ 815,292</u>	<u>\$ 3,813,917</u>	<u>\$ 1,887,800</u>	<u>\$ 1,277,800</u>	<u>\$ 1,442,800</u>	<u>\$ 1,432,800</u>	<u>\$ 1,517,800</u>	<u>\$ -</u>

**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN
FY21 BUDGET**

Roads Project #	Special Funding	Description	FY20 ACTUAL	FY21 BUDGET	FY21 ESTIMATE	FY22 PLAN	FY23 PLAN	FY24 PLAN	FY25 PLAN	FY26 PLAN	Unprogrammed Needs
G. Secondary Roads Projects											
L-519		Bridge Replacement 4E Sheridan (140th Ave)-320	84,704	-	-	-	-	-	-	-	-
L-320		Bridge Replacement 27H LeClaire-320	-	-	398,998	-	-	-	-	-	-
L-319		Bridge Replacement 7 Princeton	381,541	-	-	-	-	-	-	-	-
L-420		Bridge Replacement 17C Sheridan	571,496	-	-	-	-	-	-	-	-
L-418	CHBP Grant	Bridge Replacement 33H Liberty	-	525,000	474,197	-	-	-	-	-	-
L-1020		Edge Drain F58 (200th St)	200,000	400,000	450,000	-	-	-	-	-	-
L-223		Bridge Replacement 8A Butler	476,121	25,000	-	-	-	-	-	-	-
L-120		Various Large Culvert Replacements	35,182	-	-	-	-	-	-	-	-
L-520		Culvert Replacement 7C Blue Grass	-	400,000	400,000	-	-	-	-	-	-
L-620		HMA Paving Slopertown Rd	893,354	-	-	-	-	-	-	-	-
L-720		HMA Paving Cadda Rd	1,254,011	-	-	-	-	-	-	-	-
L-220	Contributed	HMA Paving F45 (Princeton Rd-FM)	-	2,500,000	1,750,000	-	-	-	-	-	-
L-821		Y48 & 112th Ave at Hwy 61 Intersection Improvements	-	250,000	615,000	-	-	-	-	-	-
L-921		Hwy 61 at 115th Ave & 118th St PCC Paving & Signal	-	200,000	150,000	-	-	-	-	-	-
L-221		Bridge Repair 9 Winfield	-	90,000	115,000	-	-	-	-	-	-
L-421		HMA Paving 290 St	-	900,000	529,271	-	-	-	-	-	-
L-323	CHBP Grant	Bridge Replacement 7F Princeton	-	-	453,950	-	-	-	-	-	-
L-321	CHBP Grant	Bridge Replacement 9 Cleona (BRS)	-	600,000	635,225	-	-	-	-	-	-
L-322	CHBP Grant	Culvert Replacement 6 Blue Grass	-	-	544,796	-	-	-	-	-	-
L-723		Bridge Replacement 7G Princeton	-	-	-	800,000	-	-	-	-	-
L-922	Contributed	HMA Paving F33 (Bluff Road)	-	-	-	2,250,000	-	-	-	-	-
L-1022	Contributed	HMA Paving Z30 (Wells Ferry Rd)	-	-	-	1,500,000	-	-	-	-	-
L-1122	Contributed	Intersection Safety Improvements-Y40 & Hwy 130	-	-	-	50,000	-	-	-	-	-
L-522	Contributed	HMA Paving F58 (200th St-STP)	-	-	-	-	2,600,000	-	-	-	-
L-622	Contributed	Bridge Replacement 31 DeWitt (SBRFM or SWAP-HBP)	-	-	-	-	1,375,000	-	-	-	-
L-719	Contributed	Bridge Replacement 3C Liberty	-	-	-	-	400,000	-	-	-	-
L-422		HMA Paving Utah Ave	-	-	-	-	770,000	-	-	-	-
L-820		HMA Paving 130th St (Chapel Hill Rd)	-	-	-	-	605,000	-	-	-	-
L-722		HMA Paving 145th Street	-	-	-	-	75,000	-	-	-	-
L-823		HMA Paving 115th Ave (Peter Pan Rd)	-	-	-	-	115,000	-	-	-	-

SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN

Roads Project #	Special Funding	Description	FY21 BUDGET					FY24 PLAN	FY25 PLAN	FY26 PLAN	Unprogrammed Needs
			FY20 ACTUAL	FY21 BUDGET	FY21 ESTIMATE	FY22 PLAN	FY23 PLAN				
L-1120	80% Grant	Bridge Replacement 8C Pleasant Valley (STP)	-	-	-	-	-	750,000	-	-	-
L-423	80% Grant	Bridge Replacement 6 Pleasant Valley	-	-	-	-	-	750,000	-	-	-
L-624		Bridge Repair 33 Allens Grove	-	-	-	-	-	150,000	-	-	-
L-415	Contributed	HMA Paving Territorial Rd (F51-FM)	-	-	-	-	-	-	3,000,000	-	-
L-623		HMA Paving Pumpkin Patch Rd	-	-	-	-	-	-	360,000	-	-
L-224	Contributed	Bridge Replacement 22F Liberty	-	-	-	-	-	-	-	400,000	-
L-524		Culvert Replacement 4A Sheridan	-	-	-	-	-	-	-	250,000	-
L-225		Culvert Replacement 13K Butler	-	-	-	-	-	-	-	-	400,000
		HMA Paving Hillandale Road	-	-	-	-	-	-	-	-	275,000
L-222		Bridge Replacement 11A Cleona	-	-	-	-	-	-	-	-	620,000
		Bridge Replacement 28K Princeton	-	-	-	-	-	-	-	-	535,000
L-523		HMA Paving 278th Avenue	-	-	-	-	-	-	-	-	400,000
L-721		Culvert Replacement 2A Hickory Grove	-	-	-	-	-	-	-	-	350,000
L-309		HMA Paving Cody Rd	-	-	-	-	-	-	-	-	250,000
L-324		HMA Paving 275th Street	-	-	-	-	-	-	-	-	1,300,000
L-424		HMA Paving Y4E (Big Rock Rd-FM)	-	-	-	-	-	-	-	-	1,300,000
G. Secondary Roads Total			3,896,408	5,890,000	6,516,437	4,600,000	5,940,000	1,650,000	3,360,000	650,000	-

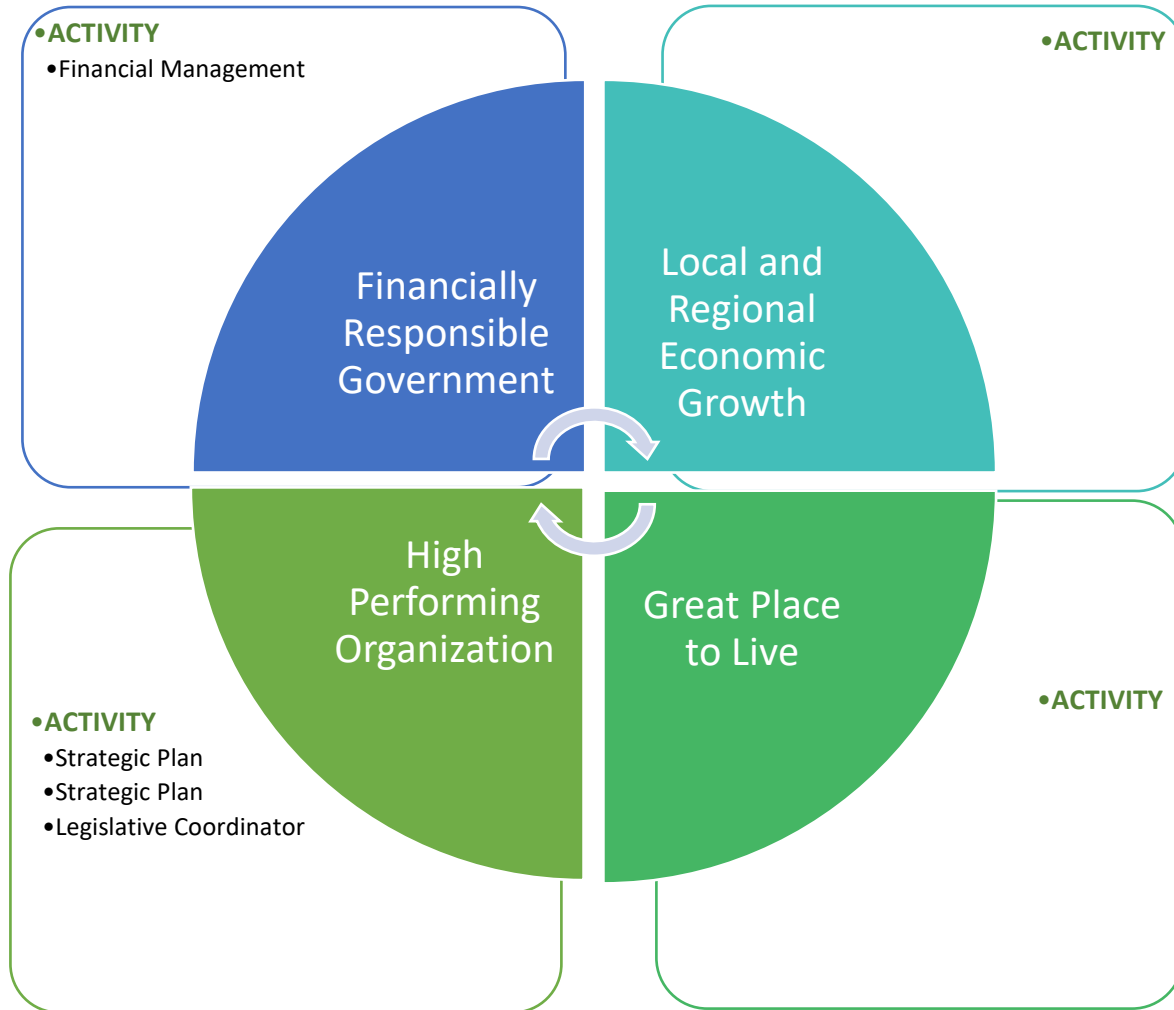
**SCOTT COUNTY
FIVE YEAR CAPITAL PROJECT PLAN**

Roads Project #	Special Funding	Description	FY21 BUDGET					FY25 PLAN	FY26 PLAN	Unprogrammed Needs
			FY20 ACTUAL	FY21 BUDGET	FY21 ESTIMATE	FY22 PLAN	FY23 PLAN			
		Funding								
		CHBP Grant	-	436,960	819,300	-	-	-	-	-
		80% Grant	-	-	-	-	-	1,200,000	-	-
		Contributed Capital	-	3,188,040	3,038,868	3,800,000	4,375,000	300,000	3,000,000	400,000
		Secondary Roads General	<u>3,896,408</u>	<u>2,265,000</u>	<u>2,658,269</u>	<u>800,000</u>	<u>1,565,000</u>	<u>150,000</u>	<u>360,000</u>	<u>250,000</u>
			<u>3,896,408</u>	<u>5,890,000</u>	<u>6,516,437</u>	<u>4,600,000</u>	<u>5,940,000</u>	<u>1,650,000</u>	<u>3,360,000</u>	<u>650,000</u>
		New Equipment	<u>\$750,000</u>	<u>\$750,000</u>	<u>\$750,000</u>	<u>\$750,000</u>	<u>\$750,000</u>	<u>\$750,000</u>	<u>\$750,000</u>	<u>\$0</u>

FY22 CALENDAR OF EVENTS

January 19, 2021	Budget Estimate (based on budget requests) compiled from departments and submitted to Board and DOM Website
January 21, 2021	Set Resolution of "Total Maximum Property Tax Dollars" Set Public Hearing via Resolution – February 18, 2020
January 26, 2021	Presentation of County Administrator's Recommendation on FY22 Budget – Committee of the Whole
February 2, 2021	Board of Supervisors Budget Review – Committee of the Whole
February 3, 2021	Publish Notice of Public Hearing in "Total Maximum Property Tax Dollars" in the Quad City Times and North Scott Press and on County Website (send info to paper on Friday, January 22)
February 9, 2021	Board of Supervisors Budget Review – Special Committee of the Whole
February 16, 2021	Board of Supervisors Budget Review – Committee of the Whole
February 18, 2021 at 5:00 p.m.	Hold Public Hearing on "Total Maximum Tax Dollars" Adopt Resolution of "Total Maximum Tax Dollars" 102% increase requires 2/3 majority of full Board of Supervisors Set Public Hearing on Budget in Newspaper – March 18, 2021
March 3, 2021	Publish the FY22 Budget Estimate and FY21 Budget Amendment in the Quad City Times and North Scott Press and on County Website (send info to paper on Friday, February 19)
March 18, 2021 at 5:00 p.m.	Public Hearing on Budget Estimate 5:00 p.m. Public Hearing on Budget Amendment Adoption of FY22 Budget Plan via resolution and certify taxes. Adoption of FY21 Budget Amendment
March 31, 2021	File Budget Forms with State Office of Management and county auditor.

ADMINISTRATION



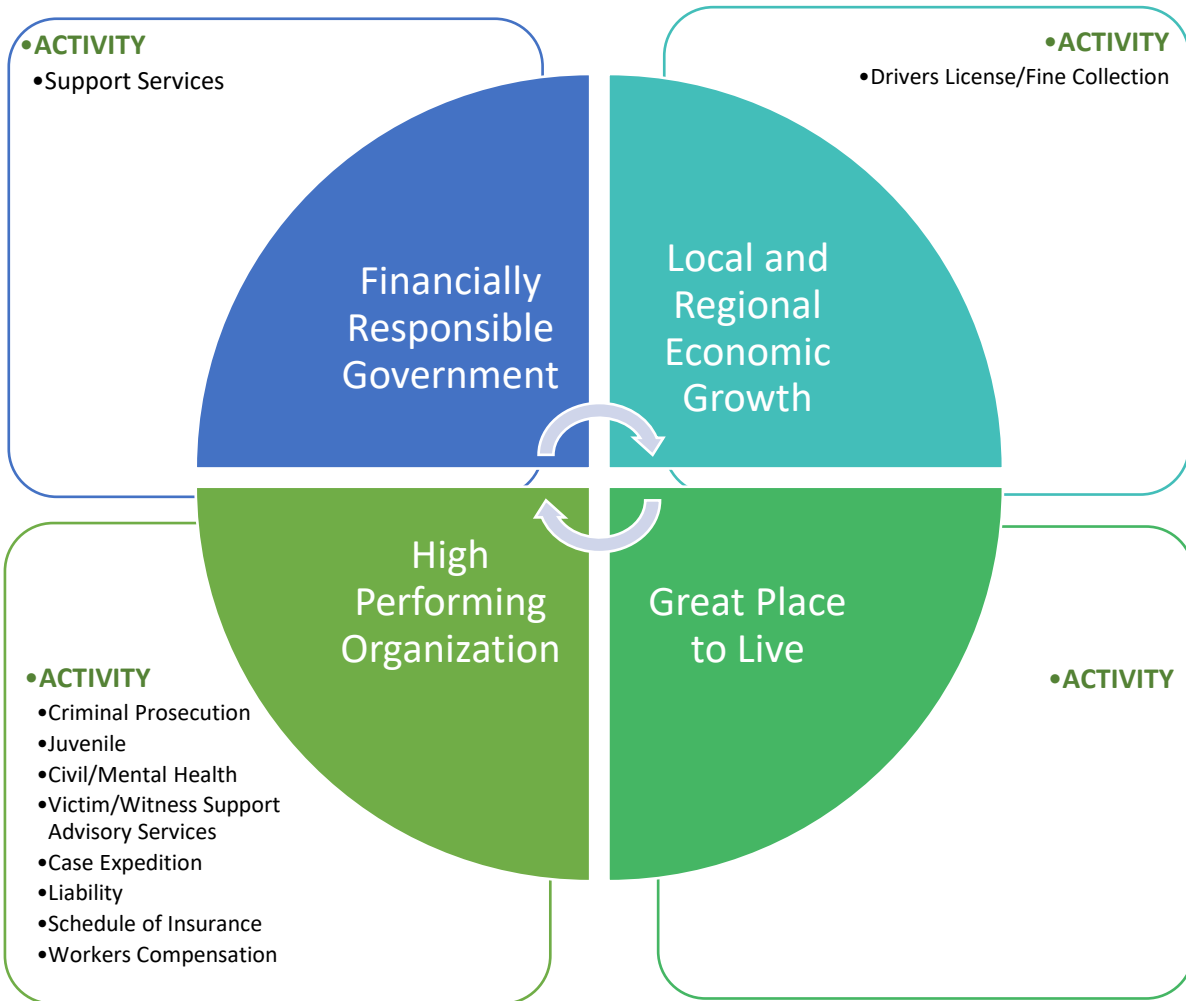
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Board: Organize, review and update the Board of Supervisors 2021 and 2022 Strategic Plan</p>	<p>The County's new strategic plan went into effect in December 2019. County Administration will work with departments to achieve strategic initiatives.</p>
<p>Management: Develop Financial Policy and analysis in reviewing capital improvements versus investment in ongoing operating activities.</p>	<p>The analysis will review current and future capital requests to determine the relative costs benefit analysis of the capital requests and future ongoing operational investment versus the current operating costs, such as contracted services.</p>
<p>Board: Review Medic 28E (Joint Agreement) for change in type of services from Not-For-Profit organization to joint governmental entity.</p>	<p>The governing board of the Medic EMS is considering a change in organizational structure to a governmental organization. The County participates in the current structure and would participate in the future organizational structure as well. If a change is successful, MEDIC EMS would be able to access new state and federal reimbursements set aside for governmental entities and access new efficiencies.</p>

ATTORNEY



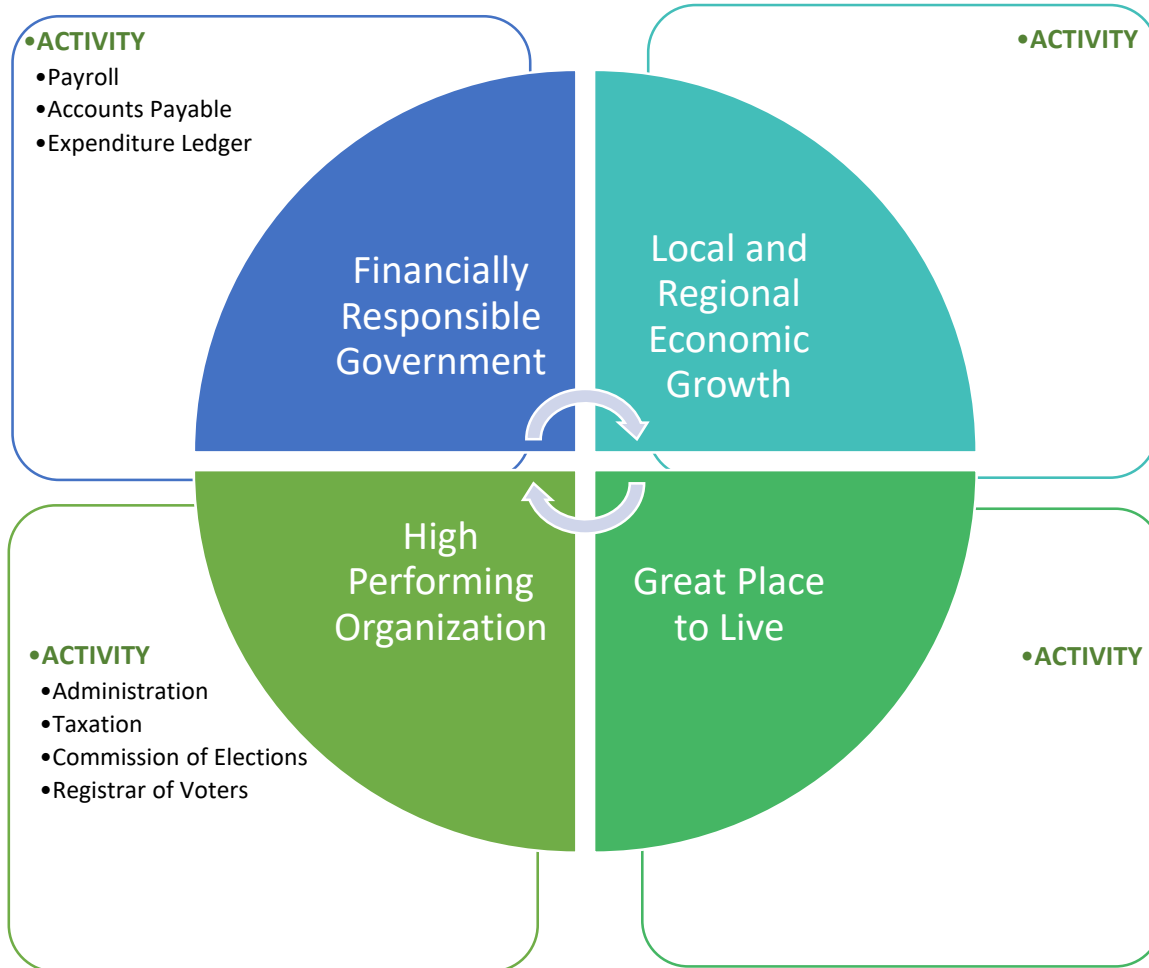
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Management: Risk Management</p>	<p>Risk Management is responsible for investigation and review of all claims and losses, ensure employees receive appropriate care for workplace injuries and assisting departments in meeting internal and external requirements related to safety. Risk Management will continue to provide fair and efficient claim management and safety practices for the county.</p>
<p>Management: Criminal Prosecution</p>	<p>The Attorney's Office is responsible for the enforcement of all state laws charged in Scott County. The office will continue to prosecute approximately 5,000 indictable cases annually and represent the state in juvenile court. The office will continue to train and consult with local law enforcement.</p>
<p>Management: Representing the County</p>	<p>The Attorney's Office provides legal advice and representation to elected officials, department heads and the board of supervisors. The office will strive to provide timely and accurate legal advise to county officials.</p>

AUDITOR



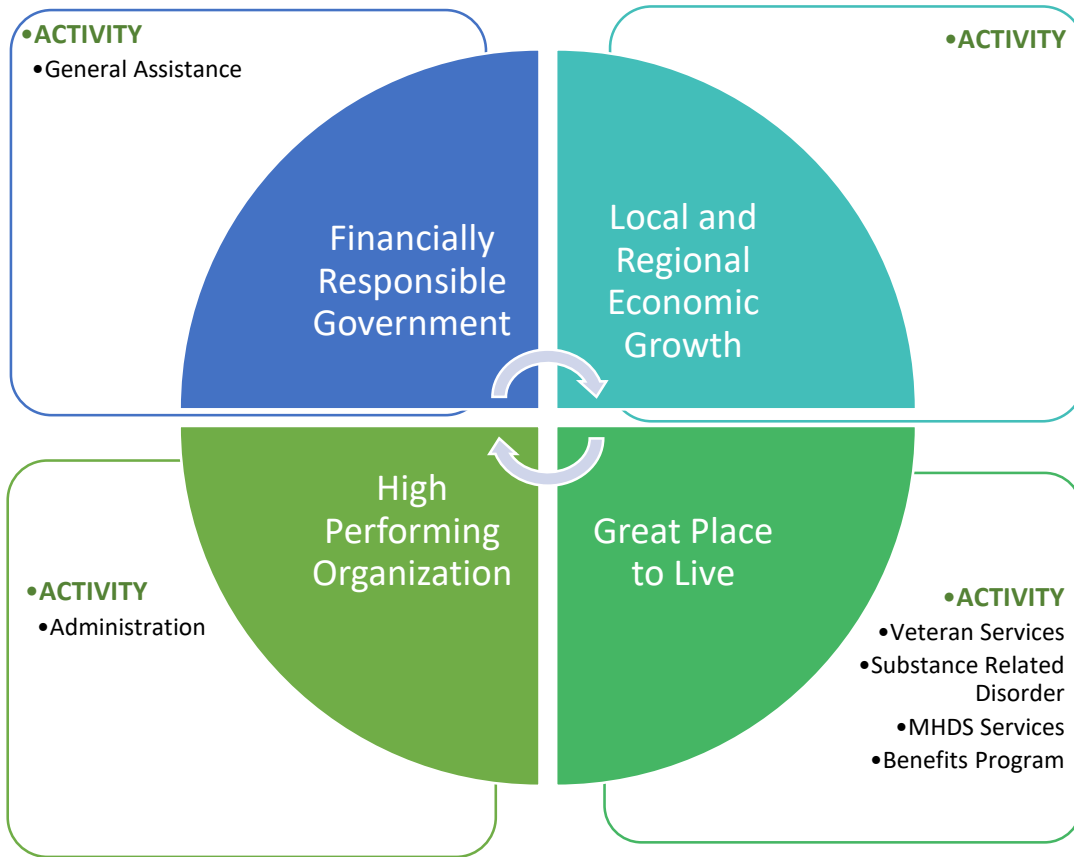
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

Board: High Performing Organization	The Auditor's Office provides timely, accurate, efficient and cost effective services to the taxpayers, voters and real estate customers of Scott County, and to all County Departments, County Agencies and County Employees. Our office maintains the county property tax system, pays the county's bills and employees, conducts all elections in the county and maintains the county's voter registration file.
Management: High Performing Organization	Our office prepares and supervises ballot printing and voting machine programming; orders election supplies; employs and conducts schools of instructions for precinct election officials; prepares and monitors the processing of absentee ballots; receives nomination papers and public measure petitions to be placed on the ballot; acts as Clerk to Board of Election Canvassers and Special Voter Precinct Board.
Management: High Performing Organization	Our staff works with the statewide I-VOTERS system to maintain voter registration records; verify new applicants are legally eligible to vote; purges records of those no longer legally eligible to vote; prepares lists of qualified voters for each election to insure only those qualified to vote actually do vote; reviews election day registrants to insure their qualifications to vote.

COMMUNITY SERVICES



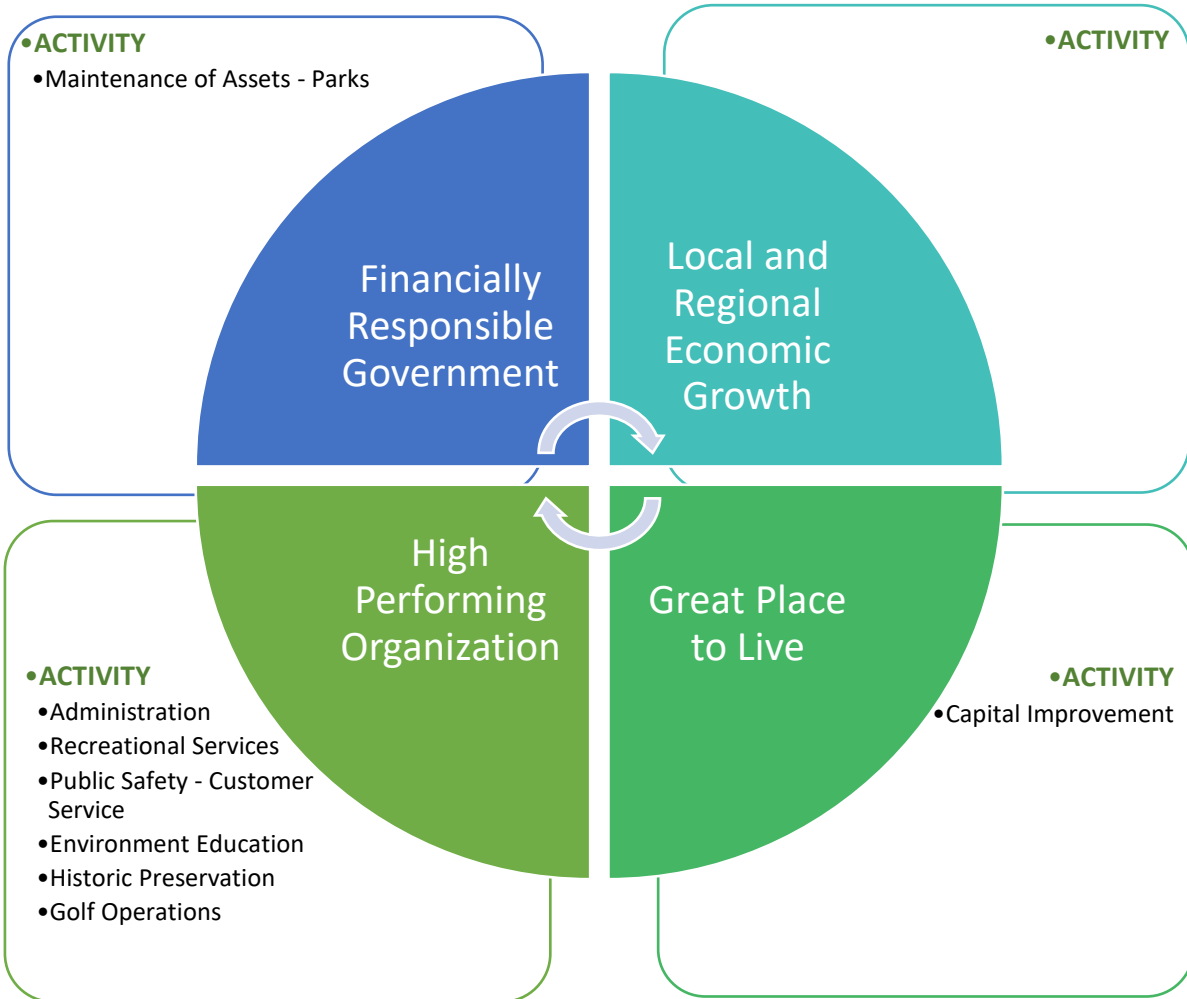
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Board: Work with Iowa Legislature to find long term funding solution for mental health regions and services</p>	<p>The county and the MH Region holds legislative forums to address issues and provide feedback. Scott County is part of the UCC and joins forces with other larger counties in the state for lobbying purposes. The regional Governing Board has advocated for the need for a legislative fix, whether that be "rebased or rebalancing" the levy caps across the state, or a new funding mechanism.</p>
<p>Management: Work with MHDS regional service providers and Care Coordinators to assist individuals when in crisis.</p>	<p>The crisis services, mobile response, hotline, drop in center and crisis beds, along with all the care coordinators, have assisted hundreds of people and have prevented suicide attempts/successes as well as deflect from hospital admissions and jail. The services help the individuals in crisis in a timely manner.</p>
<p>Management: Work with Iowa Legislators to redefine "residency" language in Code.</p>	<p>The "residency" definition in Iowa Code needs to be revised to require "out of state" individuals be in and Iowa county for a period of time before the county becomes financially responsible. The large volume of "out of state" individuals wanting services has created a financial burden on the mental health, General Assistance and Jail budgets.</p>
<p>Management: Assist individuals applying for state and federal benefits.</p>	<p>Staff from Community Services will assist agencies and individuals in completing paperwork for state and federal programs. These programs can offer financial assistance and/or rental, food and medical aid as needed.</p>

CONSERVATION



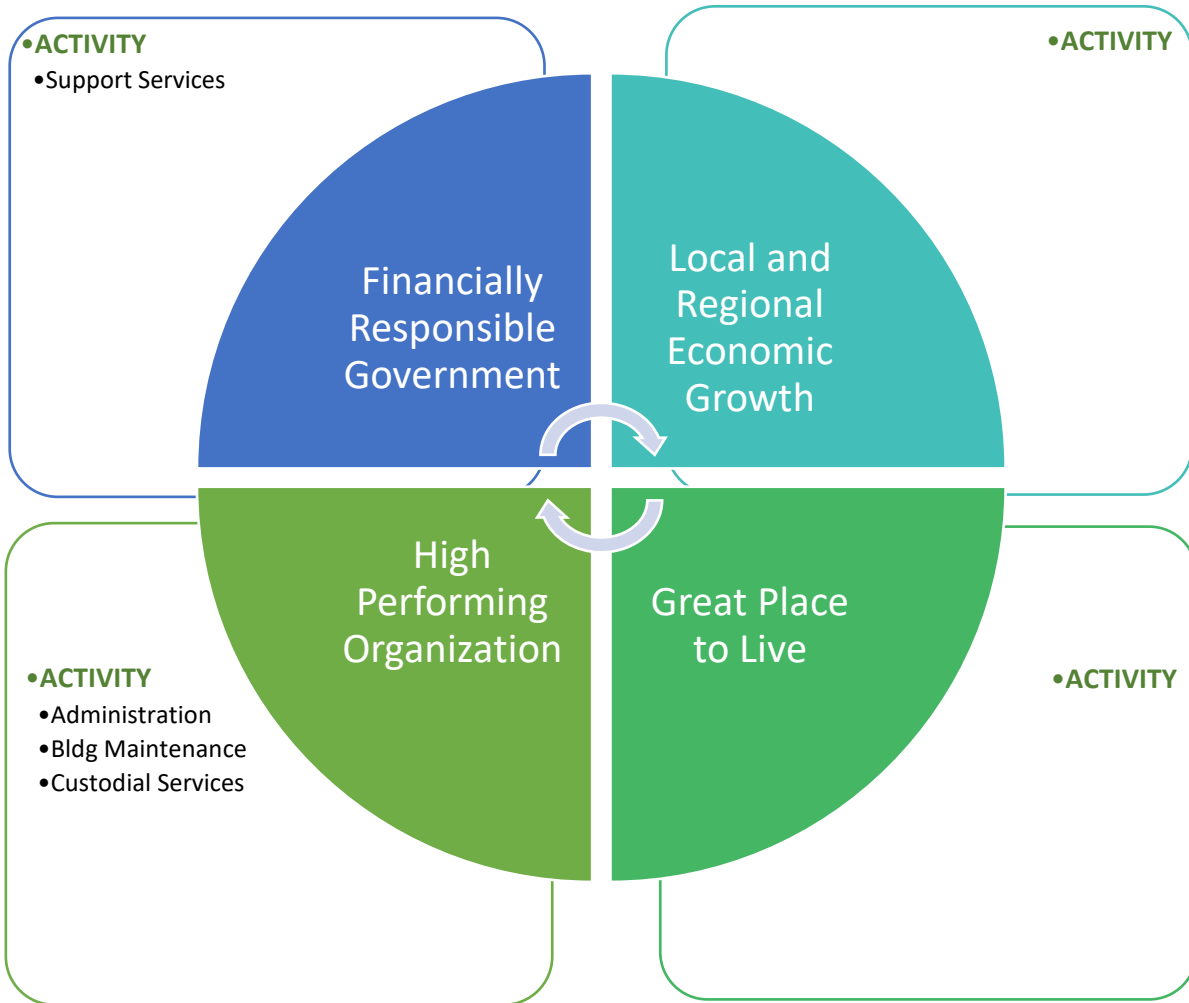
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Board: Financially Responsible Government</p>	<p>In addition to developing and enhancing existing revenue generating programs that offset county expenses, we are also advocating and lobbying our state legislators for more stable funding through the Resource Enhancement And Protection program and the Natural Resource and Outdoor Recreation Trust Fund.</p>
<p>Management: High Performing Organization</p>	<p>The Scott County Conservation Board strives to conserve natural resources, preserve scenic and historical sites, and develop recreational facilities. As commissioners, the Board strives to develop, protect, and make available to the public the recreational and cultural resources of our County for the benefit of all.</p>
<p>Management: Maintenance of Assets</p>	<p>To ensure accountability, we will be enhancing our recreation software to include Maintenance Management, allowing us to better track work that needs completed, and the resources required to do it. MainTrac software also enables tracking of costs for all work performed to assets, and will help provide insight to needs as we move forward.</p>

FACILITY AND SUPPORT SERVICES



Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Board: JDC and Jail Space Study Implementation</p>	<p>Work with JDC staff and committees to determine next steps to move towards construction of new Juvenile Detention Center.</p>
<p>Board SECC Radio Project</p>	<p>All SECC radio tower locations have been secured. Foundation work has begun on two SC tower locations. SECC tower has been updated. Goal for this time period will be to participate in ongoing meetings as it relates to build out. It is anticipated that all tower sites would be up and operational by Dec 2021 or Jan 2022</p>
<p>Management Perform Key Inventory/Audit</p>	<p>New policy (card access and key control) implemented fall 2020. Key inventory will take place on even years starting with 2020</p>

HEALTH



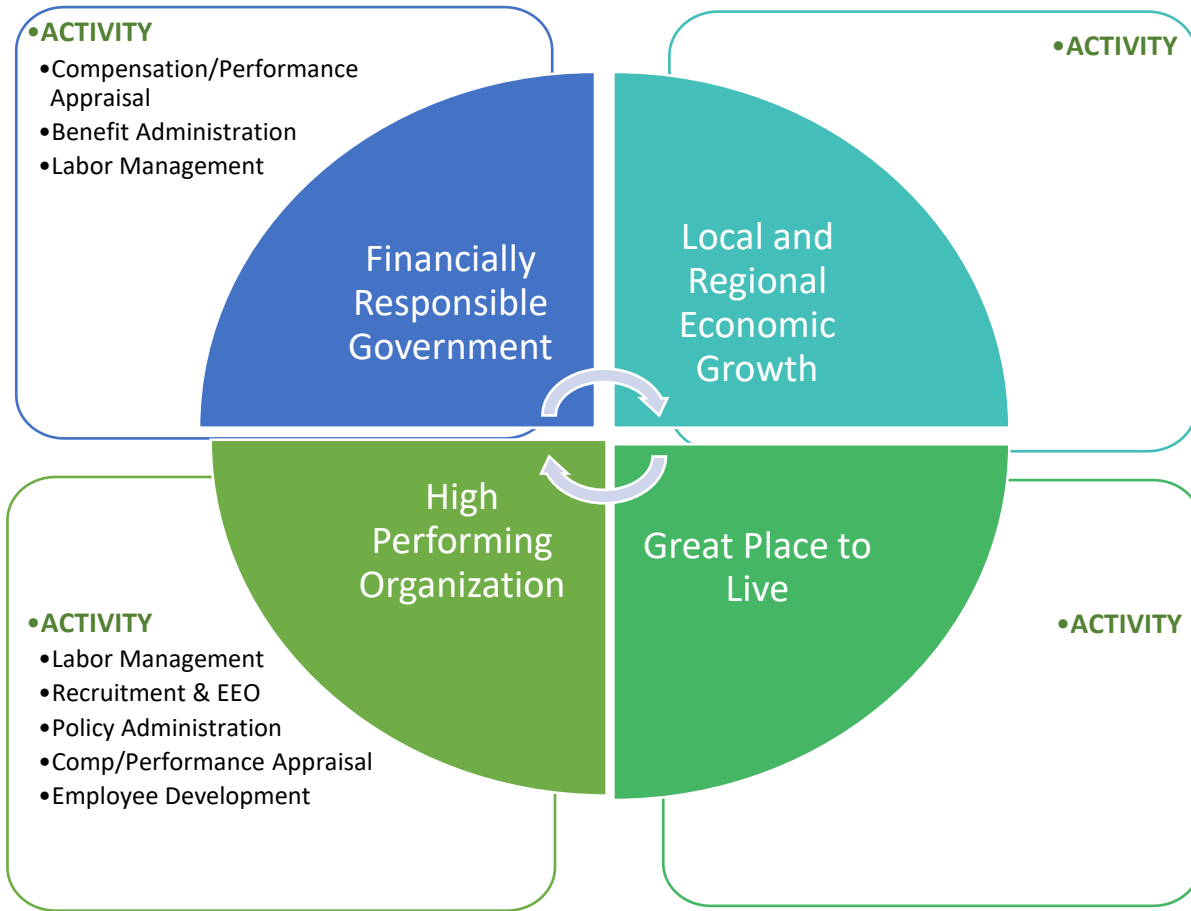
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Board: Complete Community Health Improvement Plan (CHIP).</p>	<p>The Community Health Improvement Plan (CHIP) steering committee will complete and issue a new CHIP based upon the results of a new Community Health Needs Assessment (CHNA). Discussions on how to include CHNA measures to track the area's recovery from the COVID-19 pandemic will occur.</p>
<p>Board: Continued Lead Abatement efforts.</p>	<p>The department will continue to provide lead testing, case management, environmental follow-up, and education as required by the Childhood Lead Poisoning Prevention Contract with the IDPH. The department will be an active participant in community efforts to address lead through Live Lead Free Quad Cities.</p>
<p>Management: Maintain Health Department Accreditation.</p>	<p>Health Department will monitor ongoing requirements of Public Health Accreditation Board (PHAB) to assure they are met. PHAB annual report will be submitted according to deadlines.</p>

HUMAN RESOURCES



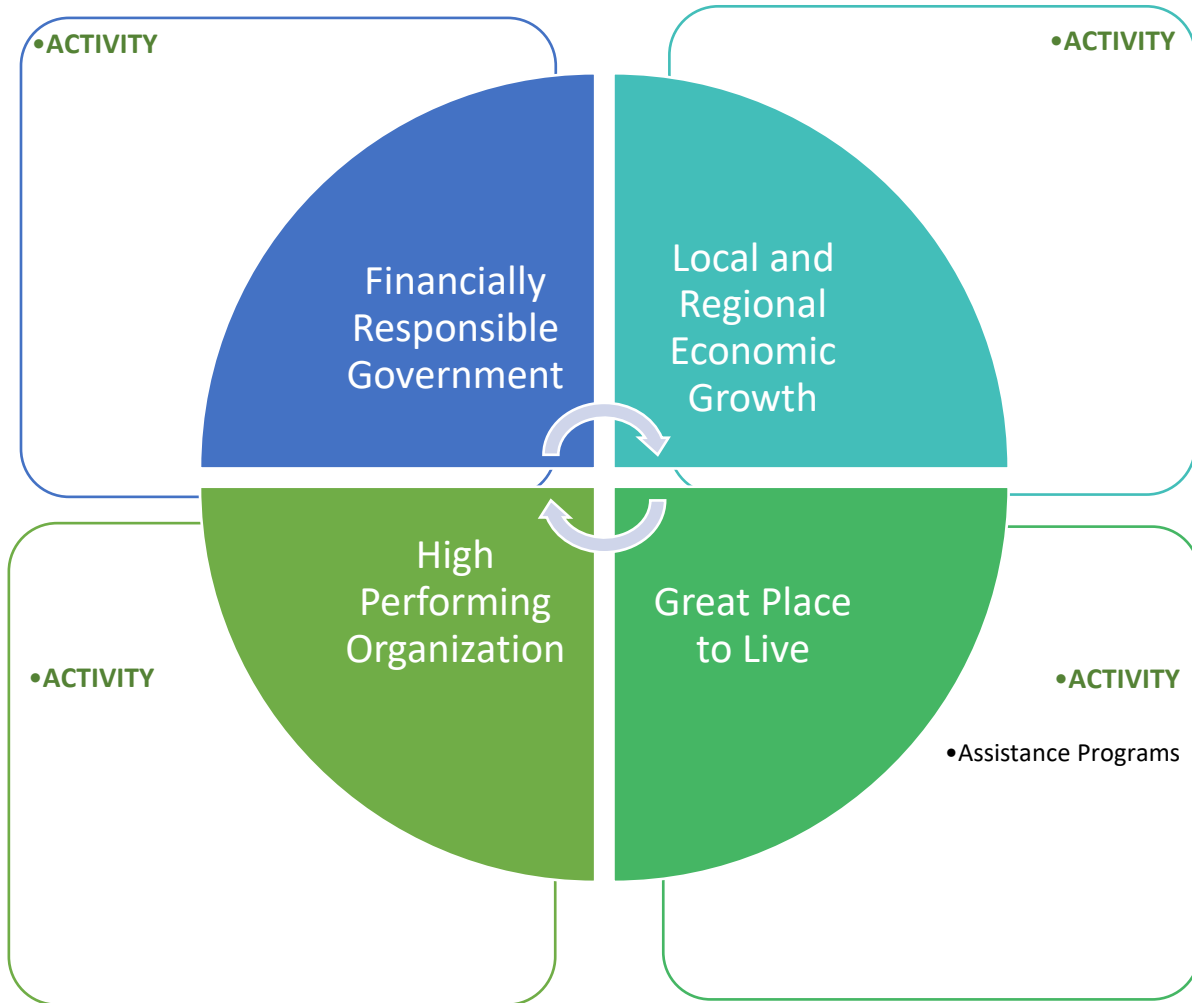
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Board: Job Description finalization of Classification and Compensation Study</p>	<p>Classification & Compensation study was implemented July 1, 2019. HR will conclude finalization of the job description updates in FY20 which officially concludes the project. In FY22 we'll work with Occupational Health to update their records.</p>
<p>Management: ECM Phase III</p>	<p>Phase II to be completed first quarter FY22: scanning of personnel files (including benefit & I9 documents). Phase III to begin in FY22: working with IT on retention and access to files Phase IV (FY23) onboarding through ECM</p>
<p>Management: Health Insurance & Wellness Program</p>	<p>Implementation of health insurance changes for CY21 and implementation of "well steps" program. Transition to new flex savings program.</p>

DHS



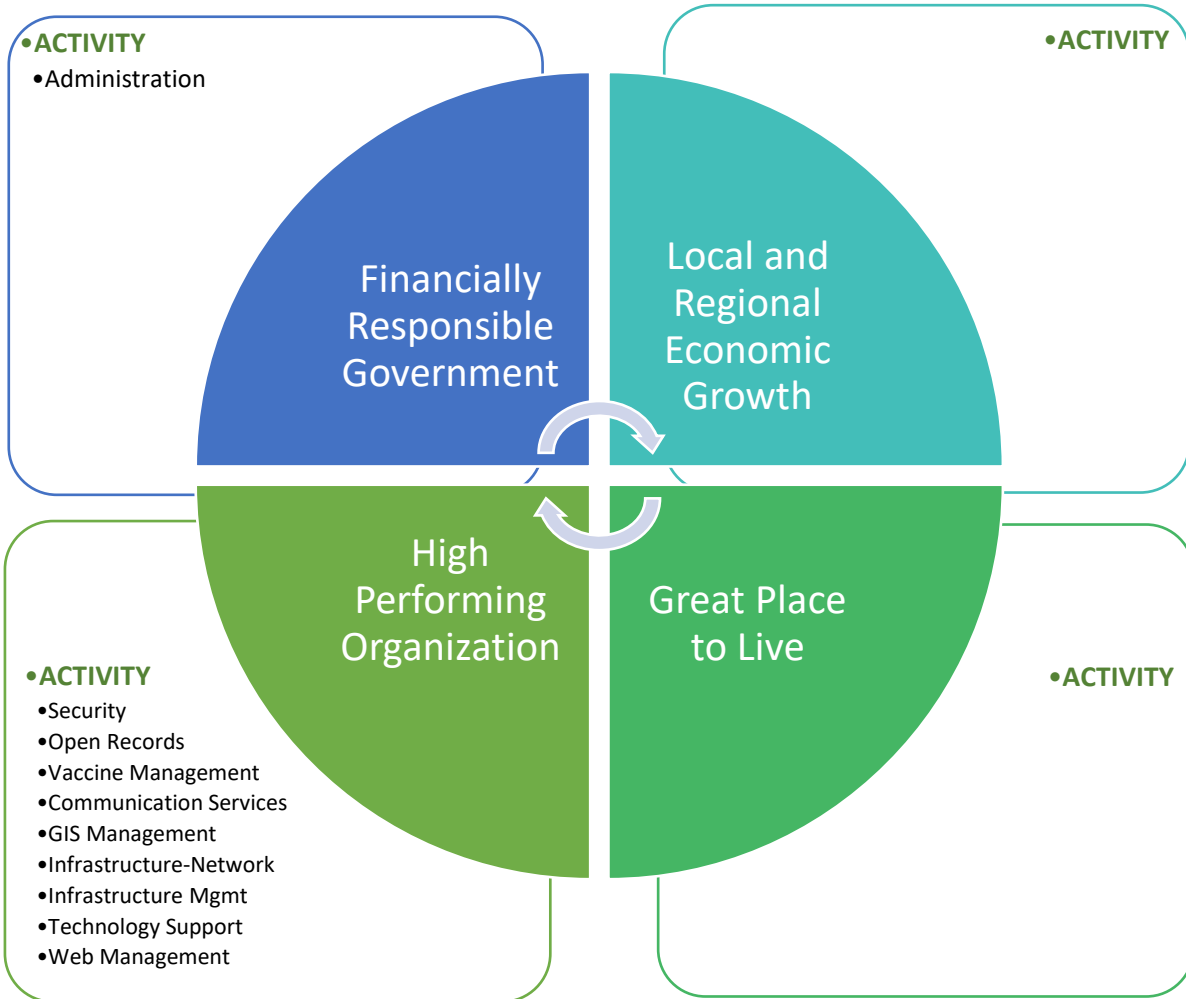
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Management: Financially Responsible Government</p>	<p>During this fiscal period, DHS will maximize the use of resources and consistently evaluate areas where we can make adjustments and/or negotiate prices with vendors.</p>
<p>Management: Financially Responsible Government</p>	<p>DHS will monitor the local impacts of Covid as data is available and assess how Covid will affect the families we both serve within the community. DHS and Scott County may need to partner in order to help families through the impacts of Covid and use all resources available to Scott County DHS.</p>

IT



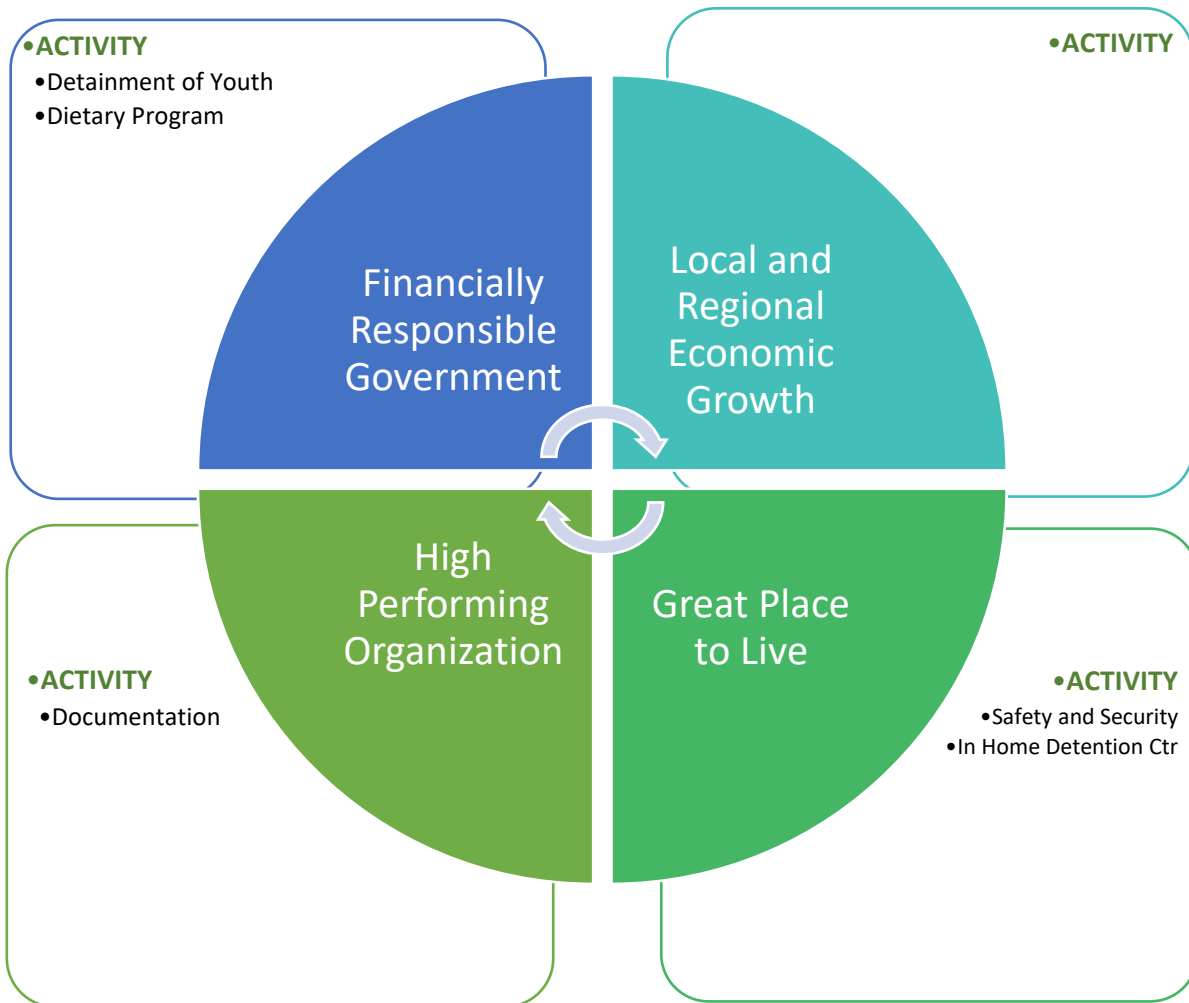
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Board: To continue as a high performing organization, the County will focus on Cybersecurity and related issues</p>	<p>IT will develop and present an information security assessment and strategic plan to Administration and the Board. The assessment and plan will focus on cyber security issues, develop training, identify weaknesses and develop tasks and initiatives to address identified issues.</p>
<p>Management: Develop Technology Assessment plan</p>	<p>The County will seek a vendor to advise and develop a technology review and action plan, designed to survey current technology assets and needs, and direction. The assessment plan will then be utilized by management to develop technology investment decisions over the next 5 year CIP.</p>
<p>Management: Continue upgrade cycle of Information Technology Assets</p>	<p>Fy 2020-22 will focus on a number of technology upgrades including network, storage, and Web content management solution. The County will seek to complete these upgrades on time with minimal impact to internal and external users.</p>

JUVENILE DETENTION CENTER



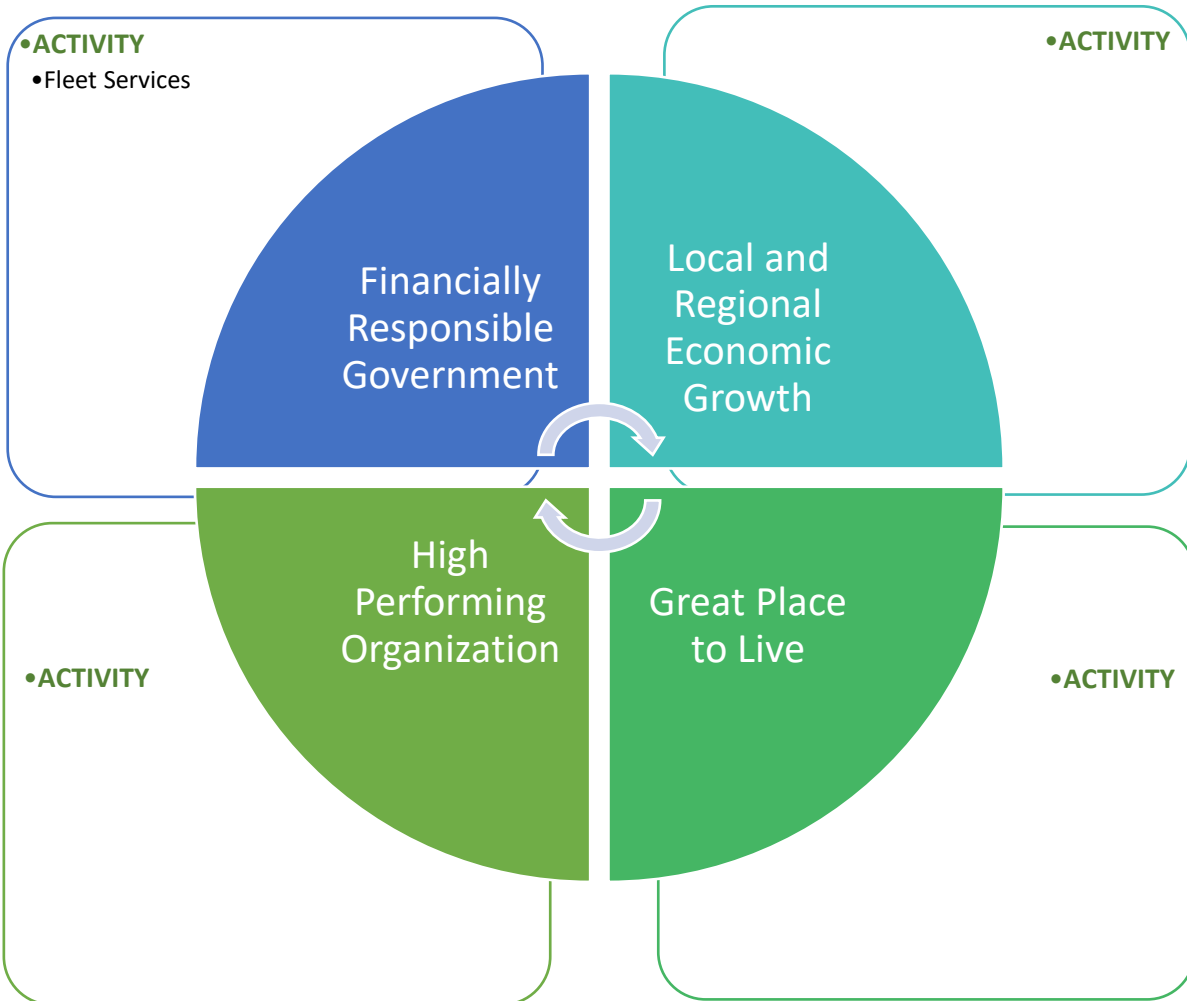
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Management Address short term detention bed space needs as well as begin addressing long term bed space needs.</p>	<p>Working with JDC Residents Population manager to develop plan to house 15+ residents in other detention centers across Iowa. Communicating with the community and media about the need for long term bed space. Working with administration to identify property/land for new detention center and bid building design.</p>
<p>Management: Meet or exceed all performance measures regarding recidivism with Auto-theft accountability program.</p>	<p>Will measure every referral and to track and report out recidivism rates, 6 months and 12 months past discharge from program.</p>
<p>Management: All Community-based diversion programs will operate in a fiscally responsible manner.</p>	<p>All Community-based diversion programs: (In-home Detention, GPS Monitoring, Youth Transition Decision-Making Program, and Auto Theft Accountability Program) will post revenues which meet or exceed expenses for the year.</p>

Non-Departmental Fleet



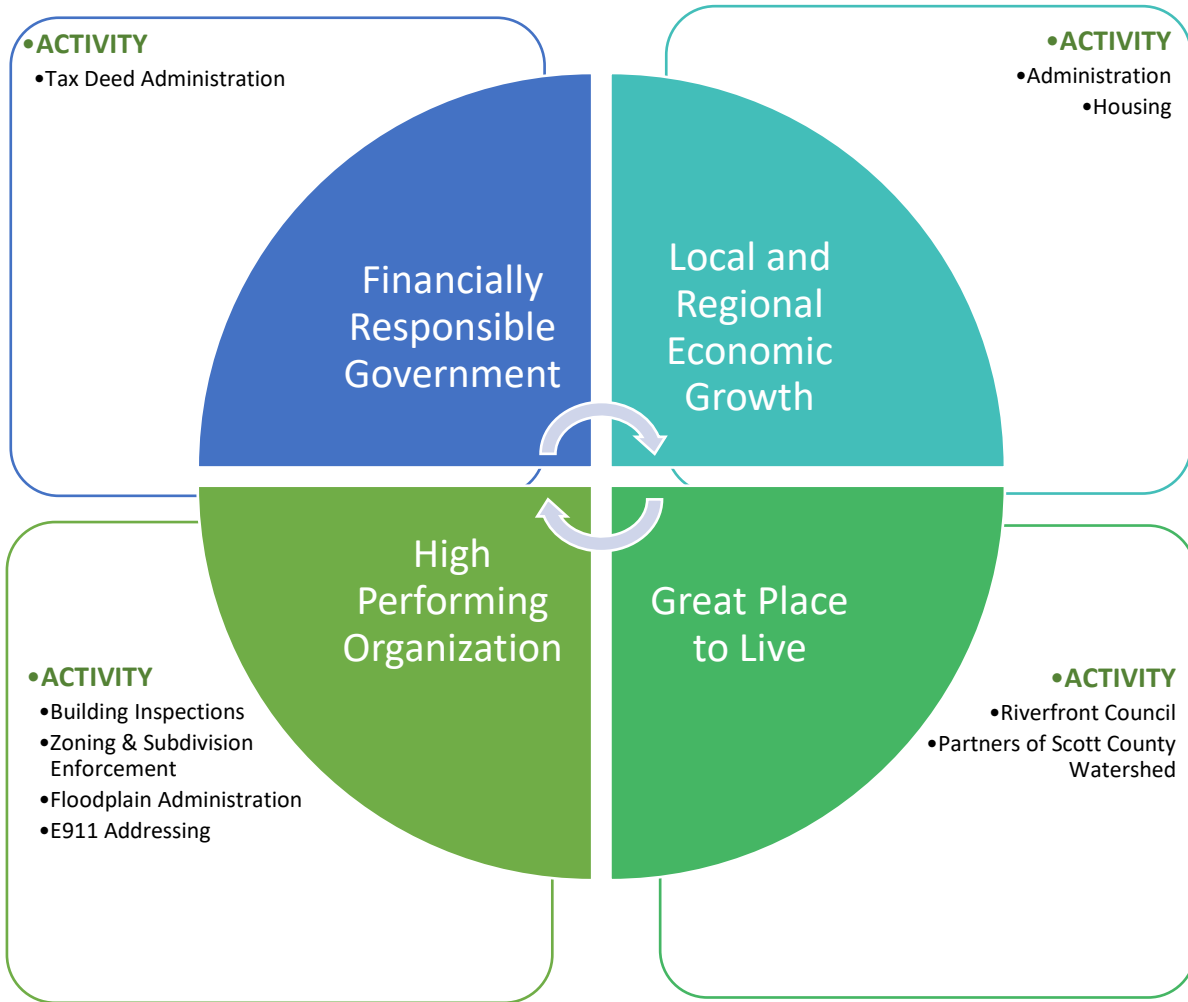
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Board: Financially Responsible</p>	<p>Maintain vehicle replacement within approved budget. Maximizing on re-sell value to add fund to the Vehicle Replacement Fund.</p>

PLANNING AND DEVELOPMENT



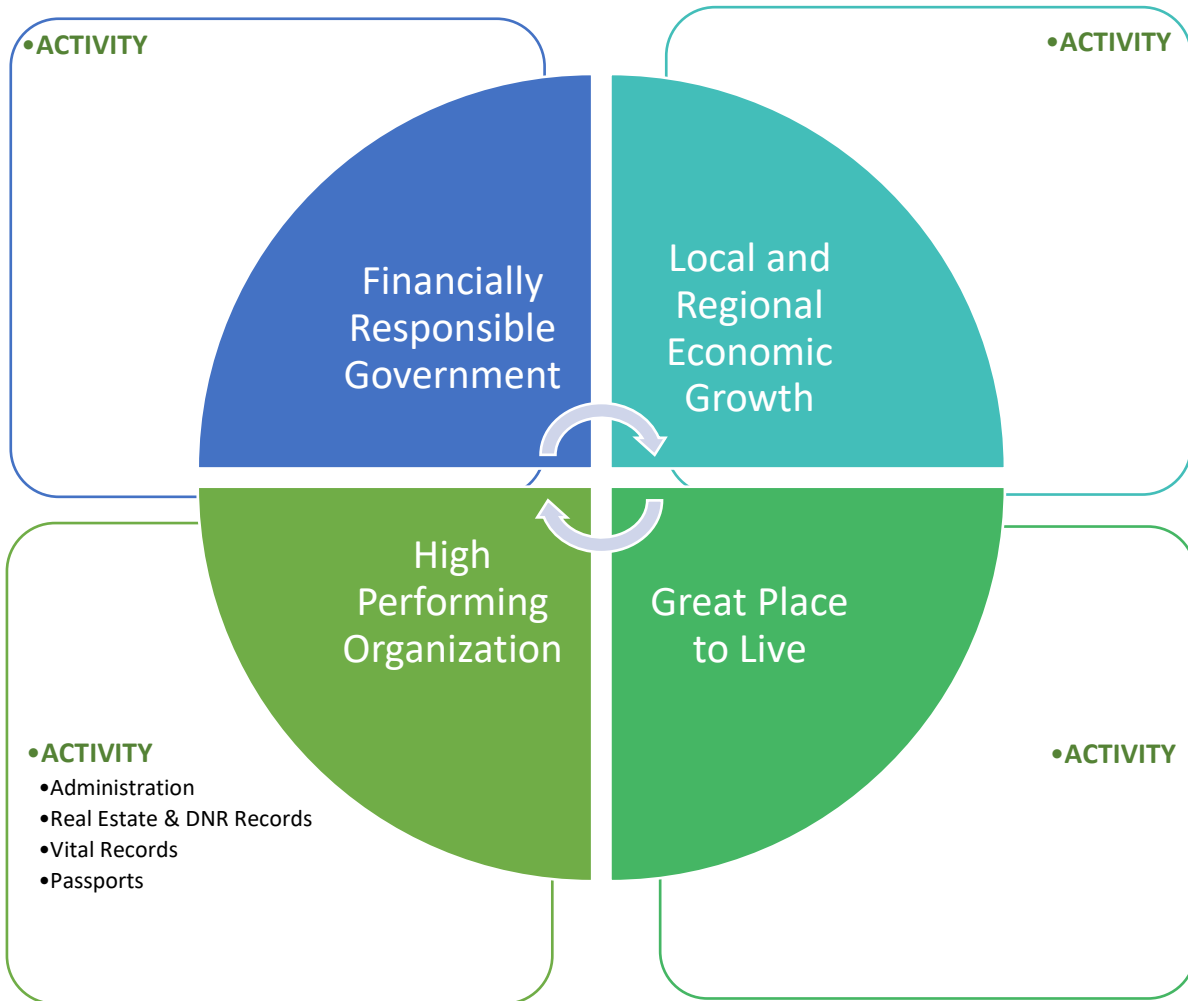
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Board: Local and Regional Economic Growth</p>	<p>Planning staff serves on various Quad Cities local and regional Boards and committees. Visit Quad Cities, GDRC, Scott County Housing Council, Vera French Housing all strive to have a positive impact on the regional economy. Tourism, industrial development and quality housing are important components for economic growth. Planning Staff represents and advocated Scott County's interests and adopted Board goals to these various regional organizations.</p>
<p>Management: High Performing Organization</p>	<p>Planning staff strives to answer all questions regarding land use, zoning and building codes as accurately as possible. Department staff also review and process all applications in a timely fashion. Building inspections are scheduled and conducted in a professional manner.</p>
<p>Management: Great Place to live</p>	<p>Administering and applying Scott County's strict Ag Preservation land use policies is a challenging but rewarding duty. Preserving prime farm ground and protecting ag operations maintains Scott County's rural character. However, Scott County still encourages growth & development to occur inside city limits which does at time occur on prime farmland. Planning staff strives to balance these sometimes conflicting goals with our recommendations and presentations on future land use.</p>

RECORDER



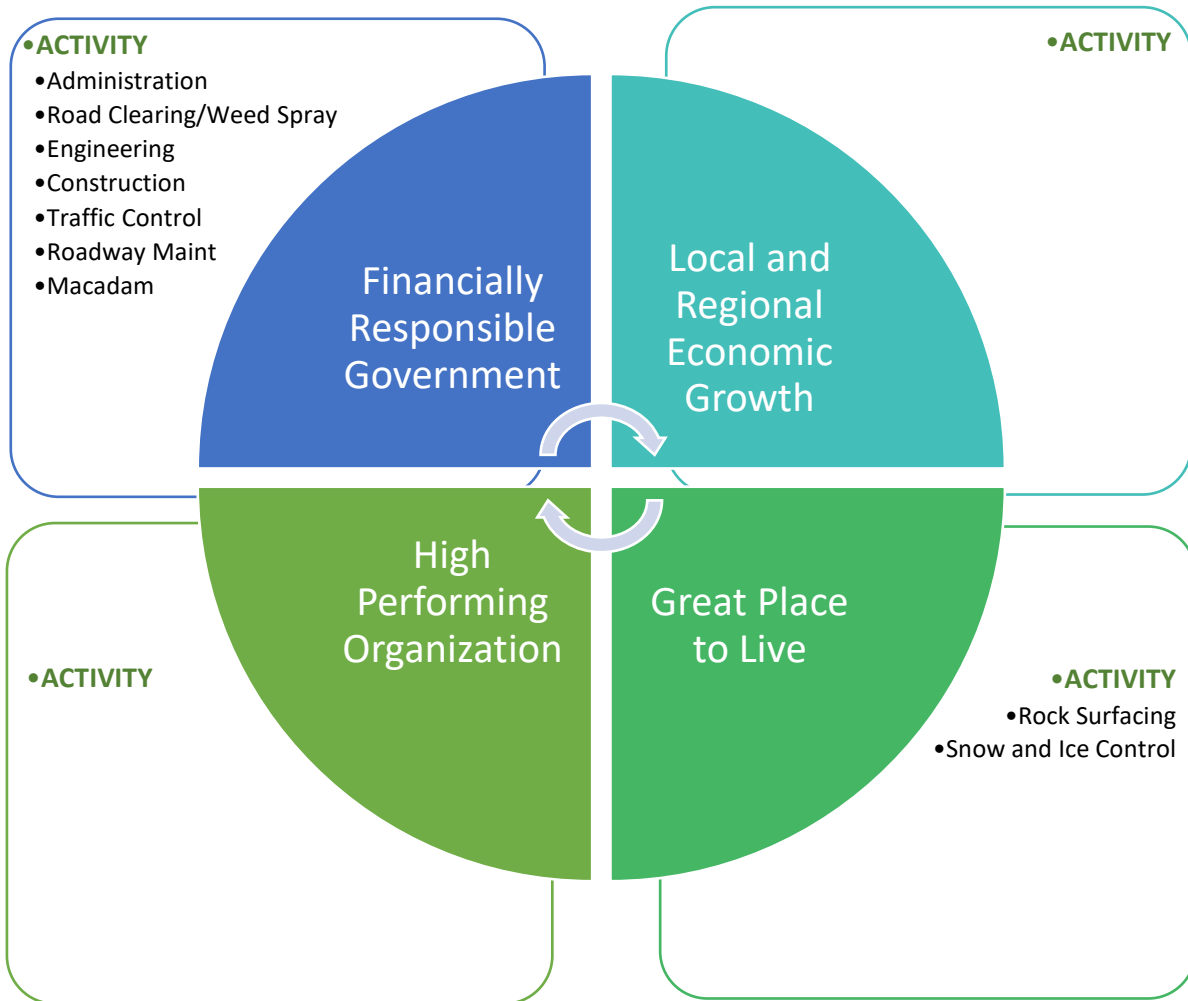
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Management: Digitize real estate documents recorded between 1971-1988.</p>	<p>Allow the public easier access to the real estate documents by digitizing these documents. These documents are currently on microfilm, aperture cards and books which requires those seeking this information to come to the office. We have contracted with a vendor to scan and index these documents. The estimated completion of this project is FY22</p>
<p>Management: Ensure timely processing of real estate recordings, vital records requests and DNR licensing</p>	<p>Cross train multi service clerks to rotate in and out of each program seamlessly to provide timely customer service. Keep programs adequately staffed to provide all services offered by the Recorder's office.</p>
<p>Management: Digitize birth records from 1947-1988</p>	<p>Digitize birth records to allow staff to access birth records electronically, rather than rely on old microfilm rolls that are starting to show wear/damage. Estimated completion of this is FY22</p>

Secondary Roads



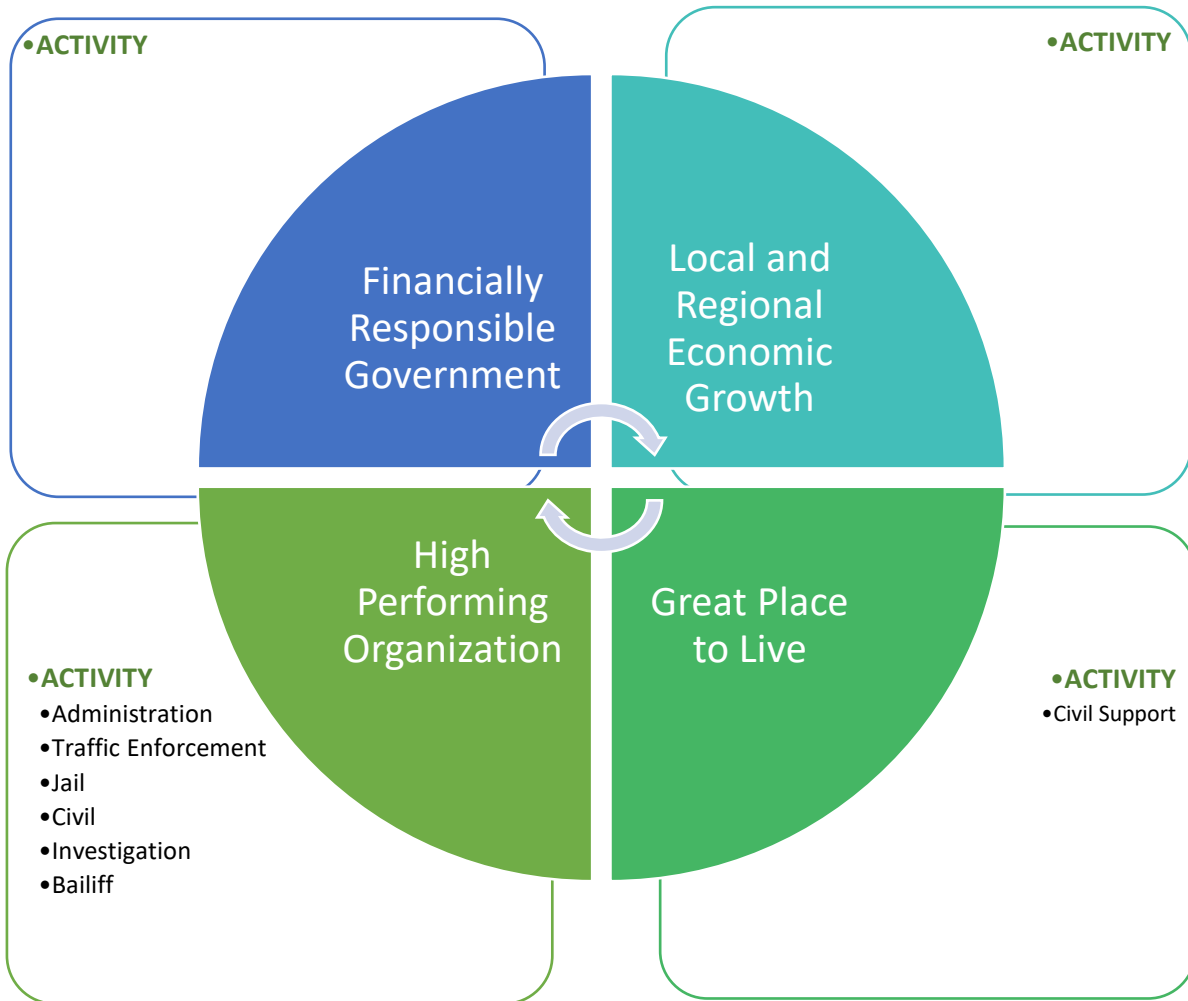
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Board: Financially Responsible Government</p>	<p>Our department maintains 114 bridges with an opening of 20 feet or greater. Of those bridges, 37 have an estimated remaining life of 10 years or less with an average replacement cost of \$662,000. In FY22, we are planning to repair one of those bridges by performing an abutment repair project to strengthen the substructure at a cost of \$80,000 which is expected to extend the life of the bridge by an additional 20 years.</p>
<p>Management: Great Place to Live</p>	<p>We are working closely with Emergency Management, the Sheriff's Department, Medic EMS, and local volunteer fire departments to coordinate support services for emergency situations during winter weather emergencies in Scott County.</p>
<p>Management: Financially Responsible Government</p>	<p>Providing and maintaining pavement markings provides a safety enhancement for the traveling public. In FY2022, we will re-paint the centerline on all of our roads that have pavement markings. In addition, we will re-paint the white edgeline on half of these roads.</p>

SHERIFF



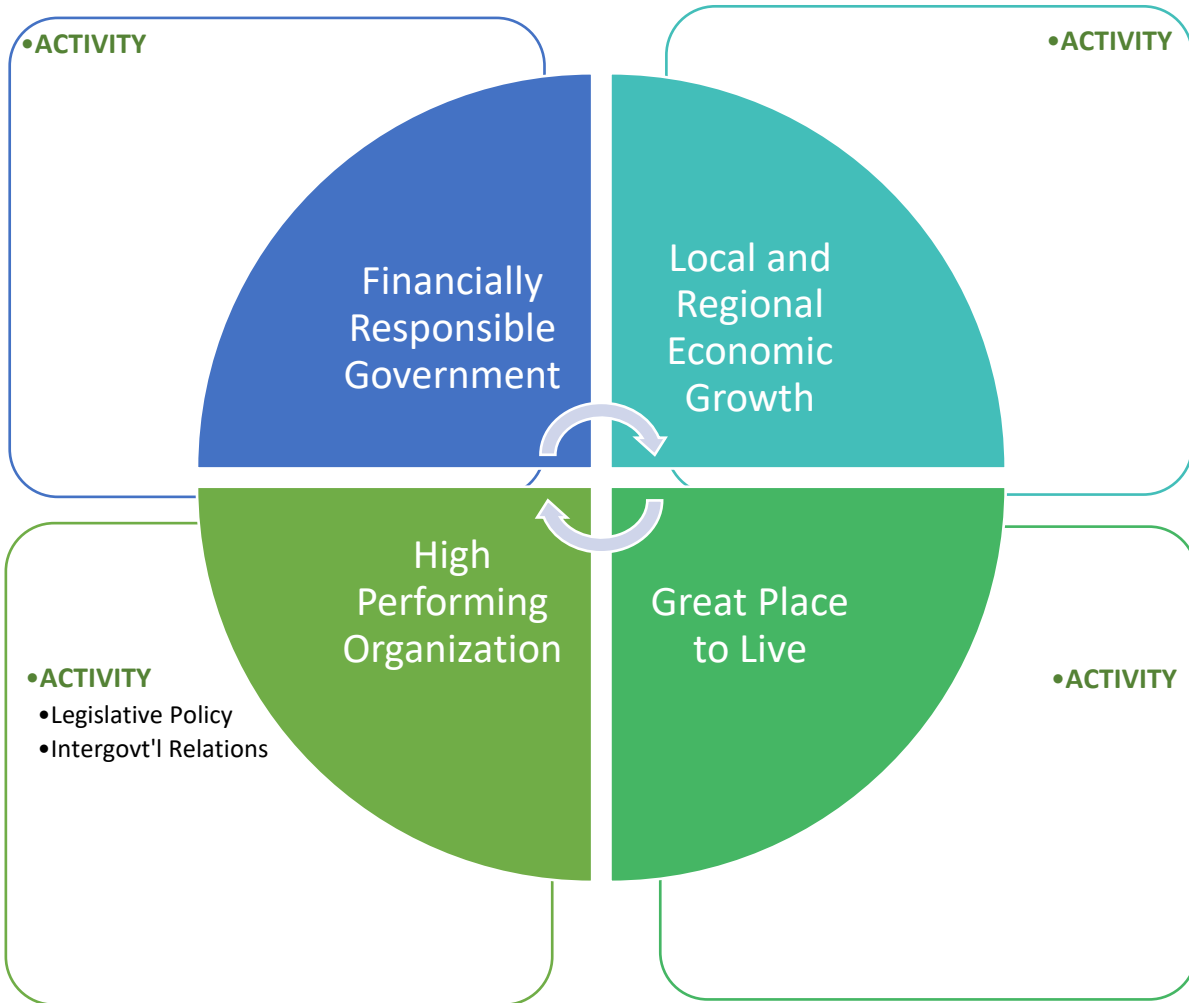
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Board: High Performing Organization</p>	<p>We will be increasing the number of deputies in Patrol by 3, which will increase our coverage and visibility in the County. We can do more, with more.</p>
<p>Management: A Great Place to Live</p>	<p>We will continue to attend and participate in bi-weekly meetings with local community groups to focus on reducing racial disparities in all contacts between Scott County law enforcement and minorities. We are providing the community with a direct and on-going voice with local law enforcement agencies.</p>
<p>Management: Financially Responsible Government</p>	<p>Jail management will continue working with the court system, the County Attorney's Office and the Department of Corrections to reduce jail population by speeding up court proceedings and continuing to use video initial appearances.</p>

BOARD OF SUPERVISORS



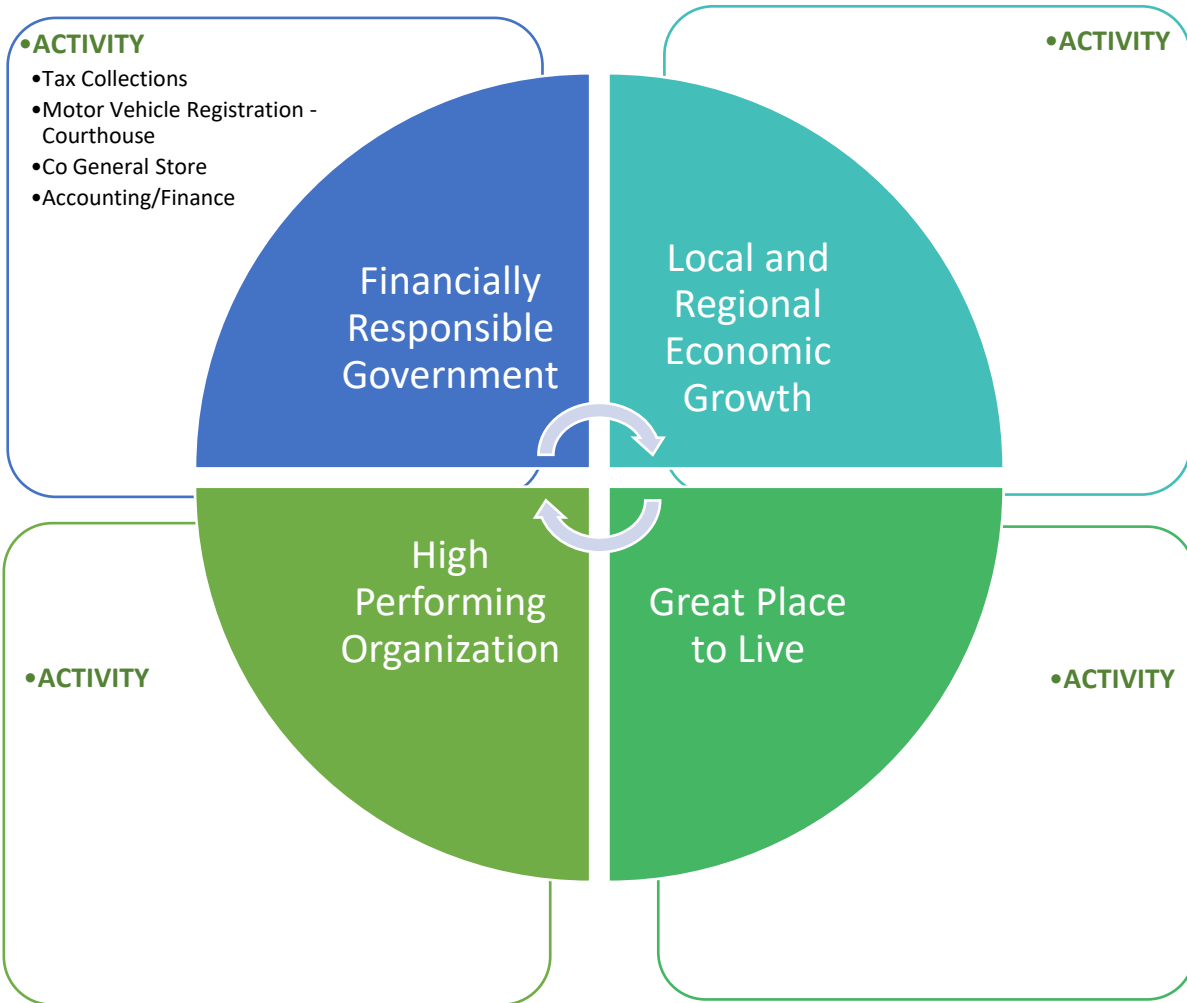
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Board: Develop plan of Juvenile Detention and Jail capacity shortages.</p>	<p>Work with County officials to develop and fund a plan that addresses short and long term capacity remedies. The program review will include reviewing effective and efficient responses to crime.</p>
<p>Board: Develop and assess service plan review for residents of Park View (unincorporated Scott County)</p>	<p>Develop plan for services and infrastructure needs for residents of Park View and identify the resources to address the needs of the residential area.</p>
<p>Board: Develop plan for long term capital plan for campus facilities, space utilization and road / bridge improvement plan.</p>	<p>Continue developing budgeting for services and address internal capital resources and space utilization and the servicing the unincorporated road and bridge improvement plan.</p>

TREASURER



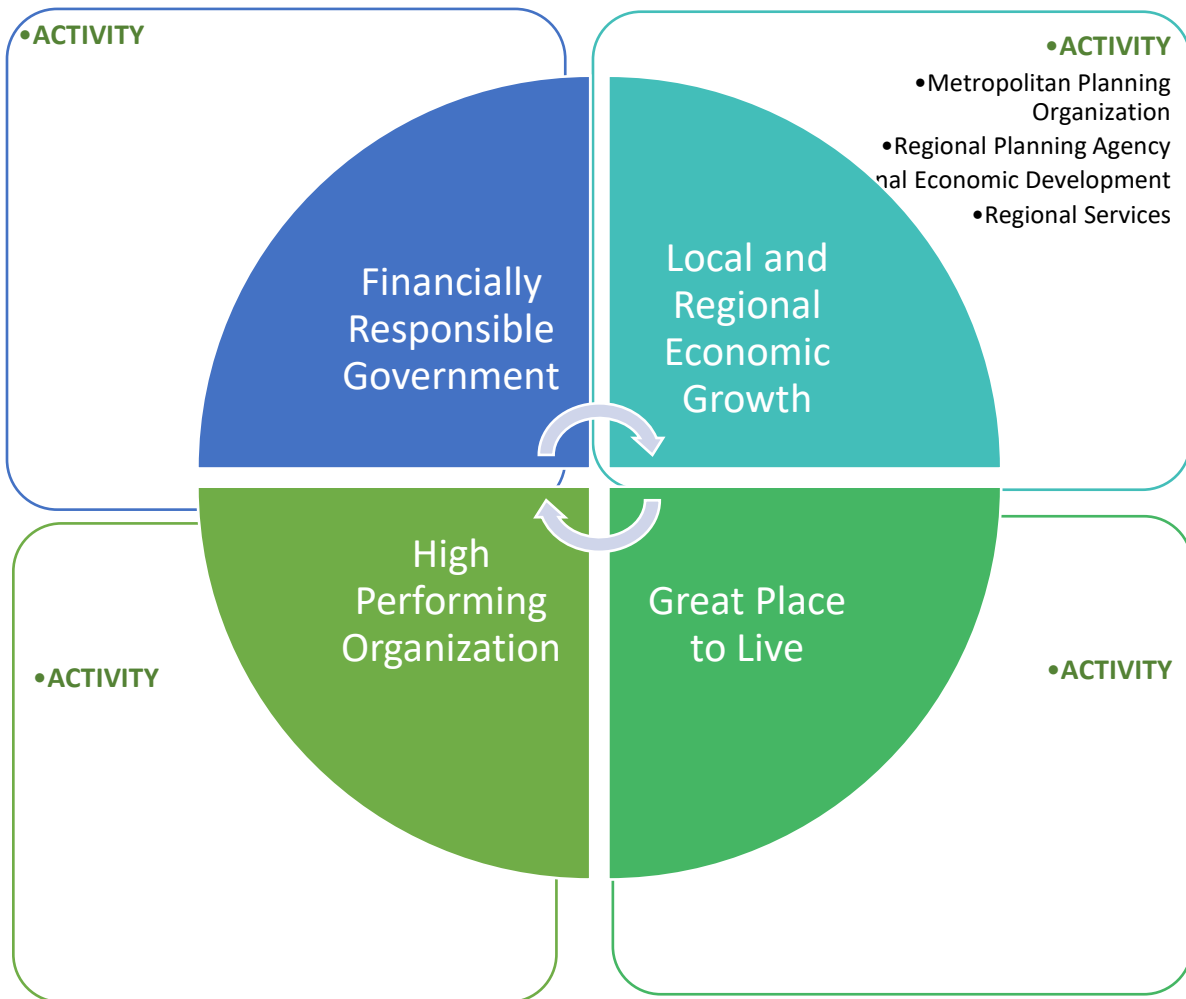
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Board: Financially Responsible Government</p>	<p>Investment earnings at least 10 basis points above the Federal Funds Rate. This target connects to the Financially Responsible board goal to show that the County is investing all idle funds safely, with proper liquidity, and at a competitive rate.</p>
<p>Management: High Performing Organization</p>	<p>90% of results from customer surveys in regards to the service received is positive. This outcome could connect to the High Performing Organization board goal to show how responsive and courteous the County is to the needs of the residents.</p>
<p>Management: High Performing Organization</p>	<p>Evaluate and provide secure and convenient pay apps for County citizens. This outcome could connect to the High Performing Organization board goal to show how responsive the County is to the needs of the residents and the changing technology environment.</p>

BI-STATE REGIONAL COMMISSION



Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Management: MPO Long Range Plan complete</p>	<p>Success will be measured when the plan written under new guidelines is approved by Federal Highway Administration and Illinois & Iowa Departments of Transportation and is inclusive of all modes.</p>
<p>Management: CEDS Update complete</p>	<p>Success will be measured when the Comprehensive Economic Development Strategy Update is approved by Economic Development Administration and is inclusive of overarching economic goals of the five-county region which will be used to support economic development partners.</p>
<p>Management: Implement Mississippi River Ports of Eastern Iowa and Western Illinois / Grant Writing</p>	<p>Success will be measured with interaction of project partners and beginning to prepare web based port/terminal map. Success will be measured by the amount of grants written for projects that improve quality of life.</p>

CENTER FOR ALCOHOL & DRUG SERVICES (CADS)



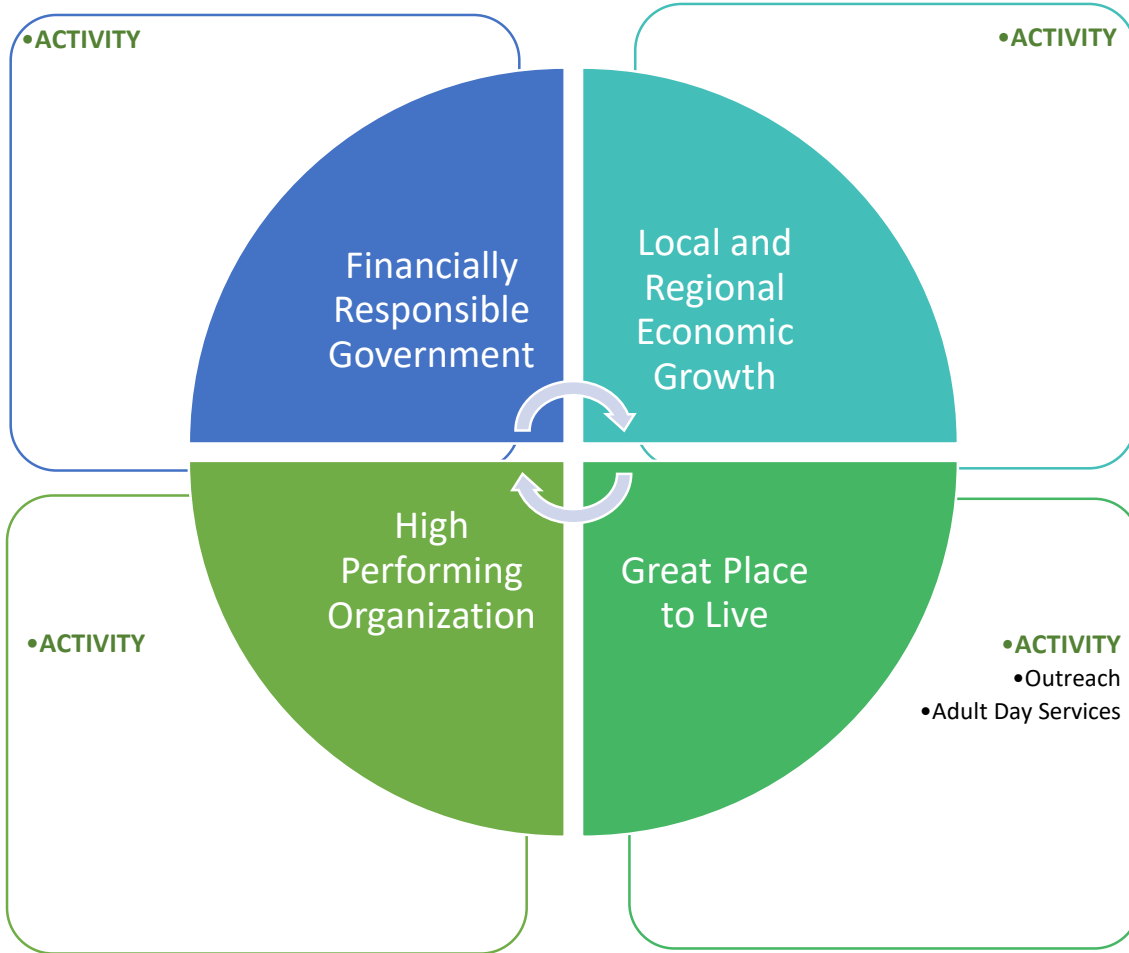
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Management: Clients will successfully complete detoxification.</p>	<p>Clients who enter detoxification will successfully complete that process and not discharge against advice and will transition to a lower level of care.</p>
<p>Management: Case mgmt. will improve retention and treatment completion of high risk criminal justice clients.</p>	<p>Average of 16 case mgmt. contacts to high risk criminal justice clients to improve engagement for at least 125 days. After successful completion of all phases of Jail Based Treatment, Scott Co, inmates will remain involved in treatment for at least 30 days after release with successful completion.</p>
<p>Management: Indicated & selective populations receiving prev. services will gain skills & education on substance issues.</p>	<p>Scott County residents receiving programming will report an increase of substance knowledge or life skills in dealing with substance use issues.</p>

CENTER FOR ACTIVE SENIORS, INC



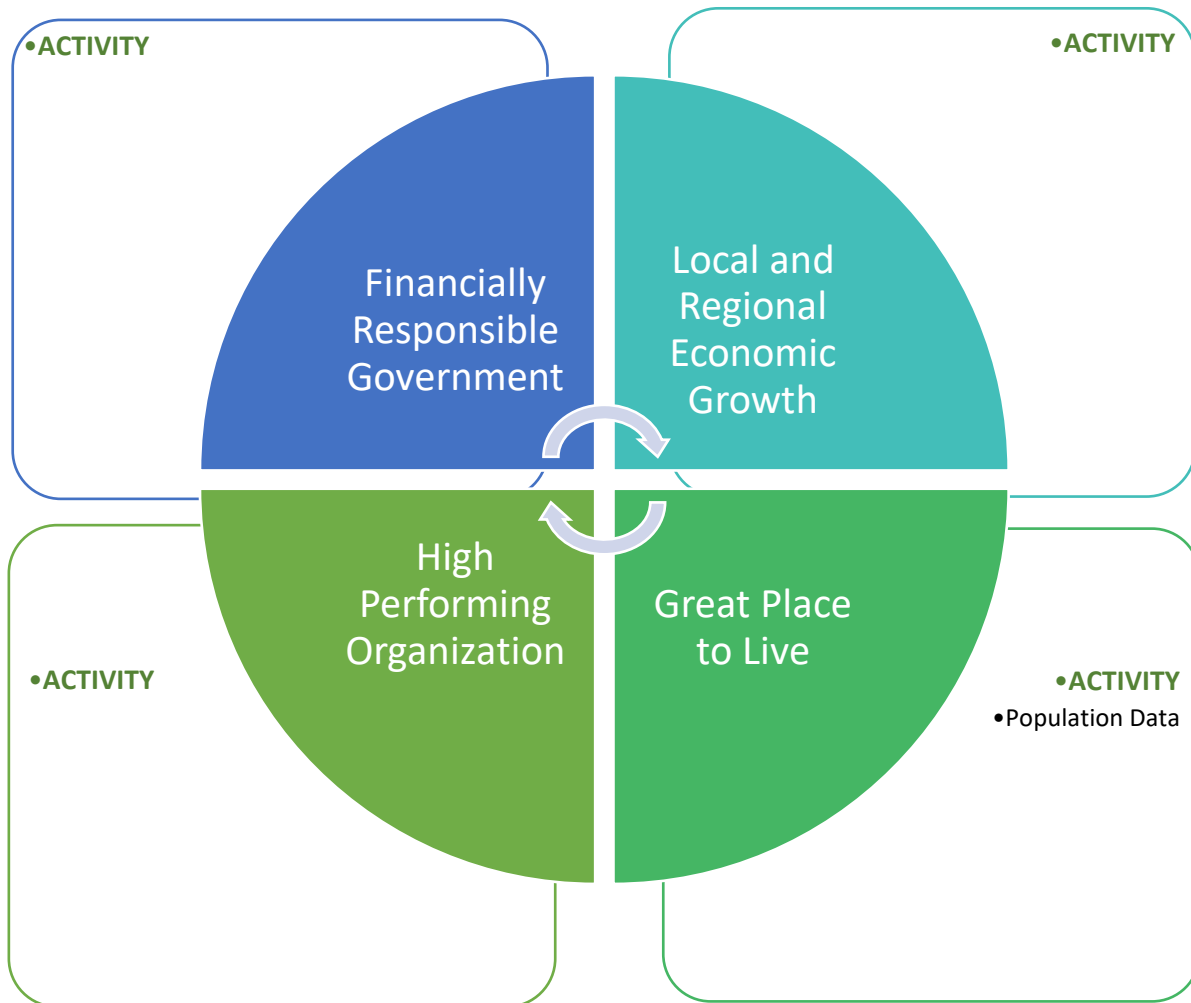
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Management: CASI enriches the aging process and quality of life of older adults by providing seniors with the community, connections and supportive services they need to age independently with dignity and grace, making Scott County a great place to live.</p>	<p>CASI's effectiveness is measured with a variety of assessments, surveys, one-on-one conversations and applications with the goal of connecting and supporting participants at a time when cognitive and physical health services may fall out of reach. These measurements show the impact that CASI's supportive services are having on Scott County seniors, their family members, and caregivers.</p>
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COMMUNITY HEALTH CARE



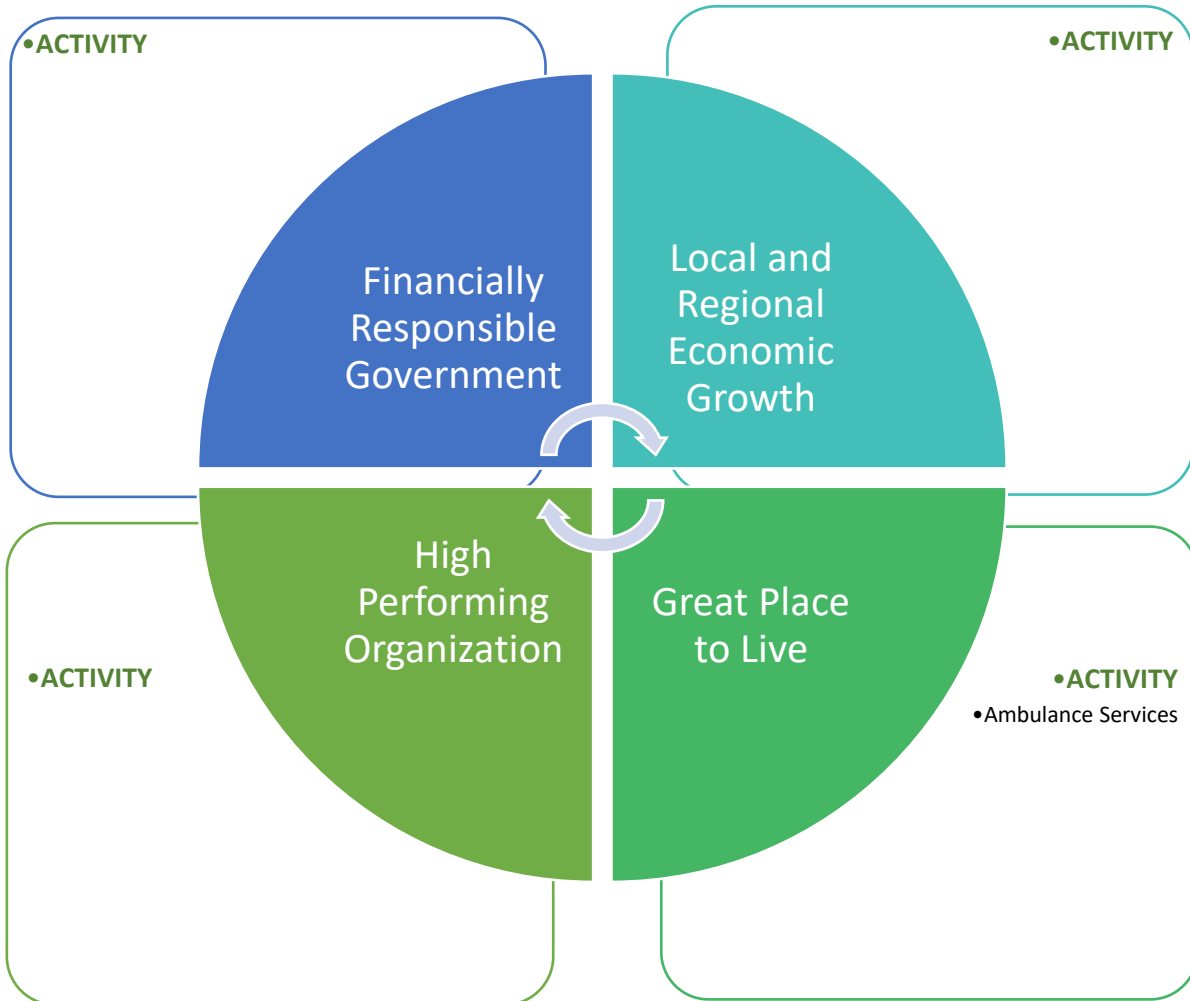
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Management: Great Place to Live - Quality Health Care for All</p>	<p>Increase access to an additional 750 Scott County patients utilizing the Health Center's services.</p>
<p>Management: Great Place to Live - Quality Health Care for All</p>	<p>Increase enrollment to 50 patients in CHC's Serious Mental Illness(SMI) and Substance Use Disorder(SUD) care management program.</p>
<p>Management: Great Place to Live - Quality Health Care for All</p>	<p>Maintain at least 50 diabetic patients in CHC's Diabetic Care Program.</p>

DURANT



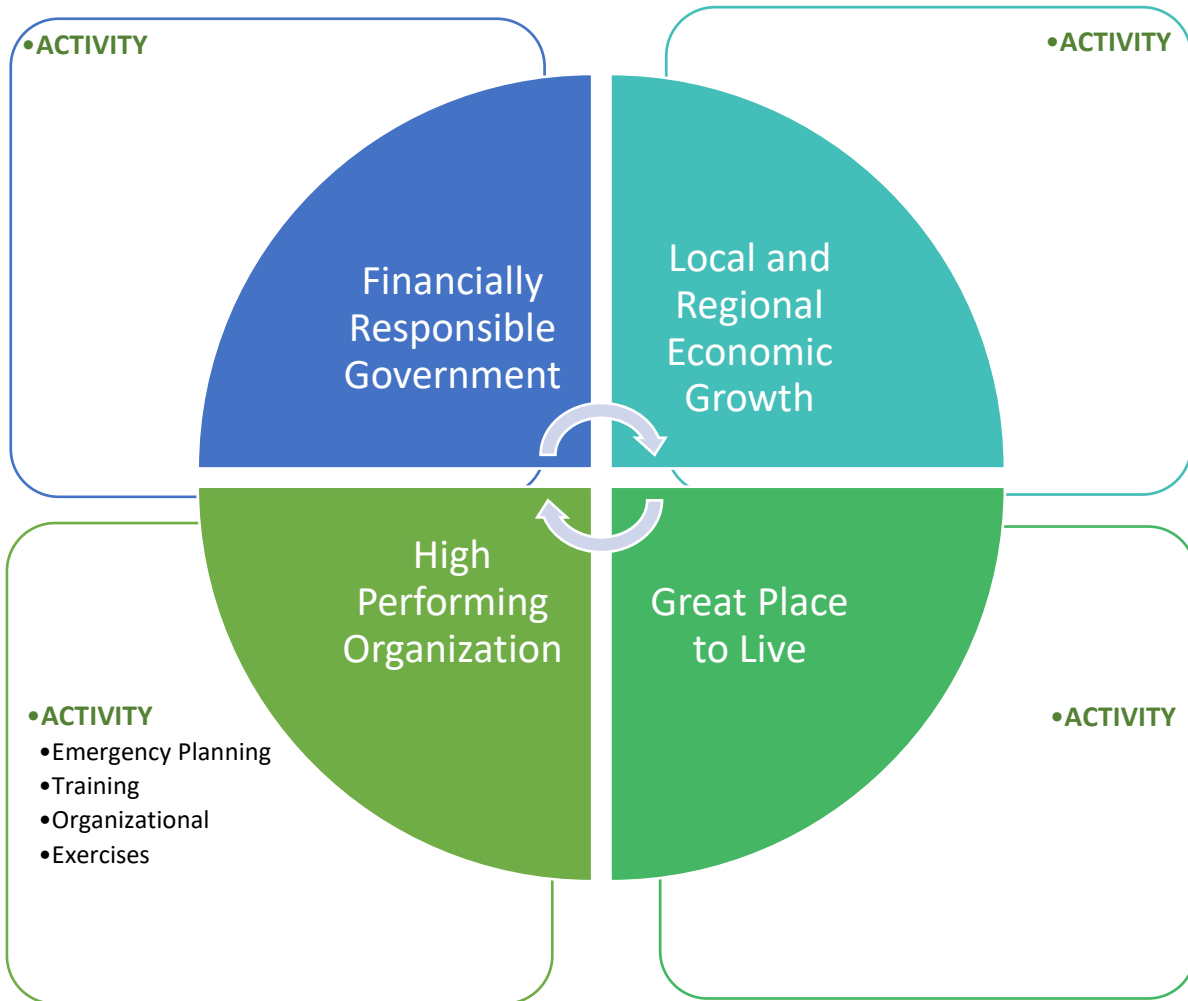
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Board: Great Place to Live - Emergency medical treatment and transportation</p>	<p>To respond to 911 call within 15 minutes 88% of the time.</p>
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EMA



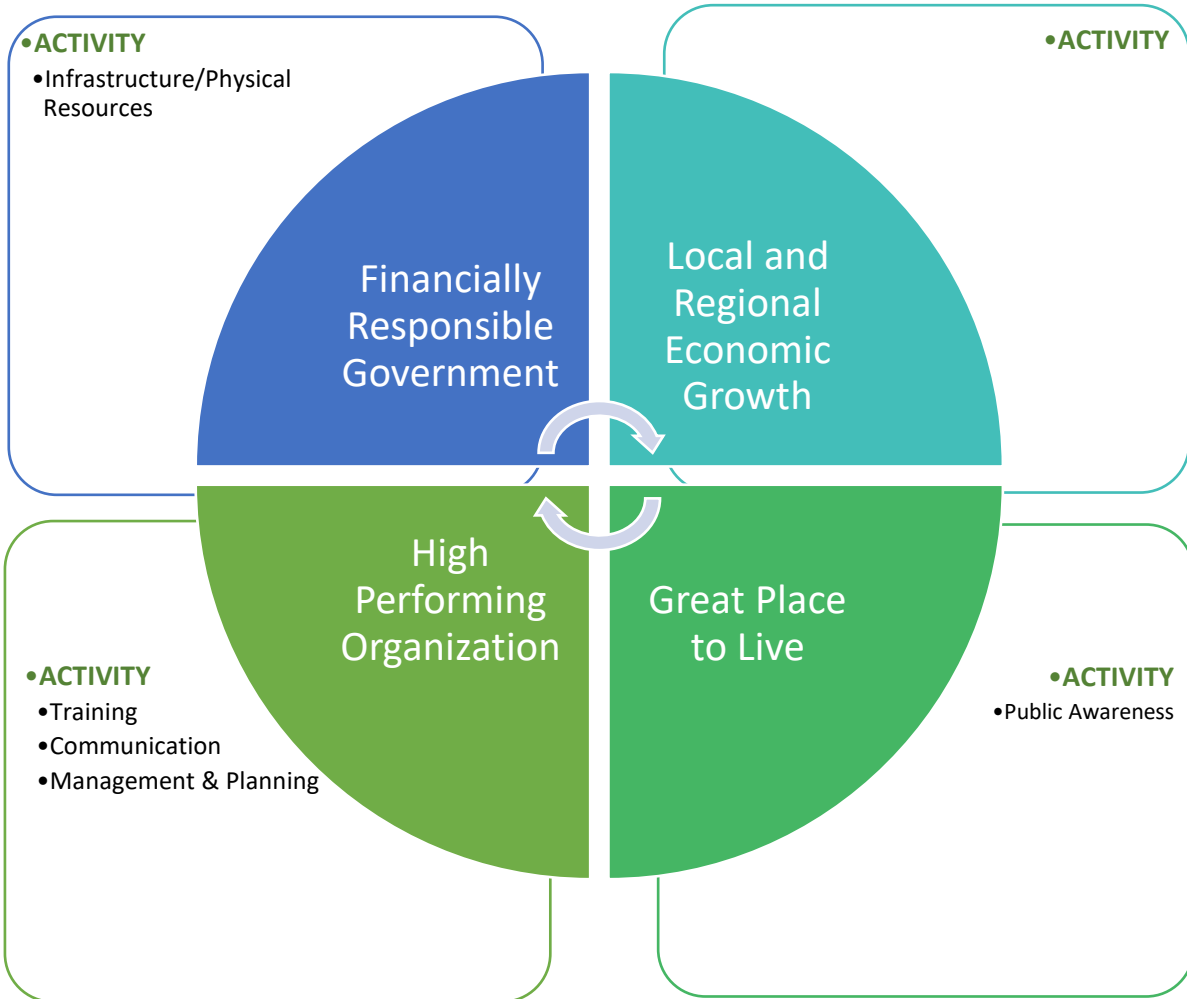
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Board: Manage multiple FEMA Public Assistance projects through the process; provide consultation to other units of government</p>	<p>Above 90% rate of reimbursement; no subsequent findings; closeout</p>
<p>Management: Conduct after action reviews for "real world" events of the past 12 months; identify gaps and opportunities for improvement</p>	<p>Completed improvement plans, revisions to response plans and testing of revisions</p>
<p>Management: Close out current response activities and stand down emergency operations center</p>	<p>Complete remaining response activities, activate recovery objectives and return to non-response modes of operation.</p>

SECC



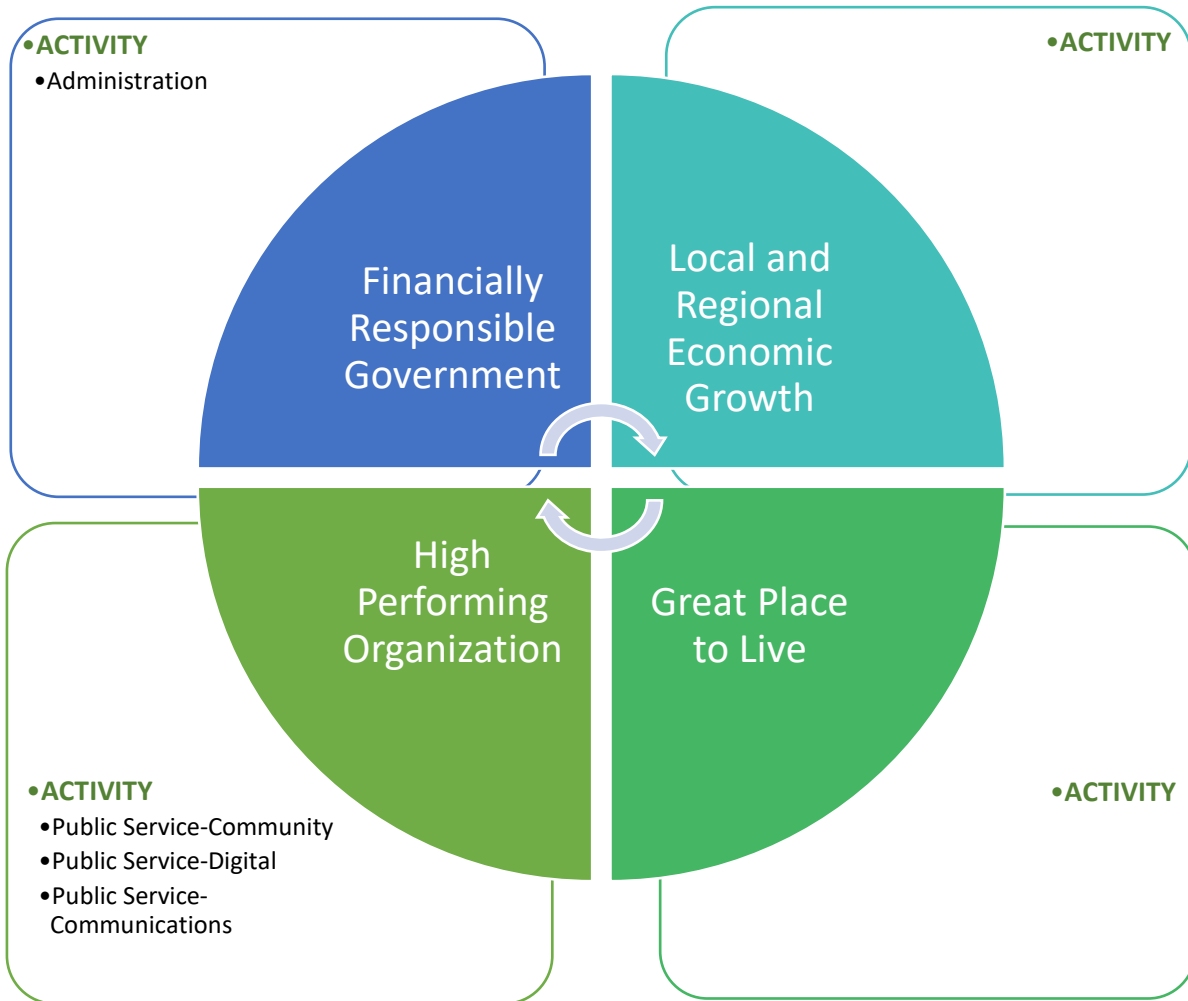
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Board: Develop goals, objectives and procedures for agency quality assurance and training programs</p>	<p>Engage stakeholders and promulgate goals and objectives. Implement policies and procedures for assessment and training programs.</p>
<p>Management: QC P-25 Radio Project</p>	<p>Successful substantial completion of radio project; deployment of end user devices in progress or planned; all interoperability issues identified and solutions in process.</p>
<p>Management: Strategic Planning and Teambuilding</p>	<p>Develop and implement a process to lead the organization through a strategic planning and teambuilding effort; engage at all levels of the organization; develop goals and objectives and begin implementation;</p>

LIBRARY



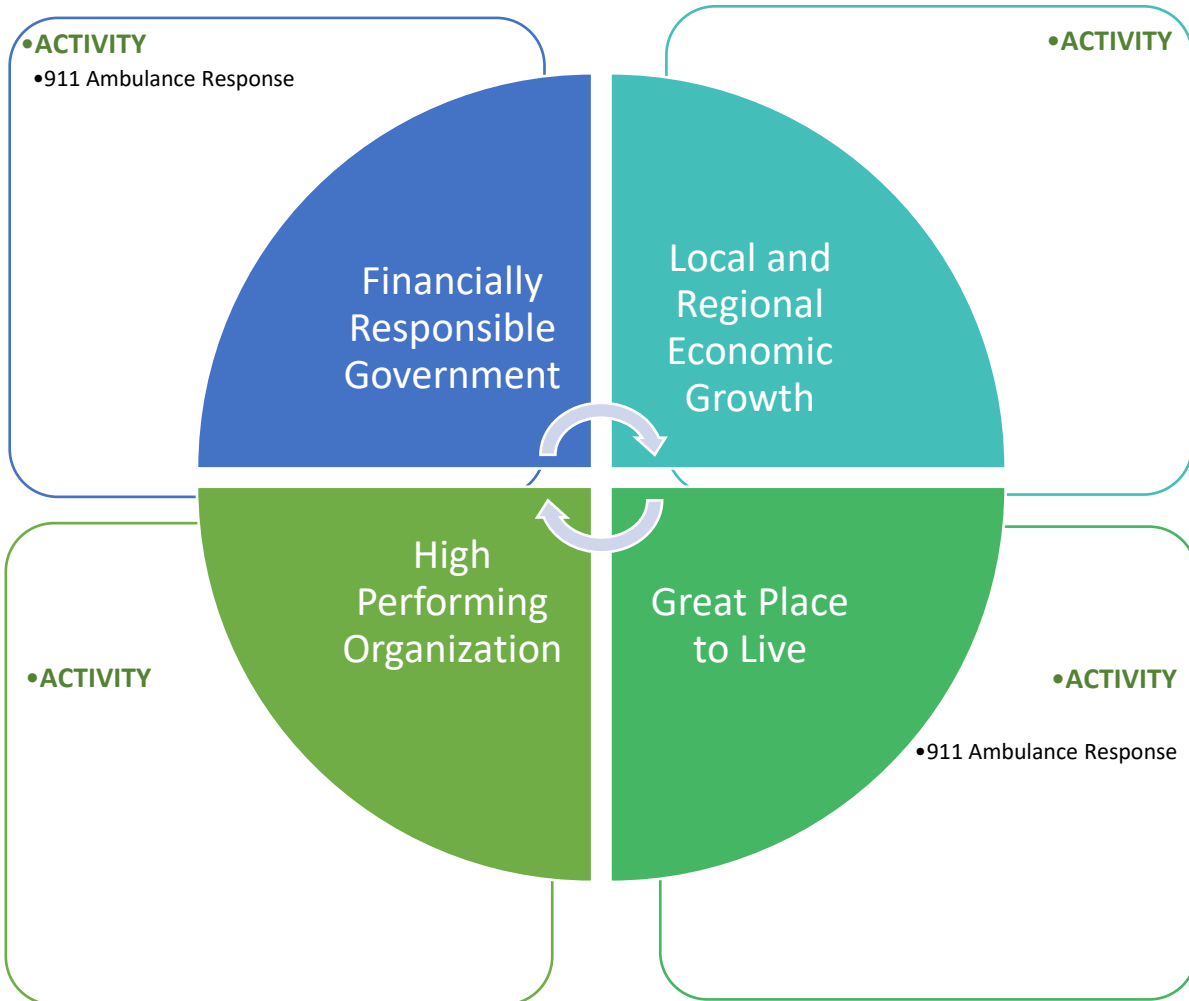
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Management: Increase Community Engagement</p>	<p>The Library will offer a variety of programming services to increase our community engagement.</p>
<p>Management: Expand Library Access</p>	<p>The Library will expand access through in -person, virtual and special events. The Library will increase its online presence, community partnerships and increase marketing strategies to expand usage and participation in the library system.</p>

MEDIC



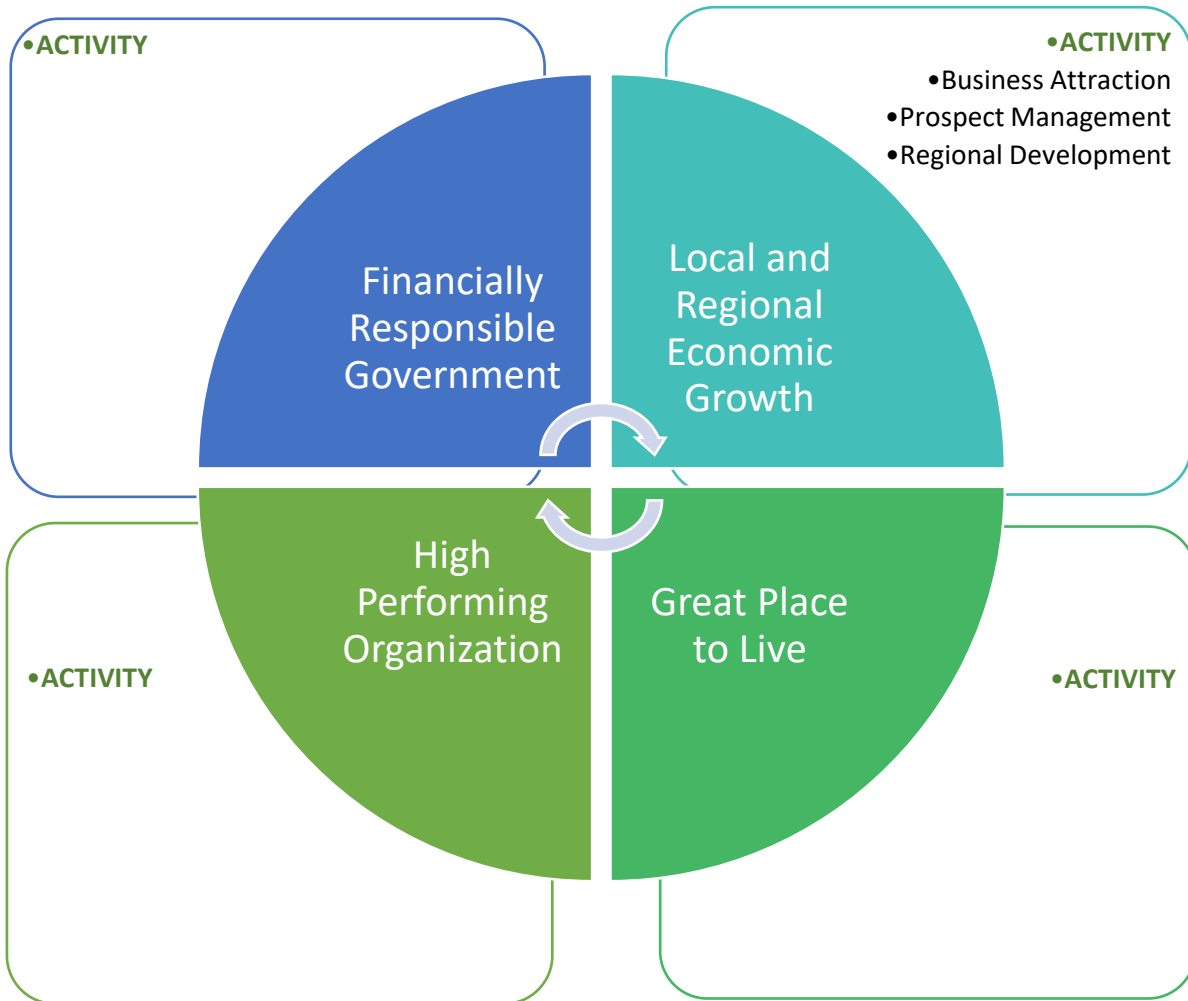
Goals and Outcomes Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Board: Evaluate/determine an optimal, sustainable organizational structure of MEDIC EMS</p>	<p>Collaborative legal and financial evaluation by Scott County and the cities of Davenport and Bettendorf to determine the revenue and expense associated with the transition from a 501c3 to a 28E organization.</p>
<p>Management: Ensure that ambulance response times are maintained in a safe and acceptable range.</p>	<p>Monitor metro and rural ambulance response times to achieve goals at 90% reliability.</p>

QC FIRST



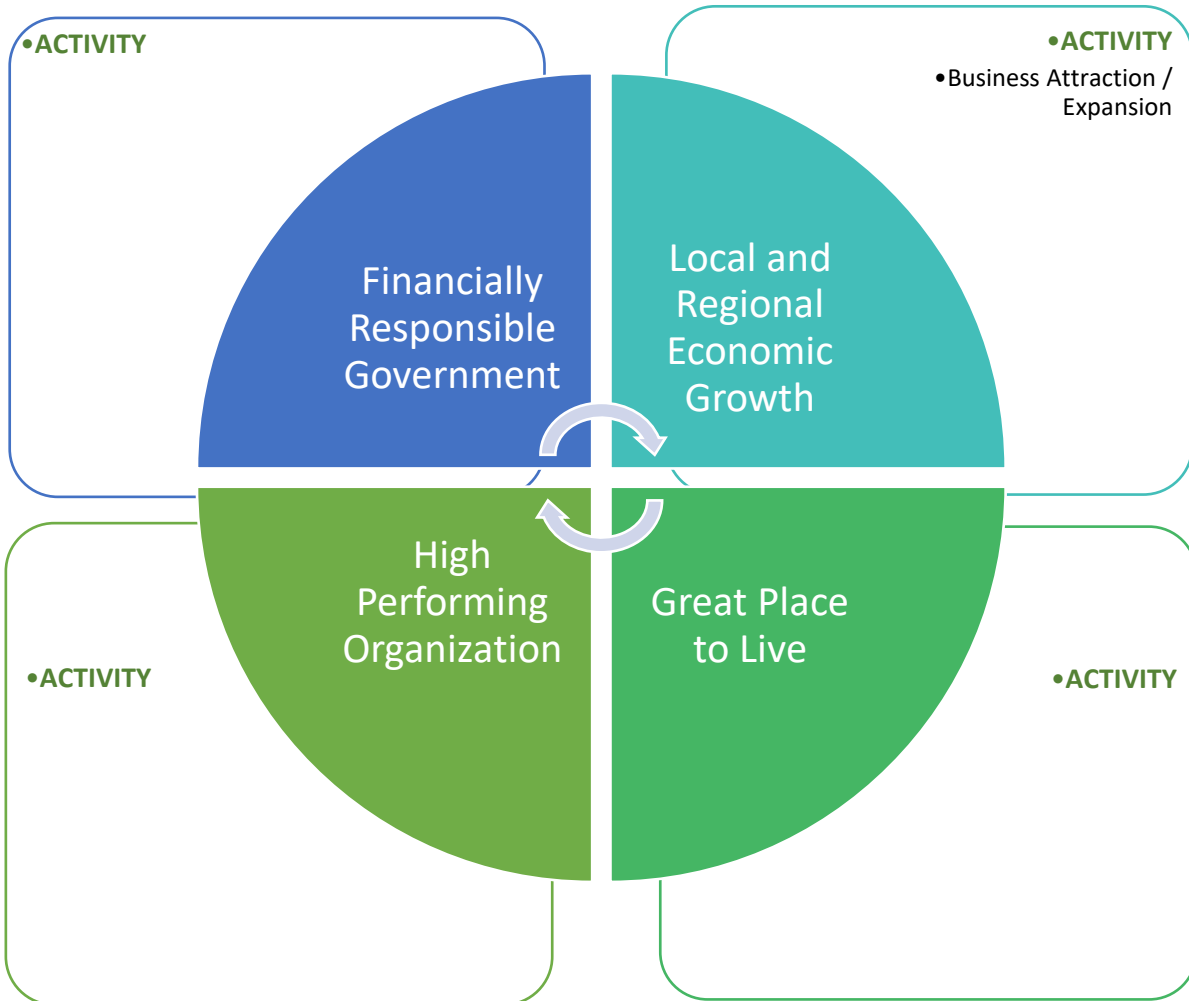
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

Board: Regional Economic Growth	Provided technical assistance to at least 150 existing businesses to help support regional growth.
Management: Regional Economic Growth	Identified 50 prospective new companies that have indicated a serious interest in the Quad Cities region.
Management: Regional Economic Growth	Quad Cities First involvement produced successful economic development projects that resulted in \$100 million in capital investment and \$50 million in new payroll.

GDRC



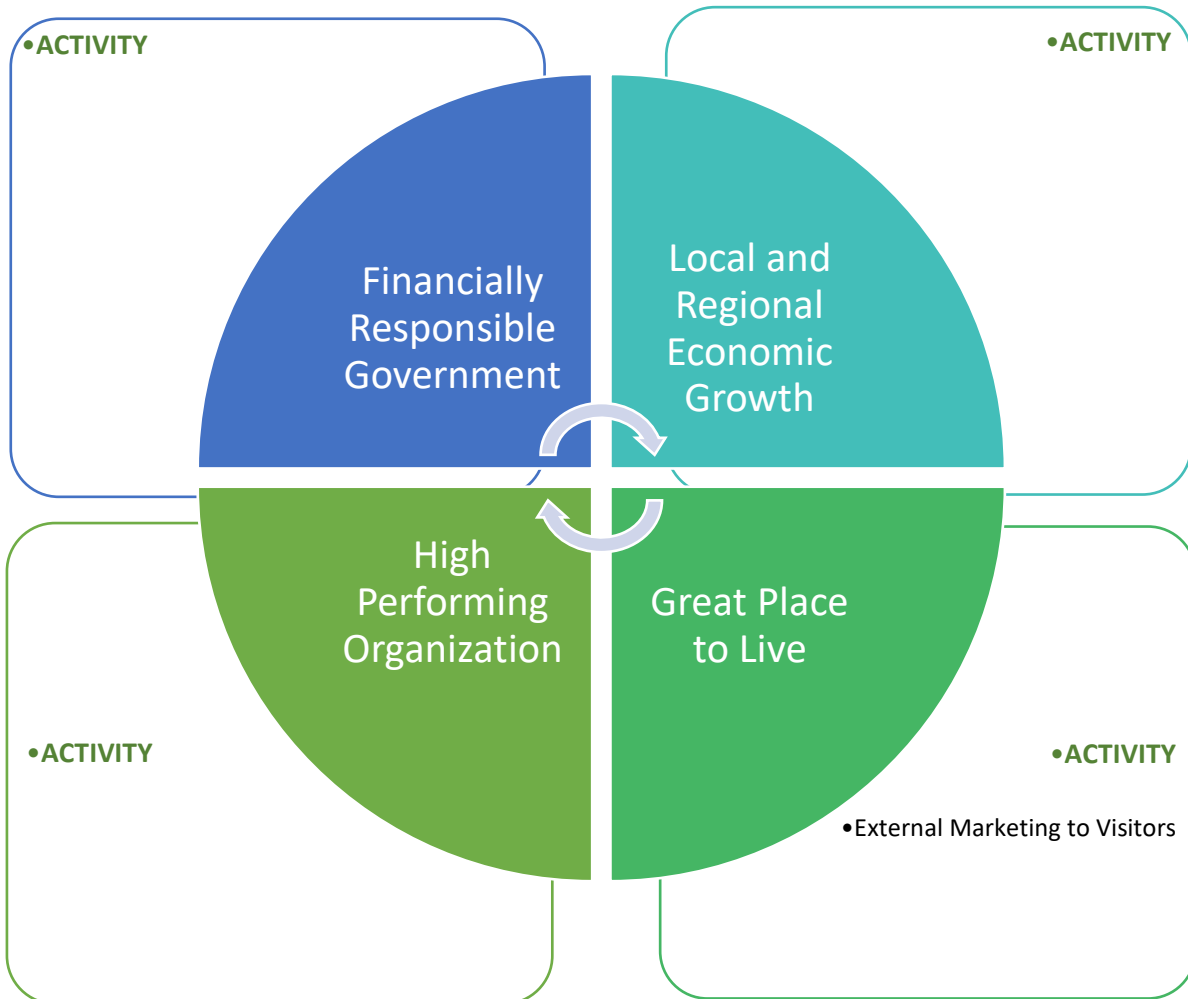
Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Board: GDRC purpose is to directly support business attraction and development for the City of Davenport, Iowa, through the acquisition, development and sale of industrial property in the EICC.</p>	<p>The effectiveness of GDRC relative to Economic Growth can be measured through land sales, increased assessed valuation and creation of jobs. According to the Chamber, the EICC generates a total economic impact of \$781M, \$50.6M in annual payroll, and created 1266 new jobs in the 4 million square feet of buildings developed within the center. Mid American Energy will let bids on 188K sq. ft facility January 2021.</p>
<p>Management: The GDRC Board is the management function of GDRC, utilizing an Executive Director to perform the daily tasks needed to accomplish the Outcome.</p>	<p>In addition to negotiating the sale of property, the Executive Director is responsible for managing the maintenance and operating expenses of the EICC as well as liaison between GDRC and the owners. Sales and operating expenses are regularly tracked. GDRC is in final negotiation on an Option to Purchase an additional 158 acres and is in Step 3 of State of Iowa Certified Site program.</p>

VISIT QUAD CITIES



Goals and Outcomes Top Performance Measurements

Performance Outcome(Target):

Analysis of Effectiveness: (How well are we doing?)

<p>Board: Increase hotel/motel taxes over \$5,700,000 in region</p>	<p>The hotel/motel taxes are reported from each municipality. The increase correlates to new money that is spent in the Quad Cities region.</p>
<p>Management: Exceed 125,875 visitors thru group bookings</p>	<p>Once an event/meeting is booked thru Visit Quad Cities, we track the visitors that are associated with the booking. These visitors will spend new money in the Quad Cities.</p>
<p>Management: Exceed 264 qualified group leads</p>	<p>Qualified leads are more likely to book an event/meeting in the Quad Cities.</p>

SCOTT COUNTY
 FY22 BUDGETING FOR OUTCOMES DETAIL
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A Guide to Scott County Budgeting for Outcomes

Activity/Service: The service or activity is department providing

Board Goals: The goal that is being met

Fund: The fund that supports this program

County Department: The department in which the program operates

Budget Dollars: The budget specific to this activity/service

ACTIVITY/SERVICE: Correctional Health					DEPARTMENT: Health/Public Safety/2006
BUSINESS TYPE: Core					RESIDENTS SERVED: All Residents
BOARD GOAL: Financially Responsible	FUND: 01 General				BUDGET: \$1,583,388
OUTPUTS					
	2018-19	2019-20	2020-21	2021-22	
	ACTUAL	ACTUAL	PROJECTED	PROJECTED	
Number of inmates in the jail greater than 14 days.	1,391	1,220	1,320	1,320	
Number of inmates in the jail greater than 14 days with a current health appraisal.	1,333	1,202	1,122	1,307	
Number of inmate health contacts.	36,826	17,778	24,000	35,000	
Number of inmate health contacts provided in the jail.	36,476	17,593	23,760	34,650	
Number of medical requests received.	9,921	6,732	7,500	8,500	
Number of medical requests responded to within 48 hours.	9,909	6,725	7,500	8,500	
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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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).	99%	99%	85%	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%

Program Description: A short overview and explanation of the services provided

Performance Measurement: A two year history. Current projections and budgeted projections are presented.

A Guide to Scott County Budget Analysis

Program:
Program within the Department

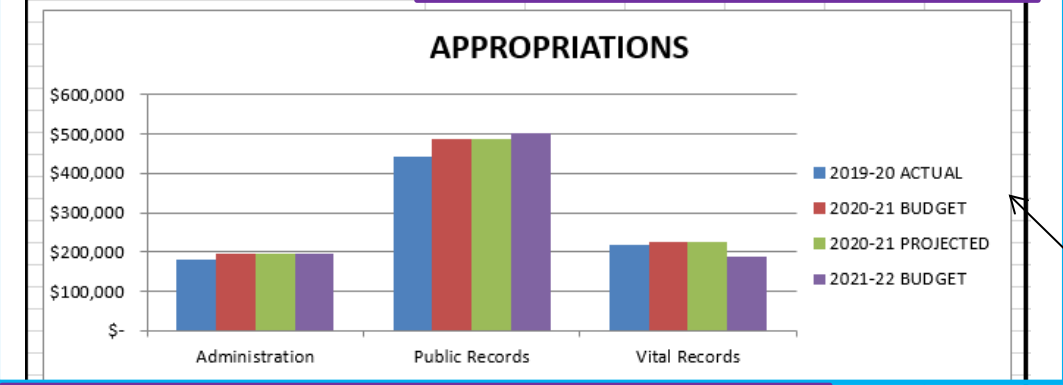
Comparative Information:
Two year actual, current budget, projected budget, departmental request, and adopted value

Full Time Equivalent:
By actual position

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: Recorder Administration (26.1000)	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2020-21 PROJECTED	2021-22 REQUEST	2021-22 ADMIN REC.
AUTHORIZED POSITIONS:						
X Recorder	1.00	1.00	1.00	1.00	1.00	1.00
33-N Office Administrator	0.50	0.50	0.50	0.50	0.50	0.50
	-	-	-	-		
TOTAL POSITIONS	1.50	1.50	1.50	1.50	1.50	1.50
REVENUE SUMMARY:						
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Money & Property	464	-	-	-	-	-
Miscellaneous	142	-	150	150	150	150
TOTAL REVENUES	\$ 606	\$ -	\$ 150	\$ 150	\$ 150	\$ 150
APPROPRIATION SUMMARY:						
Salaries	\$ 118,823	\$ 123,241	\$ 132,540	\$ 132,540	\$ 131,594	\$ 131,594
Benefits	49,225	53,228	56,640	56,640	57,653	57,653
Purchase Services & Expenses	407	877	1,725	1,725	1,725	1,725
Supplies & Materials	1,084	2,185	3,000	3,000	3,000	3,000
TOTAL APPROPRIATIONS	\$ 169,539	\$ 179,531	\$ 193,905	\$ 193,905	\$ 193,972	\$ 193,972

Program or Authorized Agency REVENUES

Program or Authorized Agency EXPENDITURES



Summary Chart of all Department Appropriations

ANALYSIS

- No FTE changes.
- No changes to Non-salary expenses.
- No changes to Revenue.

Analysis: Analysis of the information listed, changes and notes listed

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:	\$405,448
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of agenda items		298	306	300	300
Number of agenda items postponed		0	1	0	0
Number of agenda items placed on agenda after distribution		4	0	0	0

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%	0.04%	0.00%	0.00%

ACTIVITY/SERVICE:	Financial Management	DEPT/PROG:	Administration	
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$325,000
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Number of Grants Managed		63	47	60
Number of Budget Amendments		2	3	2
Number of Purchase Orders Issued		388	560	400

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%	21.4% / 100%	20.0% / 100%	20.0% / 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	2
Develop Financial Policy and analysis reviewing capital improvements vs ongoing operating costs	Identify the costs vs benefits of continued optional long term capital investments vs operating investments	N/A	NA	Develop and Assess Policy of Long Term Capital Investments	Develop and Assess Policy of Long Term Capital Investments

ACTIVITY/SERVICE:	Legislative Coordinator	DEPT/PROG:	Administration	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$60,000
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Number of committee of the whole meetings		44	44	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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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:	\$79,000
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Strategic Plan goals		105	56	57	57
Number of Strategic Plan goals on-schedule		75	56	57	57
Number of Strategic Plan goals completed		7	0	30	57

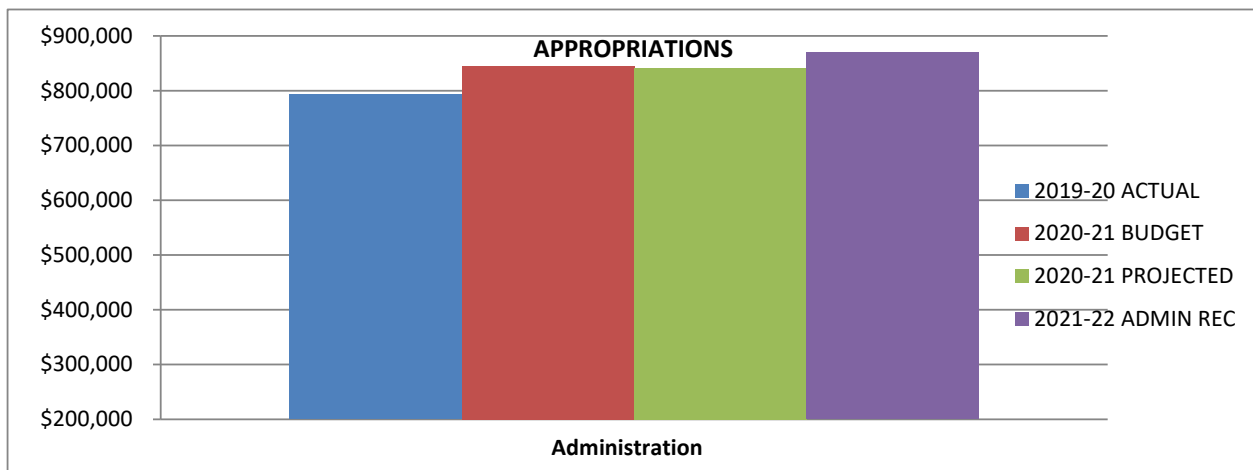
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Strategic Plan goals are on-schedule and reported quarterly	Percentage of Strategic Plan goals on-schedule	70%	100%	100%	100%
Strategic Plan goals are completed*	Percentage of Strategic Plan goals completed	71%	0%	50%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: General Administration (11.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
County Administrator	1.00	1.00	1.00	1.00	1.00	1.00
41-N Asst. Co. Administrator/HR Director	0.50	0.50	0.50	0.50	0.50	0.50
37-N Budget and Administrative Services Director	1.00	1.00	1.00	1.00	1.00	1.00
27-N ERP and Budget Analyst	1.00	1.00	1.00	1.00	1.00	1.00
25-N Purchasing Specialist	1.00	1.00	1.00	1.00	1.00	1.00
25-N Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	5.50	5.50	5.50	5.50	5.50	5.50

APPROPRIATION SUMMARY:						
Salaries	\$ 561,747	\$ 587,543	\$ 616,057	\$ 616,057	\$ 636,570	\$ 636,570
Benefits	182,773	196,605	209,278	209,278	213,803	213,803
Purchase Services & Expenses	13,931	7,166	16,875	13,875	16,875	16,875
Supplies & Materials	1,292	1,740	2,200	2,500	2,200	2,200
TOTAL APPROPRIATIONS	\$ 759,743	\$ 793,054	\$ 844,410	\$ 841,710	\$ 869,448	\$ 869,448



ANALYSIS

The Cost of Services for Administration is due to increase related to salary and benefits for staff. Compensation is determined by years of service steps and cost of living adjustments. There is no change to the staffing organizational table. The departmental goals coincide with the strategic plan of the County.

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: \$2,943,645	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
New Indictable Misdemeanor Cases		3,689	3,259	3,000	3,000
New Felony Cases		1,355	1,208	1,000	1,000
New Non-Indictable Cases		2,089	1,699	1,500	1,500
Conducting Law Enforcement Training (hrs)		30	17	10	10

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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: \$541,366
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		869	644	700
Uncontested Juvenile Hearings		2,054	1,339	1,300
Evidentiary Juvenile Hearings		552	316	300

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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: \$236,698
OUTPUTS		2018-19	2018-19	2020-21
		ACTUAL	ACTUAL	PROJECTED
Non Litigation Services Intake		85	133	80
Litigation Services Intake		365	502	300
Non Litigation Services Cases Closed		64	103	100
Litigation Services Cases Closed		339	438	200
# of Mental Health Hearings		296	317	300

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2018-19	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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: \$161,442	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
total cases entered to be collected on		511	3,817	3,500	3,500
total cases flagged as default		104	175	100	100
\$ amount collected for county		432,646	\$421,806	400,000	400,000
\$ amount collected for state		1,029,647	\$1,007,815	800,000	800,000
\$ amount collected for DOT		5,753	\$5,048	6,000	6,000

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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 15% each quarter as compared to the previous fiscal years grand total.	27%	22%	15%	15%

ACTIVITY/SERVICE:	Victim/Witness Support Service	DEPARTMENT:	Attorney	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$78,899
OUTPUTS		2018-19	2018-19	2020-21
		ACTUAL	ACTUAL	PROJECTED
# victim packets sent		1,928	1,912	1,800
# victim packets returned		710	680	650

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2018-19	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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: \$123,814
OUTPUTS		2018-19	2018-19	2020-21
		ACTUAL	ACTUAL	PROJECTED
# of walk-in complaints received		208	250	100

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	2018-19	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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:	\$41,271
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of entries into jail		8,730	7,569	7,500	7,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	02 Supplemental	BUDGET:	\$640,509
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
\$40,000 of Claims GL		\$4,500	\$2,299	\$40,000	\$40,000
\$50,000 of Claims PL		\$655	\$23,696	\$20,000	\$30,000
\$85,000 of Claims AL		\$47,172	\$127,880	\$60,000	\$80,000
\$20,000 of Claims PR		\$157,162	\$35,799	\$60,000	\$40,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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: \$470,578
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
# of County maintained policies - 15		11	10	11

PROGRAM DESCRIPTION:

Schedule of Insurance

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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:	\$196,074
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Claims Opened (new)		38	103	100	75
Claims Reported		59	46	125	100
\$250,000 of Workers Compensation Claims		\$164,994	\$302,660	\$200,000	\$250,000

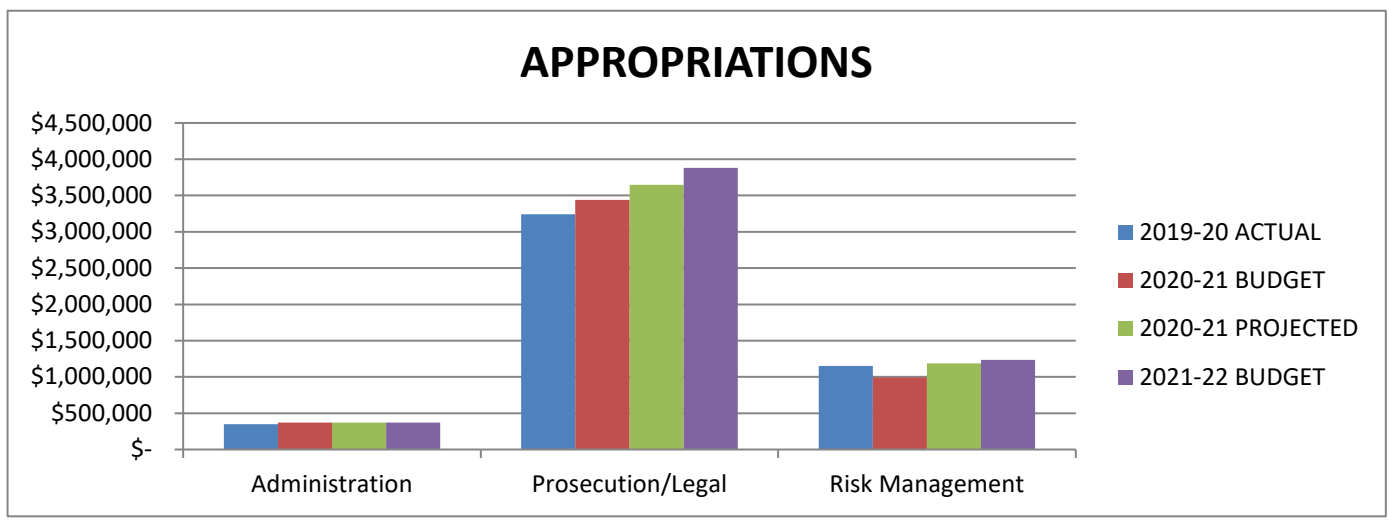
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Attorney Administration (12.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
X County Attorney	0.50	0.50	0.50	0.50	0.50	0.50
Y First Assistant Attorney	0.40	0.40	0.40	0.40	0.40	0.40
30-N Office Administrator	1.00	1.00	1.00	1.00	1.00	1.00
26-N Paralegal/Executive Secretary	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL POSITIONS	2.40	2.40	2.40	2.40	2.40	2.40

APPROPRIATION SUMMARY:						
Salaries	\$ 252,986	\$ 255,151	\$ 264,988	\$ 264,988	\$ 262,194	\$ 262,194
Benefits	84,711	89,028	93,467	93,467	94,938	94,938
Purchase Services & Expenses	4,360	2,172	7,500	7,500	7,500	7,500
Supplies & Materials	3,643	2,664	5,000	5,000	5,000	5,000
TOTAL APPROPRIATIONS	\$ 345,700	\$ 349,015	\$ 370,955	\$ 370,955	\$ 369,632	\$ 369,632



ANALYSIS

For FY22, non-salary costs for this program are recommended to remain unchanged from previous year. Salary and benefits will increase with the non-represented step, cost of living adjustments, and benefit cost increases.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Criminal Prosecution (1201&1203)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
X County Attorney	0.50	0.50	0.50	0.50	0.50	0.50
Y First Assistant Attorney	0.60	0.60	0.60	0.60	0.60	0.60
36-N Senior Assistant Attorney	4.00	7.00	7.00	7.00	7.00	7.00
32-N Assistant Attorney	10.00	7.00	7.00	9.00	9.00	9.00
28-N Investigator	-	1.00	1.00	1.00	1.00	1.00
27-N Case Expeditor	1.00	1.00	1.00	1.00	1.00	1.00
27-N Paralegal Audio/Visual Production Specialist	1.00	1.00	1.00	1.00	1.00	1.00
26-N Paralegal	1.00	1.00	1.00	1.00	2.00	2.00
26-N Paralegal/Executive Secretary	0.50	0.50	0.50	0.50	0.50	0.50
20-AFSCME Senior Victim and Witness Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
22-AFSCME Intake Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
21-AFSCME Fine Collections Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
21-AFSCME Administrative Assistant	1.00	1.00	-	-	-	-
21-AFSCME Legal Secretary	2.00	2.00	3.00	3.00	4.00	4.00
20-AFSCME- Victim and Witness Specialist	1.00	1.00	1.00	1.00	1.00	1.00
18-AFSCME Senior Office Assistant	1.00	2.00	2.00	2.00	3.00	3.00
Office Assistant	1.00	-	-	-	-	-
18-AFSCME Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Z Summer Law Clerk	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL POSITIONS	30.10	31.10	31.10	33.10	36.10	36.10

REVENUE SUMMARY:						
Intergovernmental	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Fines & Forfeitures	443,347	487,848	425,000	425,000	445,000	445,000
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 444,547	\$ 489,048	\$ 426,200	\$ 426,200	\$ 446,200	\$ 446,200
APPROPRIATION SUMMARY:						
Salaries	\$ 2,084,327	\$ 2,254,998	\$ 2,366,742	\$ 2,505,984	\$ 2,656,988	\$ 2,656,988
Benefits	795,625	866,507	936,941	1,004,723	1,086,706	1,086,706
Purchase Services & Expenses	137,748	96,722	106,950	107,950	107,950	107,950
Supplies & Materials	27,278	21,606	29,000	28,000	28,000	28,000
TOTAL APPROPRIATIONS	\$ 3,044,978	\$ 3,239,833	\$ 3,439,633	\$ 3,646,657	\$ 3,879,644	\$ 3,879,644

ANALYSIS

For FY22, non-salary costs for this program are recommended to remain unchanged from previous year. Salary and benefits will increase with the non-represented step, cost of living adjustments, and benefit cost increases.

Two new attorney positions will be added which increased FTE salary and benefits. Three approved staff additions will be on hold until 1/1/22 to help offset costs.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Risk Management (1202)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
32-N Risk Manager	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	1.00	1.00	1.00	1.00	1.00	1.00

REVENUE SUMMARY:						
Charges for Services	\$ -	\$ -	\$ 25	\$ -	\$ 25	\$ 25
Miscellaneous	15,425	27,066	10,000	10,000	10,000	10,000
TOTAL REVENUE	\$ 15,425	\$ 27,066	\$ 10,025	\$ 10,000	\$ 10,025	\$ 10,025

APPROPRIATION SUMMARY:						
Salaries	\$ 91,646	\$ 97,011	\$ 99,241	\$ 99,241	\$ 101,477	\$ 101,477
Benefits	23,720	25,859	26,792	26,792	27,492	27,492
Purchase Services & Expenses	885,743	1,026,530	864,681	1,058,479	1,106,212	1,106,212
Supplies & Materials	30	30	2,000	950	1,500	1,500
TOTAL APPROPRIATIONS	\$ 1,001,139	\$ 1,149,430	\$ 992,714	\$ 1,185,462	\$ 1,236,681	\$ 1,236,681

ANALYSIS

For FY22, non-salary costs for this program are recommended to remain unchanged from previous year. Salary and benefits will increase with the non-represented step, cost of living adjustments, and benefit cost increases.

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:	\$257,885
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Maintain administration costs at or below 15% of budget		11.2%	10.8%	15.0%	15.0%

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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:	\$325,142
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Property Transfers Processed		6,745	6,713	7,500	7,500
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		2019-20	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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: \$314,899	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Employees		774	704	770	770
Time Cards Processed		17,363	22,568	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		2019-20	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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: \$236,174		
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Invoices Processed		25,401	25,401	25,000	25,000

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		2019-20	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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: \$11,246		
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Account Centers		10,094	10,094	10,100	10,100

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		2019-20	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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: \$785,422	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Conduct 3 county-wide elections		1	2	1	2

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		2019-20	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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	2	1	2

ACTIVITY/SERVICE:	Registrar of Voters	DEPARTMENT: Auditor -Elections			
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$115,673	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Maintain approximately 130,000 voter registration files		125,381	128,253	133,900	133,000

PROGRAM DESCRIPTION:

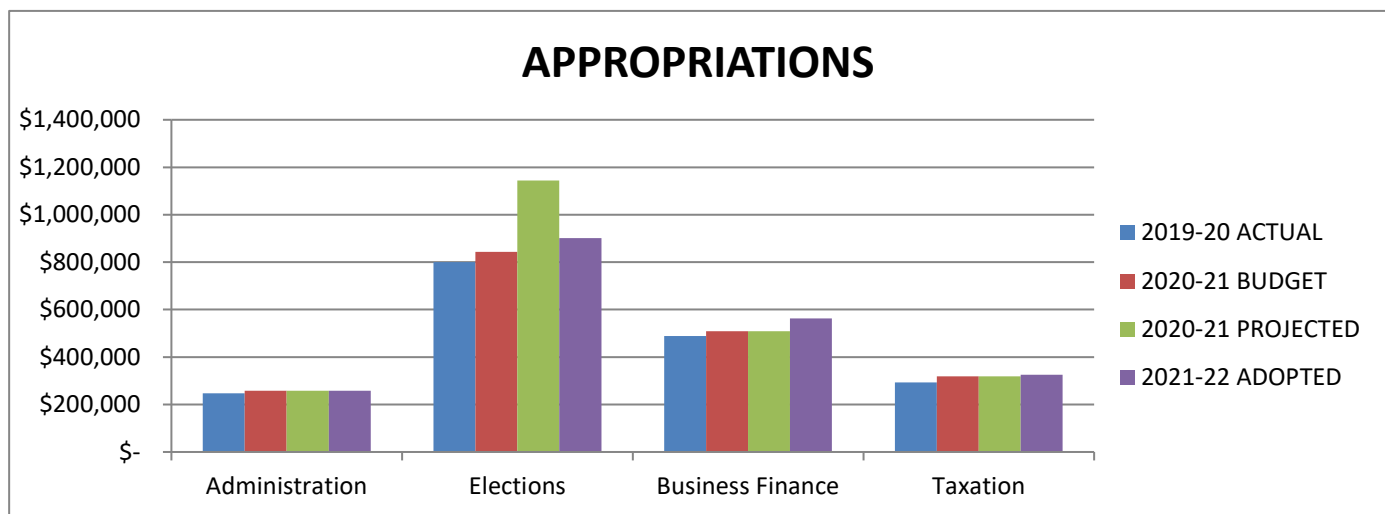
This program works with the statewide I-VOTERS system; maintains current records of residents desiring to vote; verifies new applicants are legally eligible to vote; purges records of residents no longer legally eligible to vote; prepares lists of qualified voters for each election to insure only those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

PERFORMANCE MEASUREMENT		2019-20	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Auditor Administration (13.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
X Auditor	1.00	1.00	1.00	1.00	1.00	1.00
33-N Operations Manager-Auditor	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	2.00	2.00	2.00	2.00	2.00	2.00

REVENUE SUMMARY:						
Fines, Forfeitures & Miscellaneous	\$ -	\$ 574	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -	\$ 574	\$ -	\$ -	\$ -	\$ -

APPROPRIATION SUMMARY:						
Salaries	\$ 185,770	\$ 193,003	\$ 199,704	\$ 199,704	\$ 199,324	\$ 199,324
Benefits	48,165	51,002	52,948	52,948	53,511	53,511
Purchase Services & Expenses	1,999	2,072	4,300	4,300	4,300	4,300
Supplies & Materials	601	1,651	750	750	750	750
TOTAL APPROPRIATIONS	\$ 236,535	\$ 247,728	\$ 257,702	\$ 257,702	\$ 257,885	\$ 257,885



ANALYSIS

There is little budget variation in the four program areas in the Auditor's Office, except for Elections in which the budget increases and decreases based on the election cycles and if special elections occur.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Elections (1301)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
26-AFSCME Elections Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
19-AFSCME Senior Elections Clerk	2.00	2.00	2.00	2.00	2.00	2.00
16-AFSCME Elections Clerk	0.65	0.65	1.00	1.00	1.00	1.00
TOTAL POSITIONS	3.65	3.65	4.00	4.00	4.00	4.00

REVENUE SUMMARY:						
Intergovernmental	\$ 26,479	\$ 212,064	\$ -	\$ -	\$ 223,878	\$ 223,878
Charges for Services	-	-	300	-	300	300
Fines, Forfeitures & Miscellaneous	80	256	-	-	-	-
TOTAL REVENUES	\$ 26,559	\$ 212,320	\$ 300	\$ -	\$ 224,178	\$ 224,178

APPROPRIATION SUMMARY:						
Salaries	\$ 363,095	\$ 383,631	\$ 414,636	\$ 544,386	\$ 433,238	\$ 433,238
Benefits	92,152	98,593	135,101	138,200	122,332	122,332
Purchase Services & Expenses	229,899	256,026	232,965	234,965	282,525	282,525
Supplies & Materials	49,929	61,810	61,000	226,000	63,000	63,000
TOTAL APPROPRIATIONS	\$ 735,075	\$ 800,060	\$ 843,702	\$ 1,143,551	\$ 901,095	\$ 901,095

ANALYSIS

The election cycle for this fiscal year will include the scheduled city primary elections (Davenport & Buffalo) in October and the city / school election in November. Many of the costs for these elections are charged back to the jurisdictions holding the elections. Also, this year will include the partisan primary election. Due to lower turnout wage costs for temporary election workers will be lower and fewer precinct election workers will be needed.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Business/Finance (1302)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
36-N Accounting & Tax Manager	0.70	0.70	0.70	0.70	0.70	0.70
23-N Payroll Specialist	2.00	2.00	2.00	2.00	2.00	2.00
21-AFSCME Accounts Payable Specialist	1.50	1.50	1.50	1.50	1.50	1.50
19-N Official Records Clerk	0.90	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	5.10	5.20	5.20	5.20	5.20	5.20

REVENUE SUMMARY:						
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

APPROPRIATION SUMMARY:						
Salaries	\$ 306,717	\$ 331,039	\$ 335,608	\$ 335,608	\$ 377,698	\$ 377,698
Benefits	133,284	152,652	160,811	160,811	172,546	172,546
Purchase Services & Expenses	2,350	-	3,475	3,475	3,475	3,475
Supplies & Materials	5,305	5,544	8,600	8,600	8,600	8,600
TOTAL APPROPRIATIONS	\$ 447,656	\$ 489,235	\$ 508,494	\$ 508,494	\$ 562,319	\$ 562,319

ANALYSIS

There is no variation in this program.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Taxation (1303)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Y Deputy Auditor-Tax	1.00	1.00	1.00	1.00	1.00	1.00
36-N Accounting & Tax Manager	0.30	0.30	0.30	0.30	0.30	0.30
24-N GIS/Elections Systems Technician	1.00	1.00	1.00	1.00	1.00	1.00
19-AFSCME Platroom Specialist	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	3.30	3.30	3.30	3.30	3.30	3.30

REVENUE SUMMARY:						
Licenses and Permits	\$ 5,343	\$ 4,573	\$ 5,475	\$ 5,475	\$ 5,475	\$ 5,475
Charges for Services	35,391	35,205	36,775	36,575	36,775	36,775
TOTAL REVENUES	\$ 40,734	\$ 39,778	\$ 42,250	\$ 42,050	\$ 42,250	\$ 42,250
APPROPRIATION SUMMARY:						
Salaries	\$ 203,148	\$ 218,509	\$ 230,694	\$ 230,694	\$ 234,643	\$ 234,643
Benefits	68,230	74,652	80,122	80,122	82,114	82,114
Purchase Services & Expenses	505	486	7,385	7,385	7,385	7,385
Supplies & Materials	1,272	42	1,000	1,000	1,000	1,000
TOTAL APPROPRIATIONS	\$ 273,155	\$ 293,689	\$ 319,201	\$ 319,201	\$ 325,142	\$ 325,142

ANALYSIS

There is no variation in this program.

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:	Performing Organization	FUND:	10 MHDD	BUDGET: \$185,239	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of appeals requested from Scott County Consumers		0	0	1	1
Number of Exceptions Granted		0	0	1	1

PROGRAM DESCRIPTION:

To provide administration and representation of the department, including administration of the MH/DS budget of the Eastern Iowa MH/DS region, oversight of the Benefits 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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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	0 Cases Reviewed	1 Case Reviewed	1 Case 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: \$545,104
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
# of applications requesting financial assistance		689	735	700
# of applications approved		328	286	400
# of approved clients pending Social Security approval		9	5	10
# of individuals approved for rental assistance (unduplicated)		168	118	120
# of burials/cremations approved		113	90	120
# of families and single individuals served		Families 211 Singles 478	Families 237 Singles 441	Families 200 Singles 500
# of guardianship claims paid for minors		N/A	N/A	20
# of cases denied to being over income guidelines		47	43	70
# of cases denied/incomplete app and/or process		191	243	250

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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 \$800.00 per applicant approved.	\$890.00	\$817.57	\$800.00	\$800.00
To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25.	To provide at least 850 referrals on a yearly basis to individuals who don't qualify for county assistance.	897	863	900	850
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	\$404,976 or 82% of budget	\$545,104	\$545,104

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:	\$169,827
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of requests for veteran services (federal/state)		1293	895	500	880
# of applications for county assistance		69	29	40	50
# of applications for county assistance approved		44	19	15	25
# of outreach activities		44	35	25	30
# of burials/cremations approved		7	4	10	10
Ages of Veterans seeking assistance:					
Age 18-25		20	15	12	20
Age 26-35		74	60	30	50
Age 36-45		101	77	45	70
Age 46-55		193	120	100	140
Age 56-65		312	108	113	200
Age 66 +		593	515	200	400
Gender of Veterans: Male : Female		990:303	700:195	400:100	680:200

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide public awareness/outreach activities in the community.	Will reach out to at least 150 Veterans/families each quarter (600 annually).	1,061	639	350	600
To provide public awareness/outreach activities in the community.	Will increase the number of veteran requests for services (federal/state) by 25 annually. (New, first time veterans applying for benefits)	438	285	100	100
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 \$850 per applicant.	\$762.81	\$651.17	\$750.00	\$850.00

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: \$57,300	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of involuntary substance abuse commitments filed		144	140	150	150
# of SA adult commitments		123	107	125	125
# of SA children commitments		20	22	30	30
# of substance abuse commitment filings denied		1	9	5	5
# of hearings on people with no insurance		24	22	28	30

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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 \$400.00	\$364.72	\$264.46	\$370.00	\$400.00
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	\$34,115 or 58% of the budget	\$57,300	\$57,300

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: \$5,403,412

OUTPUTS	2018-19	2019-20	2020-21	2021-22
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of involuntary mental health commitments filed	319	140	350	350
# of adult MH commitments	275	107	280	300
# of juvenile MH commitments	35	22	50	50
# of mental health commitment filings denied	9	9	10	10
# of hearings on people with no insurance	30	22	30	30

# of Crisis situations requiring funding/care coordination	121	80	150	120
# of funding requests/apps processed- ID/DD and MI	1,610	1530	1,480	1,500

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide mandated court ordered MH evaluations in most cost effective manner possible.	The cost per evaluation will be no greater than \$1,700.00.	\$1,852.36	\$1,501.71	\$1,700.00	\$1,700.00
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	\$510,913	\$503,600	\$550,000

ACTIVITY/SERVICE:	Benefit Program	DEPARTMENT:	CSD 17.1705	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVE	172,126	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$303,934
OUTPUTS	2018-19	2019-20	2020-21	2021-22
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of Benefit Program Cases	N/A	N/A	450	460
# of New Benefit Cases	N/A	N/A	20	30
# of Benefit Program Cases Closed	N/A	N/A	25	20
# of Benefit Program Clients Seen in Offices/Phone (Contacts)	N/A	N/A	5,700	6,000
# of Social Security Applications Completed	N/A	N/A	10	15
# of SSI Disability Reviews Completed	N/A	N/A	12	30
# of Rent Rebate Applications Completed	N/A	N/A	40	45
# of Medicaid Applications (including reviews) Completed	N/A	N/A	25	40
# of Energy Assistance Applications Completed	N/A	N/A	10	20
# of Food Assistance Applications Completed	N/A	N/A	20	50

PROGRAM DESCRIPTION:

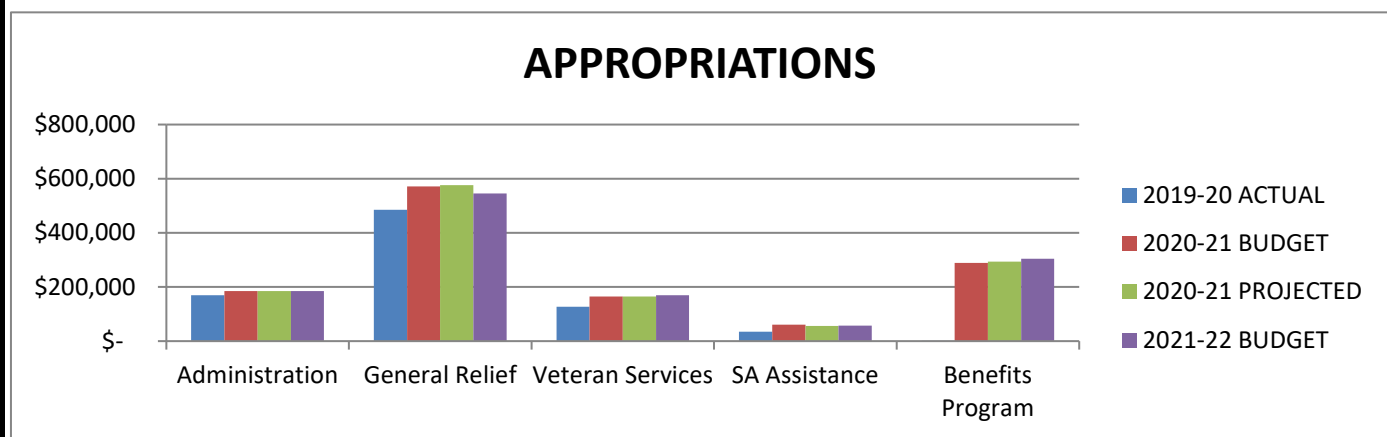
To provide technical assistance to individuals when they are applying for a variety of benefits at the federal and state level.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To expand the Benefits Program, ensuring individuals have access to all qualified programs, federally and state, which leads to stability in housing and health.	There will be at least 470 Benefit cases each quarter that will generate fee amounts of \$47,100.	447 cases/ \$152,790 in total fees for the year (\$38,198 in fees per quarter)	435 cases/ \$45,200 in fees per quarter	450 cases/\$46,200 in fees per quarter	470 cases/\$47,100 in fees per quarter
To ensure the Benefits program is following all policies and procedures, an in-house audit will be done on a regular basis.	The in-house audit will be done on 25 benefit cases each month with 100% accuracy, ensuring all paperwork is present and accurate.	25 cases reviewed each month/with 98% accuracy	25 cases each month/100% accuracy each month	25 cases each month/100% accuracy each month	25 cases each month/100% accuracy each month
To provide intensive coordination services to ensure individuals remain stable in housing, have health insurance, and have adequate food throughout the month.	There will be at least 1500 contacts made with Benefit program individuals each quarter to ensure housing is appropriate and bills are paid.	N/A	N/A	1500 contacts made with clients per quarter	1500 contacts made with clients per quarter

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Community Services Admin (17.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Mental Health Region CEO	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	1.00	1.00	1.00	1.00	1.00	1.00

REVENUE SUMMARY:						
Miscellaneous	\$ 145,766	\$ 150,820	\$ 142,000	\$ 151,100	\$ 154,100	\$ 154,100
TOTAL REVENUES	\$ 145,766	\$ 150,820	\$ 142,000	\$ 151,100	\$ 154,100	\$ 154,100

APPROPRIATION SUMMARY:						
Salaries	\$ 120,432	\$ 124,083	\$ 126,617	\$ 126,617	\$ 126,387	\$ 126,387
Benefits	40,204	42,808	43,707	43,707	44,442	44,442
Purchase Services & Expenses	6,478	2,988	14,410	14,410	14,410	14,410
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 167,114	\$ 169,879	\$ 184,734	\$ 184,734	\$ 185,239	\$ 185,239



ANALYSIS

The Community Services Department continues to serve numerous individuals through the General Assistance, Veterans Affairs, Benefits, Substance Use and Mental Health programs. Mental health services are under the responsibility of the Eastern Iowa MHDS Region. New service requirements and capped funding continues to cause problems for the region. The crisis services system has helped to reduce the number of individuals returning to the hospital and to the jail as they connect them with housing, medical care and medications. The mobile crisis units have reduced the number of mental health calls the local law enforcement agencies receive each day. The new behavioral health hospital, Eagle View, opened in late FY20. It has been opening more beds each month as they get staff hired.

General Assistance guidelines for burial/cremations were revised at the beginning of FY21. Covid-19 has impacted how individuals are served in all of the programs within Community Services. The Benefits program has not received many new referrals due to the local SSA office being closed. The department continues to budget funds for the overflow winter shelter and for the emergency lodging program to help homeless individuals. The county is hoping the state legislature will revise the definition of "residency" as there has been a significant increase of out of state individuals seeking assistance. This has created a strain on many budgets.

Community Services serves many individuals with varying needs. The funds in each budget are limited, but the staff in the department are so good at connecting and referring individuals to alternative services/programs if appropriate, saving tax payer dollars as the last resort.

Issues:

1. Mental health funding- rebasing the levy caps.
2. Revisions are needed in the residency definition in state code.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: General Assist/Other Services (1701)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
29-N Case Aide Supervisor/Coord of Disability Services	1.00	1.00	0.50	0.50	0.50	0.50
21-AFSCME Case Aide	1.00	1.00	1.00	1.00	1.00	1.00
18-AFSCME Senior Office Assistant	0.35	0.35	0.35	0.35	0.35	0.35
18-AFSCME Senior Office Assistant	0.85	0.85	0.85	0.85	0.85	0.85
TOTAL POSITIONS	3.20	3.20	2.70	2.70	2.70	2.70

REVENUE SUMMARY:						
Charges for Services	\$ 7,072	\$ 982	\$ -	\$ -	\$ -	\$ -
Miscellaneous	13,004	4,347	12,100	5,000	5,000	5,000
TOTAL REVENUES	\$ 20,076	\$ 5,329	\$ 12,100	\$ 5,000	\$ 5,000	\$ 5,000

APPROPRIATION SUMMARY:						
Salaries	\$ 146,414	\$ 151,611	\$ 156,982	\$ 156,982	\$ 161,950	\$ 161,950
Benefits	76,262	81,878	86,594	86,594	89,554	89,554
Purchase Services & Expenses	275,399	250,780	327,370	332,270	292,850	292,850
Supplies & Materials	867	695	750	750	750	750
TOTAL APPROPRIATIONS	\$ 498,942	\$ 484,964	\$ 571,696	\$ 576,596	\$ 545,104	\$ 545,104

ANALYSIS

The General Assistance program provides a variety of assistance from rental, cremation, bus tickets, and utility. Individuals complete an application and eligibility in financially based. Despite the Covid-19 pandemic, the number of applications for assistance was higher in FY20 compared to the year before. In order to protect staff and others in the building from the spread of Covid-19, staff took information from individuals applying for assistance over the telephone and then meet them in the parking lot for any paperwork or documents required.

It was decided to budget for "Emergency Winter Shelter" within the General Assistance budget for Humility Homes and Services as the agency was consistently asking for funding each year. This added line item in the General Assistance budget is used when the homeless shelter reaches maximum capacity and they need funds for the overflow shelter. The county pledged \$15,000 for the emergency shelter, matching the City of Davenport.

The definition of "residency" in Iowa Code needs to be revised as the county has seen a significant increase in individuals from other states coming to Iowa looking for help and services. The individuals are typically homeless and unemployed. This has impacted multiple budgets: General Assistance, Mental Health and Jail.

The rental assistance line item was reduced almost \$40,000 for FY22 after looking at historical use review. The overall FY22 budget is less than the FY21 due to the reduction in the rental line. The salary and benefits are increasing slightly due to cost of living.

Issues:

1. Residency definition in Iowa code needs to be revised.
2. Review policies yearly.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Veteran Services (1702)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
24-N Veteran's Affairs Director	1.00	1.00	1.00	1.00	1.00	1.00
18-AFSCME Senior Office Assistant	0.15	0.15	0.15	0.15	0.15	0.15
TOTAL POSITIONS	1.15	1.15	1.15	1.15	1.15	1.15

REVENUE SUMMARY:						
Intergovernmental	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Miscellaneous	138	-	-	-	-	-
TOTAL REVENUES	\$ 10,138	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

APPROPRIATION SUMMARY:						
Salaries	\$ 84,962	\$ 68,999	\$ 72,209	\$ 72,209	\$ 75,672	\$ 75,672
Benefits	36,236	35,382	38,132	38,132	39,625	39,625
Capital Outlay	1,491	1,964	-	-	-	-
Purchase Services & Expenses	39,708	17,514	53,730	53,730	53,730	53,730
Supplies & Materials	1,155	3,599	800	800	800	800
TOTAL APPROPRIATIONS	\$ 163,552	\$ 127,458	\$ 164,871	\$ 164,871	\$ 169,827	\$ 169,827

ANALYSIS

The Veterans Affairs budget is increasing slightly due to salary and benefits cost of living increase. The actual service amount in the budget remains the same when compared to FY21. The Covid-19 pandemic forced the county building/offices to lock down and see individuals by appointment only. The VA Director did see some Veterans in the office and was able to complete a lot of requests through email. The overall number of Veterans requesting services was significantly lower in FY20 when compared to FY19. The numbers will be impacted again in FY21 due to Covid-19.

The VA Director continues to send out a quarterly newsletter and is always looking for ways to market the office and the assistance that can be provided.

Issues:

1. The use of the VA County Grant funds is very limited and needs to be reviewed.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: SA Assistance (1703)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	-	-	-	-	-	-
REVENUE SUMMARY:						
Charges for Services	\$ 38	\$ 3,715	\$ -	\$ -	\$ -	\$ -
Misc Fees	-	480	-	-	-	-
TOTAL REVENUES	\$ 38	\$ 4,195	\$ -	\$ -	\$ -	\$ -
APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Purchase Services & Expenses	52,916	35,181	60,500	56,300	57,300	57,300
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 52,916	\$ 35,181	\$ 60,500	\$ 56,300	\$ 57,300	\$ 57,300

ANALYSIS

The FY22 Substance Use budget is slightly lower than the FY21 budget, after a historical use review was completed. During the last two years, the number of substance use commitments have been fairly stable, but it is anticipated that there will be an increase in substance use commitments due to Covid-19.

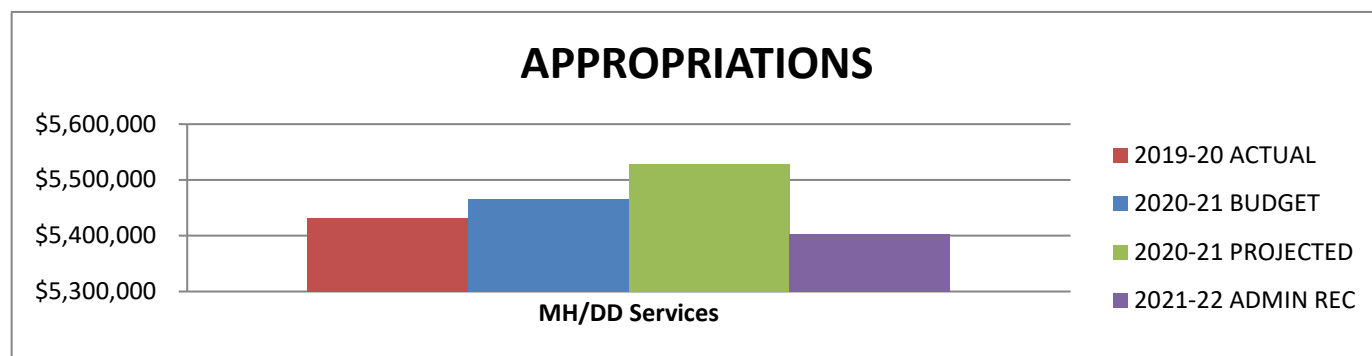
The MH Region continues to have a co-occurring care coordinator help individuals with substance use issues, and linking them to services.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Benefits Program (1705)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
29-N Case Aide Supervisor/Coord of Disability Services	-	-	0.50	0.50	0.50	0.50
21-AFSCME Case Aide	-	-	1.00	1.00	1.00	1.00
18-AFSCME Senior Office Assistant	-	-	0.65	0.65	0.65	0.65
16-AFSCME Office Assistant	-	-	1.00	1.00	1.00	1.00
TOTAL POSITIONS	-	-	-	-	3.15	3.15
REVENUE SUMMARY:						
Charges for Services	\$ -	\$ -	\$ 186,710	\$ 186,710	\$ 186,710	\$ 186,710
Misc Fees	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ 186,710	\$ 186,710	\$ 186,710	\$ 186,710
APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ -	\$ 172,371	\$ 172,371	\$ 178,461	\$ 178,461
Benefits	-	801	96,817	99,817	103,321	103,321
Purchase Services & Expenses	-	-	11,800	13,152	13,652	13,652
Supplies & Materials	-	-	7,500	8,500	8,500	8,500
TOTAL APPROPRIATIONS	\$ -	\$ 801	\$ 288,488	\$ 293,840	\$ 303,934	\$ 303,934
ANALYSIS						
<p>The Benefits Program has been busy despite the worldwide pandemic- Covid-19. Due to Covid-19, individuals could not come to the building to see staff. The department has had to mail all checks and forms. Many individuals had a rough time with the new process but it has improved over time. Staff continue to complete renewal applications- food stamps, Medicaid, rent subsidy, etc...</p> <p>Due to Covid-19 the Social Security Administration local offices have been closed so the program has not received many new referrals for payee services.</p> <p>The FY22 budget is slightly higher than the FY21 due to salary/benefits increasing and supply costs and bank fees increasing.</p>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: MH - DD Services (1704)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
37-N Community Services Director	-	-	-	-	-	-
29-N Coordinator of Disability Services	1.00	1.00	1.00	1.00	1.00	1.00
24-N Children's Coordinator of Disability Services	-	-	-	-	-	-
24-N Mental Health Advocate	1.00	1.00	1.00	1.00	1.00	1.00
23-N Senior Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
21-AFSCME Case Aide	1.00	1.00	-	-	-	-
18-AFSCME Senior Office Assistant	0.65	0.65	-	-	-	-
16-AFSCME Office Assistant	1.00	1.00	-	-	-	-
TOTAL POSITIONS	5.65	5.65	3.00	3.00	3.00	3.00

REVENUE SUMMARY:						
Intergovernmental	\$ 4,234,063	\$ 5,418,075	\$ 5,417,887	\$ 5,490,291	\$ 5,408,555	\$ 5,408,555
Charges for Services	146,355	204,809	17,200	7,200	7,200	7,200
Miscellaneous	97,618	145,858	51,260	51,260	51,260	51,260
TOTAL REVENUES	\$ 4,478,036	\$ 5,768,742	\$ 5,486,347	\$ 5,548,751	\$ 5,467,015	\$ 5,467,015

APPROPRIATION SUMMARY:						
Salaries	\$ 365,140	\$ 381,370	\$ 264,251	\$ 264,251	\$ 221,764	\$ 221,764
Benefits	150,627	172,462	111,658	111,718	85,683	85,683
Capital Outlay	3,444	-	25,508	25,508	508	508
Purchase Services & Expenses	4,181,852	4,874,472	5,061,445	5,125,585	5,093,027	5,093,027
Supplies & Materials	9,485	3,299	2,930	2,430	2,430	2,430
TOTAL APPROPRIATIONS	\$ 4,710,548	\$ 5,431,603	\$ 5,465,792	\$ 5,529,492	\$ 5,403,412	\$ 5,403,412



ANALYSIS

The mental health budget has remained stable despite the worldwide pandemic- Covid-19. Many providers reduced hours or closed the agency down for a period of time due to ill staff or cleaning needs. Many providers have remodeled their agency and staff offices to accommodate seeing individuals in the office and keeping staff safe. Many individuals have expressed dislike for telehealth as they would rather see their counselor or therapist face to face. All five county budgets within the region did not spend like expected in FY21. The region's fund balance has increased. The Governing Board will need to decide what to do with revenue and levies for FY22 as the requirement of having a fund balance carry forward of no more than 40% by 7/1/23 is still in effect (HF 691).

The Governing Board members continue to talk with State Legislators about the need for "re-basing levy caps" as the regions can not afford all the new crisis services and children's services on a funding level developed back in FY15. The Governing Board will be asking the State Legislators to remove or delay the fund balance requirement as well as delay the start of complex needs services/children's services. Many of the mental health regions have been severely impacted by Covid-19 and the August 10, 2020 derecho. The region has a waiting list and is not providing some core services as required by the state due to funding. The region has not hired a dedicated children's coordinator of behavioral health services due to funding.

The FY22 proposed budget is less than the FY20 actual and the FY21 adopted/projected budget.

Issues:

1. Rebasing the levy caps across the state.
2. Delay in starting new complex needs services and children's services.
3. Change in "residency" definition in Iowa Code.

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: \$609,304
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Total appropriations managed -Fund 101, 102 (net of golf course)		\$3,637,848	\$3,663,576	\$3,987,270
Total FTEs managed		27.25	27.25	27.25
Administration costs as percent of department total.		13%	9%	12%
REAP Funds Received		\$38,670	\$46,502	\$46,502
Total Acres Managed		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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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	8,878	10,000	11,500
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%	86%	100%	100%

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: \$1,800,502
OUTPUTS	2018-19	2019-20	2020-21	2021-22
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total project appropriations managed - Fund 125	\$2,118,945	\$1,400,022	\$3,394,540	\$1,496,502
Total Current FY Capital Projects	N/A	11	10	6
Total Projects Completed in Current FY	N/A	7	7	4
Total vehicle & other equipment costs	\$536,347	\$455,638	\$339,000	\$304,000

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	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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	Phase 1 Watershed work complete and Phase 2 In-Lake is well underway.	Complete Phase 2 In-Lake Work	Completed. Remove for FY22
To offer the highest quality camping experiences to our customers.	To replace the aging Incahias Campground at Scott County Park by the end of FY21.	N/A	Completion has been delayed due to rains. Expect to open in Spring 2021	Add final amenities and begin online reservations	Completed. Remove for FY23
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	Construction completed and permit limits met in 3rd Qtr	Explore feasibility of solar energy	Completed. Remove for FY24
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.	N/A	Project has been delayed due to COVID-19 precautions.	Begin planning and design	Begin construction of the multi-year project to be completed by FY23
Financially responsible Equipment Replacement	To replace equipment according to department equipment schedule and within budget	N/A	114%	100%	100%

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: \$759,033		
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total Camping Revenue		\$797,368	\$719,678	\$850,000	\$965,000
Total Facility Rental Revenue		\$100,232	\$89,645	\$85,565	\$120,000
Total Concession Revenue		\$126,231	\$118,311	\$124,800	\$142,300
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$145,756	\$96,848	\$8,700	\$11,600

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP	To meet or exceed a 45% occupancy per year for all campsites	45%	27%	45%	45%
To provide a high quality rental facilities (i.e. shelters, cabins, etc) for public use.	To meet or exceed a 36% occupancy per year for all rental facilities	37%	23%	36%	36%
To provide unique outdoor aquatic recreational opportunities that contribute to economic growth	To increase attendance at the Scott County Park Pool and West Lake Park Beach and Boat Rental	28,471	20,186	10,000	36,000
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%	99.6% (1st Qtr) Cancelled (4th Qtr)	95.0%	95.0%

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:	\$1,715,671	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total vehicle and equipment repair costs (not including salaries)		\$65,113	\$73,686	\$74,636	\$74,636
Total building repair costs (not including salaries)		\$16,574	\$35,714	\$31,450	\$31,450
Total maintenance FTEs		7.25	7.25	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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%	85%	88%	88%
Financially responsible Equipment Maintenance	To maintain all vehicles and equipment ensuring that we do not exceed 100% of appropriations	101%	114%	100%	100%
Streamline Maintenance Management for department operations	Enhance our recreation software to include MainTrac, allowing for more accountability of work that needs completed and the resources required to do it.	NA	NA	Work with VSI to add the module, train staff, and begin using software.	Software fully implemented within the department.

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:	\$305,862
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of special events or festivals requiring ranger assistance		21	12	10	30
Number of reports written.		29	44	30	50
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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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	10	8	16
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.	1,128.00	1,837	3,000	3,000

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: \$403,765
OUTPUTS	2018-19	2019-20	2020-21	2021-22
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of programs offered.	248	217	130	174
Number of school contact hours	12,457	5,882	400	6,000
Number of people served.	24,304	15,076	1,000	15,000
Operating revenues generated (net total intergovt revenue)	\$13,481	\$10,873	\$9,065	\$11,500
Classes/Programs/Trips Cancelled due to weather	28	19	6	6

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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.	100% of all Iowa school programs will meet at least 1 Iowa Core requirement.	100%	100%	100%	100%
To provide the necessary programs to advance and support environmental and education professionals in their career development.	To provide at least two career opportunities that qualify for their professional certification and development needs.	11	6	4	4
Program additions and enhancements through the use of Americorps Grant	Number of programs completed with Americorps staff	NA	375	25	50
Implementation of recommendations of Wapsi Center Assessment Study	Recommendations completed to enhancement both on-site and off-site programming.	NA	NA	Complete Dormitory Renovation Phase 1 - Existing Building	Complete Renovation Phase 2

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: \$311,782
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
		2021-22		PROJECTED
Total revenue generated		\$87,218	\$76,980	\$63,122
Total number of weddings per year at Olde St Ann's Church		36	27	45
Pioneer Village Day Camp Attendance		429	383	150
				400

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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	13,623	10,000	20,000
To collect sufficient revenues to help offset program costs to ensure financial responsibility	To increase annual revenues from last year's actual	\$93,947	\$76,980	\$91,072	\$91,072
To increase presentations to outside groups and local festivals to acquaint the public about Pioneer Village and Cody Homestead's purpose and goals	To maintain or increase the number of tours/presentations	36	15	16	36

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: \$1,351,522
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Total number of golfers/rounds of play		24,103	26,141	2,900
Total appropriations administered		\$1,024,002	\$925,001	\$1,351,522
Number of Outings/Participants		39/2728	22/1688	38/2850
Number of days negatively impacted by weather		33	55	40

PROGRAM DESCRIPTION:

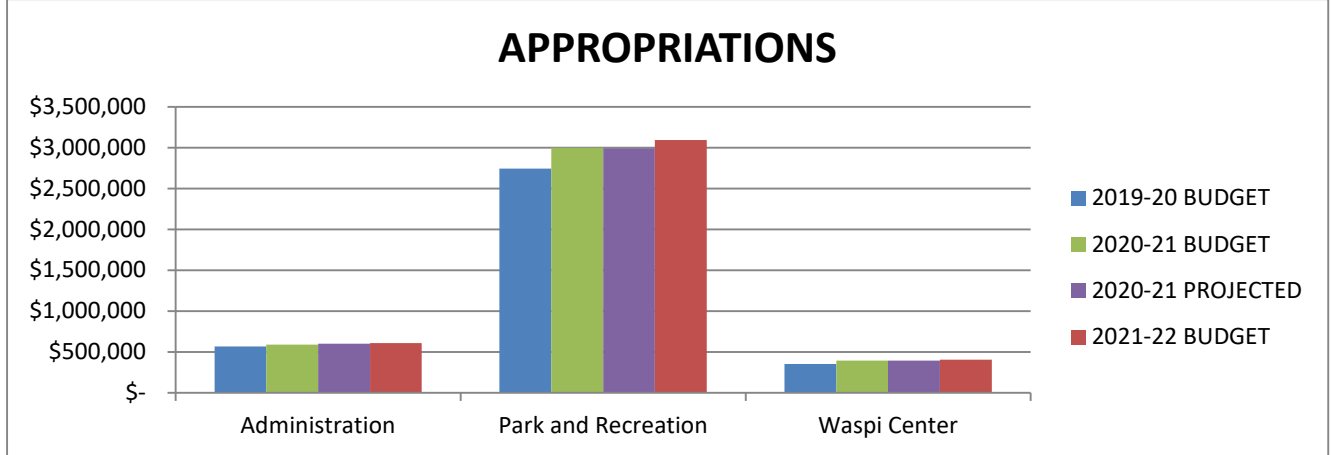
This program includes both maintenance and clubhouse operations for Glynn's Creek Golf Course.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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)	\$63,461	\$0	\$0
To provide an efficient and cost effective maintenance program for the course ensuring financial responsibility	To maintain course maintenance costs at \$22.70 or less per round	\$22.32	\$18.19	\$22.70	\$22.70
Maintain industry standard profit margins on concessions	Maintain profit levels on concessions at or above 63%	63%	76%	63%	63%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Conservation Administration (1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
38-N Conservation Director	1.00	1.00	1.00	1.00	1.00	1.00
34-N Deputy Conservation Director	1.00	1.00	1.00	1.00	1.00	1.00
27-N Roadside Vegetation Specialist	-	-	-	-	0.25	0.25
26-N Roadside Vegetation Specialist	0.25	0.25	0.25	0.25	-	-
23-N Senior Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
18-N A Senior Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	4.25	4.25	4.25	4.25	4.25	4.25

REVENUE SUMMARY:						
Intergovernmental	\$ 38,670	\$ 46,502	\$ 38,670	\$ 46,502	\$ 46,502	\$ 46,502
Charges for Services	703	(578)	-	-	-	-
Misc	98	328	-	-	-	-
Financing	-	106,300	115,000	165,800	67,000	67,000
TOTAL REVENUES	\$ 39,471	\$ 152,551	\$ 153,670	\$ 212,302	\$ 113,502	\$ 113,502

APPROPRIATION SUMMARY:						
Salaries	\$ 322,269	\$ 335,772	\$ 335,788	\$ 335,788	\$ 348,418	\$ 348,418
Benefits	123,785	139,848	148,151	149,651	153,670	153,670
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	63,871	82,736	94,312	95,162	96,412	96,412
Supplies & Materials	7,901	9,671	10,254	21,804	10,804	10,804
TOTAL APPROPRIATIONS	\$ 517,826	\$ 568,026	\$ 588,505	\$ 602,405	\$ 609,304	\$ 609,304



ANALYSIS

No proposed FTE changes.

Revenue are anticipated to decrease by 26% due to projected equipment sales. This number fluctuates every year depending on what equipment is due to be replaced.

FY22 Non-Salary expenses are anticipated to increase by \$2,650 due to the annual maintenance cost of the new Park Maintenance software (\$1250) and the QC Times subscription (\$550).

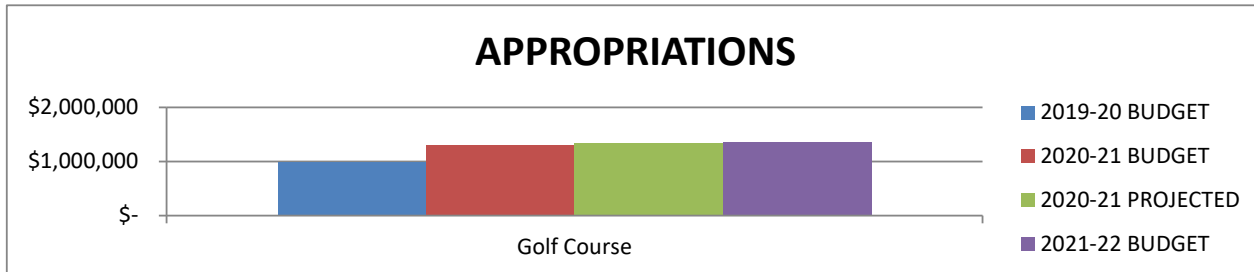
FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Conservation Administration (1801&06-09)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
31-N Park Manager	2.00	2.00	2.00	2.00	2.00	2.00
24-N Park Ranger	5.00	5.00	5.00	5.00	5.00	5.00
22-N Parks Maintenance Crew Leader	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Specialist/Crew Leader	-	-	1.00	1.00	1.00	1.00
20-N Pioneer Village Site Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
21-N Equipment Mechanic	2.00	2.00	1.00	1.00	1.00	1.00
21-N Park Maintenance Technician	4.00	4.00	4.00	4.00	4.00	4.00
15-N Cody Homestead Site Coordinator	0.75	0.75	0.75	0.75	0.75	0.75
Z Seasonal Park Maintenance (WLP,SCP,PV)	7.52	7.52	7.52	7.52	7.52	7.52
Z Seasonal Beach/Pool Manager (SCP)	0.29	0.29	0.29	0.29	0.29	0.29
Z Seasonal Asst Beach/Pool Manager (SCP)	0.21	0.21	0.21	0.21	0.21	0.21
Z Seasonal Pool/Beach Lifeguard (WLP, SCP)	6.28	6.28	6.28	6.28	6.28	6.28
Z Seasonal Concession Workers (SCP)	1.16	1.16	1.16	1.16	1.16	1.16
Z Seasonal Concession Workers (WLP)	1.80	1.80	1.80	1.80	1.80	1.80
Z Seasonal Pool/Beach Manager (WLP)	0.29	0.29	0.29	0.29	0.29	0.29
Z Seasonal Asst Pool/Beach Manager (WLP)	0.23	0.23	0.23	0.23	0.23	0.23
Z Seasonal Park Patrol (WLP, SCP)	2.17	2.17	2.17	2.17	2.17	2.17
Z Seasonal Park Attendants (WLP, SCP, BSP)	2.95	2.95	2.95	2.95	2.95	2.95
Z Seasonal Day Camp Counselors (Pioneer Village)	1.56	1.56	1.56	1.56	1.56	1.56
Z Seasonal Concession Worker (Cody)	0.19	0.19	0.19	0.19	0.19	0.19
TOTAL POSITIONS	40.40	40.40	40.40	40.40	40.40	40.40
REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	1,191,849	1,012,865	1,279,972	1,143,622	1,426,972	1,426,972
Uses of Money & Property	110,853	90,461	81,099	68,505	107,505	107,505
Miscellaneous	11,074	16,093	10,300	11,533	10,800	10,800
Conservation Equipment Fund	187,965	444	-	-	-	-
TOTAL REVENUES	\$ 1,501,741	\$ 1,119,863	\$ 1,371,371	\$ 1,223,660	\$ 1,545,277	\$ 1,545,277
APPROPRIATION SUMMARY:						
Salaries	\$ 1,512,455	\$ 1,477,435	\$ 1,622,496	\$ 1,622,499	\$ 1,635,129	\$ 1,635,129
Benefits	489,361	508,338	525,295	527,395	593,188	\$ 593,188
Capital Improvement	-	-	-	-	-	-
Purchase Services & Expenses	407,872	391,577	443,876	444,376	444,376	444,376
Supplies & Materials	375,935	366,373	406,655	397,155	419,655	419,655
TOTAL APPROPRIATIONS	\$ 2,785,623	\$ 2,743,723	\$ 2,998,322	\$ 2,991,425	\$ 3,092,348	\$ 3,092,348
ANALYSIS						
FY22 Revenues are expected to increase primarily due to increased Park Fees for camping, cabin rentals, shelter and church rentals that will take effect in the 2021 season.						
FY22 Non-salary expenses are anticipated to increase by 3% primarily due to a \$7,000 increase in West Lake Park supplies.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Conservation Administration (1803&1804)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
30-N Golf Pro/Manager	1.00	1.00	1.00	1.00	1.00	1.00
22-N Golf Maintenance Crew Leader	1.00	1.00	1.00	1.00	1.00	1.00
21-N Equipment Mechanic - Golf	1.00	1.00	1.00	1.00	1.00	1.00
19-N Park Technician-Golf Course	1.00	1.00	1.00	1.00	1.00	1.00
Z Seasonal Assistant Golf Professional	0.73	0.73	0.73	0.73	0.73	0.73
Z Seasonal Golf Pro Staff	7.48	7.48	7.48	7.48	7.48	7.48
Z Seasonal Part Time Groundskeepers	4.77	4.77	4.77	4.77	4.77	4.77
TOTAL POSITIONS	16.98	16.98	16.98	16.98	16.98	16.98

REVENUE SUMMARY:						
Charges for Services	\$ 943,242	\$ 1,002,012	\$ 1,070,200	\$ 1,070,200	\$ 1,070,200	\$ 1,070,200
Total Miscellaneous	901	776	1,000	1,000	1,000	1,000
Conservation Equipment Fund	-	-	-	-	-	-
TOTAL REVENUES	\$ 944,143	\$ 1,002,788	\$ 1,071,200	\$ 1,071,200	\$ 1,071,200	\$ 1,071,200

APPROPRIATION SUMMARY:						
Salaries	\$ 518,298	\$ 500,326	\$ 602,066	\$ 592,066	\$ 605,970	\$ 605,970
Benefits	73,694	70,392	198,055	199,054	203,049	203,049
Capital Outlay	94,791	97,096	166,768	203,034	203,049	203,049
Purchase Services & Expenses	155,988	130,997	108,890	122,190	122,190	122,190
Supplies & Materials	194,481	186,916	218,105	220,105	217,105	217,105
Debt Service	(1)	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 1,037,251	\$ 985,727	\$ 1,293,884	\$ 1,336,449	\$ 1,351,363	\$ 1,351,363
Net Income	(\$93,108)	\$17,061	(\$222,684)	(\$265,249)	(\$280,163)	(\$280,163)

*Deficits will be covered by Conservation capital project reserve



ANALYSIS

FY22 Revenue no change. Non-salary expenses are anticipated to increase by 10% or \$48,740 this is primarily due to increased utility expenses and \$41,000 increase to replace aging equipment.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2017-18	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Wapsi (1805)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
28-N Environmental Education Program Manager	-	-	1.00	1.00	1.00	1.00
28-N Naturalist Program Manager	1.00	1.00	-	-	-	-
24-N Naturalist	2.00	2.00	2.00	2.00	2.00	2.00
Z Seasonal Maintenance/Resident Caretaker	0.66	0.66	0.66	0.66	0.66	0.66
Z Seasonal Assistant Naturalist	0.79	0.79	0.79	0.79	0.79	0.79
TOTAL POSITIONS	4.45	4.45	4.45	4.45	4.45	4.45

Intergovernmental						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	2,370	2,785	3,500	1,065	1,000	1,000
Uses of Money & Property	9,735	7,360	10,000	7,500	10,000	10,000
Miscellaneous	1,376	728	500	500	500	500
Conservation Equipment Fund	-	-	-	-	-	-
TOTAL REVENUES	\$ 13,481	\$ 10,873	\$ 14,000	\$ 9,065	\$ 11,500	\$ 11,500

APPROPRIATION SUMMARY:						
Salaries	\$ 213,772	\$ 225,823	\$ 241,230	\$ 241,230	\$ 249,129	\$ 249,129
Benefits	71,257	76,754	82,460	82,460	84,886	84,886
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	37,586	39,645	52,850	52,850	52,850	52,850
Supplies & Materials	11,783	11,108	16,900	16,900	16,900	16,900
TOTAL APPROPRIATIONS	\$ 334,398	\$ 353,330	\$ 393,440	\$ 393,440	\$ 403,765	\$ 403,765

ANALYSIS

FY22 Revenue are anticipated to decrease by \$2,500 due to a slight decrease in charges for services. Non-salary expenses are anticipated to have no increase,

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:	\$ 169,831
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total percentage of CIP projects on time and with in budget.		85%	85%	85%	85%
Maintain total departmental cost per square foot at or below \$6.50 (maintenance and custodial combined)		\$6.10	\$5.17	\$6.50	\$6.50

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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	2	2	2

ACTIVITY/SERVICE:	Maintenance of Buildings	DEPARTMENT:		FSS	
BUSINESS TYPE:	Core	RESIDENTS SERVED: Occup. Co. bldgs & agencies			
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 2,495,405
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of total man hours spent in safety training		142	84	60	84
# of PM inspections performed quarterly		138	169	150	150
Total maintenance cost per square foot		\$2.59	\$2.64	\$3.25	\$3.25

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintenance Staff will make first contact on 90% of routine work orders within 5 working days of staff assignment.	To be responsive to the workload from our non-jail customers.	93%	91%	90%	90%
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.	32%	34%	30%	30%

ACTIVITY/SERVICE:	Custodial Services	DEPARTMENT:		FSS	
BUSINESS TYPE:	Core	RESIDENTS SERVED: Occupants all county bldgs			
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$ 903,869
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of square feet of hard surface floors maintained		384,844	525,850	525,850	525,850
Number of square feet of soft surface floors maintained		145,392	233,453	233,453	233,453
Total Custodial Cost per Square Foot		\$2.28	\$2.53	\$3.25	\$3.25

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
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.	119,500	127,900	100,000	100,000
Perform annual green audit on 40% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.	40%	35%	40%	40%

ACTIVITY/SERVICE:	Support Services	DEPARTMENT:	FSS		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Dept/offices/external customers		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$ 722,126
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Actual number of hours spent on imaging including quality control and doc prep		2,919	3,161	1,900	2,500
Total number of pieces of mail processed through the mail room		NA	383,158	350,000	328,000
Total number of copies produced in the Print Shop		NA	625,862	400,000	500,000

PROGRAM DESCRIPTION:

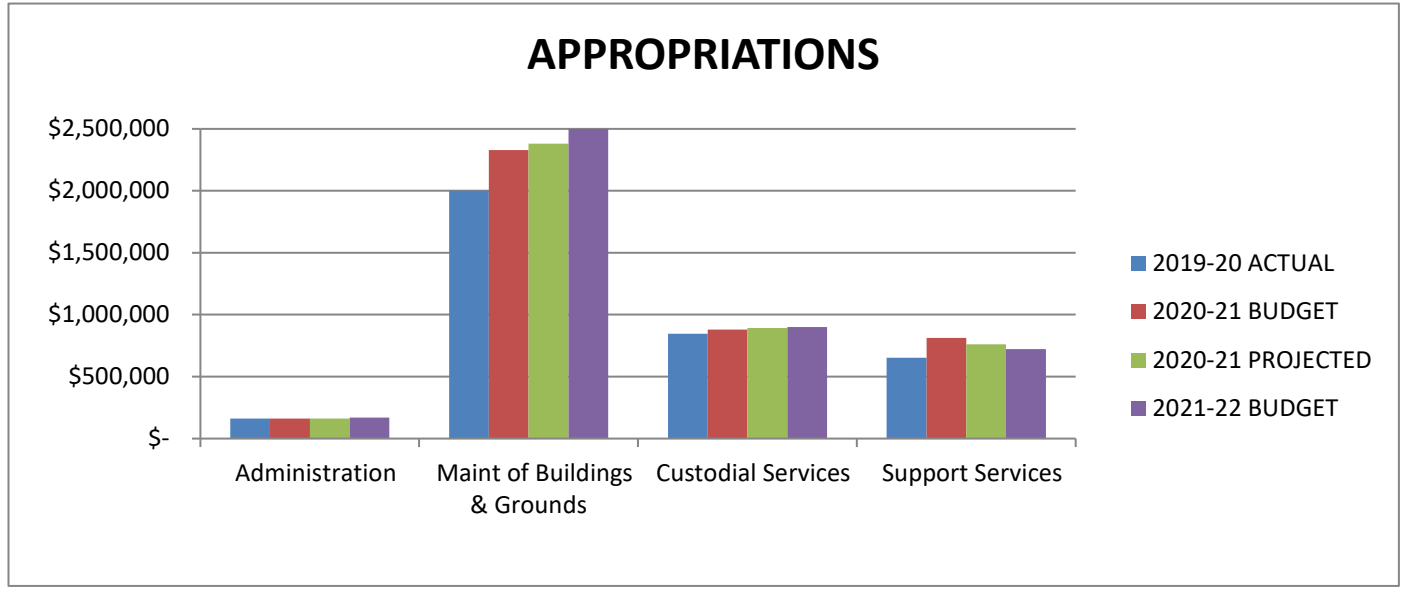
To provide support services to all customer departments/offices including: county reception, imaging, print shop, mail, reception, FSS Fleet scheduling, conference scheduling and office clerical support. To provide support to FSS admin by processing AP/PC/PAYROLL and other requested administrative tasks.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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 and a safer work environment.	N/A	38 hours	38 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 educate customers to try and reduce the amount of mail pieces damaged and/or returned to the outgoing department.	N/A	4	3	4

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Facility&Support Services Admin (1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
37-N Facility and Support Services Director	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	1.00	1.00	1.00	1.00	1.00	1.00

REVENUE SUMMARY:						
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	3,344	62	100	100	100	100
TOTAL REVENUES	\$ 3,344	\$ 62	\$ 100	\$ 100	\$ 100	\$ 100

APPROPRIATION SUMMARY:						
Salaries	\$ 102,939	\$ 109,642	\$ 114,757	\$ 114,757	\$ 120,285	\$ 120,285
Benefits	37,491	40,562	42,876	42,876	45,196	45,196
Purchase Services & Expenses	2,726	1,582	4,125	3,910	4,050	4,050
Supplies & Materials	147	173	500	300	300	300
TOTAL APPROPRIATIONS	\$ 143,303	\$ 151,959	\$ 162,258	\$ 161,843	\$ 169,831	\$ 169,831



ANALYSIS

There are no changes in FSS Administration personnel for FY22. Salaries are expected to increase by 4.8% but there is no significant change in appropriations.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Maint Bldg&Grd(1501-06,1508,1510-15)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
27-N Facilities Maintenance Manager	1.00	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Manager	-	-	-	-	-	-
24-AFSCME Senior Electronic System Technician	-	-	-	-	1.00	1.00
23-AFSCME Electronic System Technician	2.00	2.00	2.00	2.00	1.00	1.00
19-AFSCME Senior Facilities Maintenance Worker	4.00	4.00	4.00	4.00	4.00	4.00
19-AFSCME Facilities Maintenance Worker	1.75	2.00	2.00	2.00	2.00	2.00
16-AFSCME Grounds Maintenance Worker	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	9.75	10.00	10.00	10.00	10.00	10.00

REVENUE SUMMARY:						
Intergovernmental	\$ 105,611	\$ 102,277	\$ 92,016	\$ 87,516	\$ 93,535	\$ 93,535
Miscellaneous	28,224	24,686	19,925	21,925	19,925	19,925
Sales General Fixed Assets	-	-	-	-	-	-
TOTAL REVENUES	\$ 133,835	\$ 126,963	\$ 111,941	\$ 109,441	\$ 113,460	\$ 113,460
APPROPRIATION SUMMARY:						
Salaries	\$ 435,888	\$ 503,915	\$ 538,207	\$ 538,207	\$ 565,962	\$ 565,962
Benefits	181,674	205,368	218,604	219,604	228,888	228,888
Capital Outlay	4,500	4,912	500	500	500	500
Purchase Services & Expenses	1,306,752	1,226,851	1,508,008	1,553,344	1,631,910	1,631,910
Supplies & Materials	75,569	60,166	64,850	68,350	71,545	71,545
TOTAL APPROPRIATIONS	\$ 2,004,383	\$ 2,001,212	\$ 2,330,169	\$ 2,380,005	\$ 2,498,805	\$ 2,498,805

ANALYSIS

There are no FTE changes in FSS Maintenance of Buildings and Grounds, with the exception that one electronic system technician will move to a senior electronic system technician. Revenues are expected to increase slightly from FY21. Purchase Services and Expenses and Supplies and Materials are expected to increase by \$84,000.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Custodial Services (1507&1516)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
21-N Custodial Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
16-AFSCME Custodian	13.12	13.12	13.12	13.12	13.12	13.12
TOTAL POSITIONS	14.12	14.12	14.12	14.12	14.12	14.12

REVENUE SUMMARY:						
Intergovernmental	\$ 66,733	\$ 69,877	\$ 68,250	\$ 69,771	\$ 68,250	\$ 68,250
Miscellaneous	50,942	57,054	48,450	48,553	49,692	49,692
TOTAL REVENUES	\$ 117,675	\$ 126,931	\$ 116,700	\$ 118,324	\$ 117,942	\$ 117,942

APPROPRIATION SUMMARY:						
Salaries	\$ 519,880	\$ 553,975	\$ 576,033	\$ 576,033	\$ 590,662	\$ 590,662
Benefits	216,393	229,513	246,389	246,389	239,907	239,907
Capital Outlay	8,027	2,794	8,500	8,500	8,500	8,500
Purchase Services & Expenses	567	-	400	400	400	400
Supplies & Materials	42,964	60,843	49,500	61,000	61,000	61,000
TOTAL APPROPRIATIONS	\$ 787,831	\$ 847,125	\$ 880,822	\$ 892,322	\$ 900,469	\$ 900,469

ANALYSIS

There are no changes in personnel for custodial services in FY22. Revenues are expected to decrease slightly while salaries, supplies and materials and capital are expected to slightly increase.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Support Services (1509)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Purchasing Specialist	-	-	-	-	-	-
18-AFSCME Senior Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
16-AFSCME Office Assistant	2.00	2.00	2.00	2.00	2.00	2.00
16-AFSCME Office Assistant	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL POSITIONS	5.00	5.00	5.00	5.00	5.00	5.00

REVENUE SUMMARY:						
Intergovernmental	\$ 7,852	\$ 7,213	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Charges for Services	60,572	43,600	35,000	30,500	35,000	35,000
Miscellaneous	2,595	2,079	100	100	100	100
TOTAL REVENUES	\$ 71,019	\$ 52,892	\$ 41,100	\$ 36,600	\$ 41,100	\$ 41,100

APPROPRIATION SUMMARY:						
Salaries	\$ 186,247	\$ 194,070	\$ 207,068	\$ 207,068	\$ 208,884	\$ 208,884
Benefits	83,053	88,404	98,329	98,329	115,542	115,542
Capital Outlay	-	-	12,000	500	12,000	12,000
Purchase Services & Expenses	374,952	339,532	425,200	415,120	345,700	345,700
Supplies & Materials	25,885	30,273	70,000	40,000	40,000	40,000
TOTAL APPROPRIATIONS	\$ 670,137	\$ 652,279	\$ 812,597	\$ 761,017	\$ 722,126	\$ 722,126

ANALYSIS

There are no changes in support services personnel for FY22. Charges for services is expected to increase slightly and though salaries, benefits and capital are expected to increase, purchase services and supplies are expected to decrease.

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:	\$1,568,500
OUTPUTS		2018-19 ACTUAL	2019-20 ACTUAL	2020-21 PROJECTED	2021-22 PROJECTED
Annual Report		1	1	1	1
Minutes of the BOH Meeting		12	9	10	10
Number of grant contracts awarded.		14	19	14	14
Number of subcontracts issued.		6	8	5	5
Number of subcontracts issued by funder guidelines.		6	8	5	5
Number of subcontractors.		4	4	4	4
Number of subcontractors due for an annual review.		3	4	3	3
Number of subcontractors that received an annual review.		3	4	3	3
Number of benefit eligible staff		42	45	46	46
Number of benefit eligible staff participating in QI projects (unduplicated)		21	14	18	28
Number of staff		51	50	51	51
Number of staff that complete department required 12 hours of continuing education.		46	47	51	51
Total number of consumers reached with education.		9,274	9,846	3,500	7,500
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		3,453	2,686	2,200	2,700
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	2,595	2,090	2,565

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 ACTUAL	2020-21 PROJECTED	2021-22 PROJECTED
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	9	10	10
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%
Establish a culture of quality within the Scott County Health Department.	Percent of benefit eligible staff participating in QI Projects (unduplicated).	50%	94%	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%	31%	40%	60%
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%	97%	95%	95%

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:	\$123,036
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of exposures that required a rabies risk assessment.		280	278	240	280
Number of exposures that received a rabies risk assessment.		280	278	240	280
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		280	278	240	280
Number of health care providers notified of their patient's exposure and rabies recommendation.		49	17	40	50
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		49	17	40	50

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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: \$163,739
OUTPUTS	2018-19	2019-20	2020-21	2021-22
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl.	12	12	12	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	12	12	12
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	8	8	8	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	8	8	8
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	4	5	5	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	5	5	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	5	5	5
Number of environmental investigations completed, within IDPH timelines, for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	4	5	5	5
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	4	3	4	4
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	4	3	4	4
Number of open lead properties.	28	27	25	25
Number of open lead properties that receive a reinspection.	19	25	50	50
Number of open lead properties that receive a reinspection every six months.	19	25	50	52
Number of lead presentations given.	20	12	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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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, twelve presentations on lead poisoning will be given to target audiences.	240%	140%	100%	100%

ACTIVITY/SERVICE:	Communicable Disease	DEPARTMENT:	Health/Clinical/2017		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$72,257
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of communicable diseases reported through surveillance.		1240	1443	20000	6000
Number of reportable communicable diseases (non-COVID-19) requiring investigation.		185	112	150	165
Number of reportable communicable diseases (non-COVID-19) investigated according to IDPH timelines.		185	112	150	165
Number of reportable communicable diseases (non-COVID-19) required to be entered into IDSS.		185	112	150	165
Number of reportable communicable diseases (non-COVID-19) required to be entered into IDSS that were entered within 3 business days.		184	112	150	165

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%	100%	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:	\$93,538
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of worksites where a wellness assessment is completed.		7	4	5	5
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		6	1	5	5
Number of communities where a community wellness assessment is completed.		2	2	5	5
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.		1	2	5	5

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%	25%	100%	100%
Communities will implement policy or environmental changes to support community health and wellness.	CTP targeted communities will implement evidence based recommendations for policy or environmental change based upon assessment recommendations.	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: \$1,623,396
OUTPUTS	2018-19	2019-20	2020-21	2021-22
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of inmates in the jail greater than 14 days.	1,391	1,220	1,320	1,320
Number of inmates in the jail greater than 14 days with a current health appraisal.	1,333	1,202	1,122	1,307
Number of inmate health contacts.	36,826	17,778	24,000	35,000
Number of inmate health contacts provided in the jail.	36,476	17,593	23,760	34,650
Number of medical requests received.	9,921	6,732	7,500	8,500
Number of medical requests responded to within 48 hours.	9,909	6,725	7,500	8,500

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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).	99%	99%	85%	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: \$202,922
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Number of families who were informed.		3,955	4,279	4,100
Number of families who received an inform completion.		1,910	2,072	2,050
Number of children in agency home.		684	188*	500
Number of children with a medical home as defined by the Iowa Department of Public Health.		574	150*	400

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%	48%	50%	50%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	84%	79%	80%	80%

ACTIVITY/SERVICE:	Emergency Medical Services	DEPARTMENT:	Health/Public Safety/2007		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET:	\$91,352
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of ambulance services required to be licensed in Scott County.		7	9	9	9
Number of ambulance service applications delivered according to timelines.		7	9	9	9
Number of ambulance service applications submitted according to timelines.		7	9	9	9
Number of ambulance service licenses issued prior to the expiration date of the current license.		7	9	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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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: \$58,177
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Number of employees eligible to receive annual hearing tests.	153	181	185	185
Number of employees who receive their annual hearing test or sign a waiver.	153	181	185	185
Number of employees eligible for Hepatitis B vaccine.	45	48	50	50
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	48	50	50
Number of eligible new employees who received blood borne pathogen training.	35	32	35	35
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	35	32	35	35
Number of employees eligible to receive annual blood borne pathogen training.	254	235	260	260
Number of eligible employees who receive annual blood borne pathogen training.	254	235	260	260
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	31	32	30	30
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	31	32	30	30
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	31	32	30	30
Number of employees eligible to receive annual tuberculosis training.	254	235	260	260
Number of eligible employees who receive annual tuberculosis training.	254	235	260	260

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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: \$436,754
OUTPUTS	2018-19	2019-20	2020-21	2021-22
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of inspections required.	1322	1412	1400	1400
Number of inspections completed.	1322	899	1400	1400
Number of inspections with critical violations noted.	779	495	812	812
Number of critical violation reinspections completed.	760	491	812	812
Number of critical violation reinspections completed within 10 days of the initial inspection.	632	449	731	731
Number of inspections with non-critical violations noted.	626	377	630	630
Number of non-critical violation reinspections completed.	618	373	630	630
Number of non-critical violation reinspections completed within 90 days of the initial inspection.	604	369	599	599
Number of complaints received.	91	164	175	125
Number of complaints investigated according to Nuisance Procedure timelines.	91	164	175	125
Number of complaints investigated that are justified.	40	55	80	50
Number of temporary vendors who submit an application to operate.	353	194	175	300
Number of temporary vendors licensed to operate prior to the event.	349	194	175	300

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Meet SCHED's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	100%	64%	100%	100%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	81%	91%	90%	90%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	96%	99%	95%	95%
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%	100%	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: \$26,679		
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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	100	100
Number of medical providers offices where outreach regarding how to access and refer to the Hawki Program is provided.		100	67	100	100
Number of dental providers targeted to provide outreach regarding how to access and refer to the Hawki Program.		54	70	110	110
Number of dental providers where outreach regarding how to access and refer to the Hawki Program is provided.		117	100	110	110
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the Hawki Program.		10	25	25	25
Number of faith-based organizations where outreach regarding how to access and refer to the Hawki Program is provided.		13	29	25	25

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	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%	112%	100%	100%
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%	143%	100%	100%
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%	116%	100%	100%

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: \$135,158
OUTPUTS	2018-19	2019-20	2020-21	2021-22
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of technical assistance requests received from centers.	248	312	500	250
Number of technical assistance requests received from child care homes.	52	62	120	75
Number of technical assistance requests from centers responded to.	248	312	500	250
Number of technical assistance requests from child care homes responded to.	52	62	120	75
Number of technical assistance requests from centers that are resolved.	247	312	500	250
Number of technical assistance requests from child care homes that are resolved.	52	62	120	75
Number of child care providers who attend training.	180	122	75	180
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	116	71	171

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2018-19	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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: \$10,066
OUTPUTS	2018-19	2019-20	2020-21	2021-22
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of licensed hotels/motels.	42	46	46	46
Number of licensed hotels/motels requiring inspection.	30	23	23	23
Number of licensed hotels/motels inspected by June 30.	30	23	23	23
Number of inspected hotels/motels with violations.	7	10	8	8
Number of inspected hotels/motels with violations reinspected.	7	10	8	8
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	7	10	8	8
Number of complaints received.	17	12	18	18
Number of complaints investigated according to Nuisance Procedure timelines.	17	12	18	18
Number of complaints investigated that are justified.	9	3	9	9

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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: \$271,843
OUTPUTS	2018-19	2019-20	2020-21	2021-22
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of two year olds seen at the SCHD clinic.	70	53	50	75
Number of two year olds seen at the SCHD clinic who are up-to-date with their vaccinations.	55	42	40	60
Number of doses of vaccine shipped to SCHD.	3,108	3,754	20,000	3,500
Number of doses of vaccine wasted.	3	4	300	4
Number of school immunization records audited.	29,839	29,692	29,765	29,765
Number of school immunization records up-to-date.	29,752	29,502	29,616	29,616
Number of preschool and child care center immunization records audited.	6,171	6,147	6,160	6,160
Number of preschool and child care center immunization records up-to-date.	6,098	6,077	6,092	6,092

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%	79%	80%	80%
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%	0.11%	1.50%	0.10%
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%	99.4%	99.5%	99.5%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	Preschool and child care center records will show up-to-date immunizations.	98.8%	98.9%	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:	\$25,234
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of community-based injury prevention meetings and events.		17	19	18	18
Number of community-based injury prevention meetings and events with a SCHED staff member in attendance.		17	19	18	18

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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: \$252,507		
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of practicing dentists in Scott County.		112	111	107	107
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		18	13	25	25
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	12	15	15
Number of kindergarten students.		2,197	2,271	2,234	2,234
Number of kindergarten students with a completed Certificate of Dental Screening.		2,196	2,233	2,189	2,212
Number of ninth grade students.		2,359	2,304	2,332	2,332
Number of ninth grade students with a completed Certificate of Dental Screening.		1,934	1,699	1,632	1,796

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%	12%	23%	23%
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%	11%	14%	14%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	100%	98.3%	98%	99%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	82.0%	74.0%	70%	77%

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: \$117,004	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Maternal Health Direct Care Services Provided		NA	456	450	750
Number of Maternal Health clients in agency home.		NA	93	180	250
Number of Maternal Health clients with a medical home as defined by the Iowa Department of Public Health.		NA	76	144	200

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%	80%

ACTIVITY/SERVICE:	Medical Examiner	DEPARTMENT:	Health/Public Safety/2001		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$443,065	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of deaths in Scott County.		1730	1844	2100	1790
Number of deaths in Scott County deemed a Medical Examiner case.		239	328	375	320
Number of Medical Examiner cases with a cause and manner of death determined.		239	328	375	320

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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:	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: \$57,327	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of students identified with a deficit through a school-based screening.		19	92	75	75
Number of students identified with a deficit through a school-based screening who receive a referral.		19	92	75	75
Number of requests for direct services received.		232	132	235	235
Number of direct services provided based upon request.		232	132	235	235

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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: \$155,117	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of septic systems installed.		97	122	110	110
Number of septic systems installed which meet initial system recommendations.		97	122	110	110
Number of sand filter septic system requiring inspection.		1,439	1,439	1,469	1,500
Number of sand filter septic system inspected annually.		1,029	1,302	1,469	1,500
Number of septic samples collected from sand filter septic systems.		136	68	118	118
Number of complaints received.		10	4	6	6
Number of complaints investigated.		10	4	6	6
Number of complaints investigated within working 5 days.		10	4	6	6
Number of complaints investigated that are justified.		9	1	2	2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%	100%
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: \$63,834	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of complaints received.		43	22	35	30
Number of complaints justified.		28	11	20	20
Number of justified complaints resolved.		27	8	19	19
Number of justified complaints requiring legal enforcement.		1	0	1	1
Number of justified complaints requiring legal enforcement that were resolved.		1	0	1	1

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	96%	73%	95%	95%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	100%	NA	100%	100%

ACTIVITY/SERVICE:	Public Health Preparedness	DEPARTMENT:	Health/Public Safety/2009	
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$118,844
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Number of drills/exercises held.		8	4	1
Number of after action reports completed.		8	4	1
Number of newly hired employees.		5	6	4
Number of newly hired employees who provide documentation of completion of position appropriate NIMS training.		5	4	4

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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.	Newly hired employees will provide documentation of completion of position appropriate NIMS training by the end of their 6 MONTH probation period.	100%	67%	100%	100%

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: \$76,987
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Number of tons of recyclable material collected.		763.75	821.25	821.25
Number of tons of recyclable material collected during the same time period in previous fiscal year.		562.34	763.75	821.25

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	2020-21	2021-2022
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%	7%	0%	0%

ACTIVITY/SERVICE:	Septic Tank Pumper	DEPARTMENT:	Health/Environmental/2059	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$1,374
OUTPUTS		2018-19	2018-19	2020-21
		ACTUAL	ACTUAL	PROJECTED
Number of septic tank cleaners servicing Scott County.		8	9	9
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		8	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	2018-19	2020-21	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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:	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:	\$579,080
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).		1,338	1,253	800	1,500
Number of people who present for STD/HIV services.		1,085	1,078	688	1,100
Number of people who receive STD/HIV services.		1,059	1,055	674	1,078
Number of clients positive for STD/HIV.		1,451	1,398	1,425	1,425
Number of clients positive for STD/HIV requiring an interview.		420	397	428	428
Number of clients positive for STD/HIV who are interviewed.		398	282	364	407
Number of partners (contacts) identified.		437	269	150	375
Reported cases of gonorrhea, chlamydia and syphilis treated.		1,446	1,384	1,415	1,415
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.		1,429	1,379	1,401	1,401
Number of gonorrhea tests completed at SCHD.		593	582	588	588
Number of results of gonorrhea tests from SHL that match SCHD results.		589	578	582	582
Number lab proficiency tests interpreted.		15	12	12	12
Number of lab proficiency tests interpreted correctly.		15	12	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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%	71%	85%	95%
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: \$55,467
OUTPUTS	2018-19	2019-20	2020-21	2021-22
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of seasonal pools and spas requiring inspection.	46	46	48	48
Number of seasonal pools and spas inspected by June 15.	44	3	48	48
Number of year-round pools and spas requiring inspection.	73	73	73	73
Number of year-round pools and spas inspected by June 30.	73	49	73	73
Number of swimming pools/spas with violations.	91	56	90	90
Number of inspected swimming pools/spas with violations reinspected.	91	50	90	90
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	91	50	90	90
Number of complaints received.	6	5	6	6
Number of complaints investigated according to Nuisance Procedure timelines.	6	5	6	6
Number of complaints investigated that are justified.	4	2	4	4

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	96%	6%	100%	100%
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	100%	67%	100%	100%
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%	89%	100%	100%
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: \$13,133
OUTPUTS	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 PROJECTED	2021-22 PROJECTED
Number of tanning facilities requiring inspection.	33	22	22	22
Number of tanning facilities inspected by April 15.	33	0	22	22
Number of tanning facilities with violations.	16	NA	11	11
Number of inspected tanning facilities with violations reinspected.	16	NA	11	11
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	16	NA	11	11
Number of complaints received.	0	0	1	1
Number of complaints investigated according to Nuisance Procedure timelines.	0	0	1	1
Number of complaints investigated that are justified.	0	0	1	1

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 ACTUAL	2018-19 ACTUAL	2020-21 PROJECTED	2021-22 PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	100%	No inspections completed due to Ordinance & COVID-19 Closures	100%	100%
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%	NA	100%	100%
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	NA	100%	100%

ACTIVITY/SERVICE:	Tattoo Establishment Program	DEPARTMENT:	Health/Environmental/2054	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$9,263
OUTPUTS	2018-19	2019-20	2020-21	2021-22
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of tattoo facilities requiring inspection.	27	35	35	35
Number of tattoo facilities inspected by April 15.	26	18	35	35
Number of tattoo facilities with violations.	9	2	10	10
Number of inspected tattoo facilities with violations reinspected.	9	2	10	10
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.	9	2	10	10
Number of complaints received.	0	0	1	1
Number of complaints investigated according to Nuisance Procedure timelines.	0	0	1	1
Number of complaints investigated that are justified.	0	0	1	1

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	96%	51%	100%	100%
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	NA	100%	100%

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: \$108,494	
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Number of cities in Scott County.		16	16	16
Number of cities that have implemented a tobacco-free parks policy.		NA	3	5
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
				2021-22
				PROJECTED

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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	19%	31%	38%
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%	60%

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: \$2,623	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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: \$2,309
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Number of vending companies requiring inspection.		7	6	6
Number of vending companies inspected by June 30.		5	6	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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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: \$70,995
OUTPUTS	2018-19	2019-20	2020-21	2021-22
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of wells permitted.	19	17	18	18
Number of wells permitted that meet SCC Chapter 24.	19	17	18	18
Number of wells plugged.	14	16	15	15
Number of wells plugged that meet SCC Chapter 24.	14	16	15	15
Number of wells rehabilitated.	4	7	5	5
Number of wells rehabilitated that meet SCC Chapter 24.	4	7	5	5
Number of wells tested.	86	88	90	90
Number of wells test unsafe for bacteria or nitrate.	13	23	25	25
Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.	NA	23	25	25

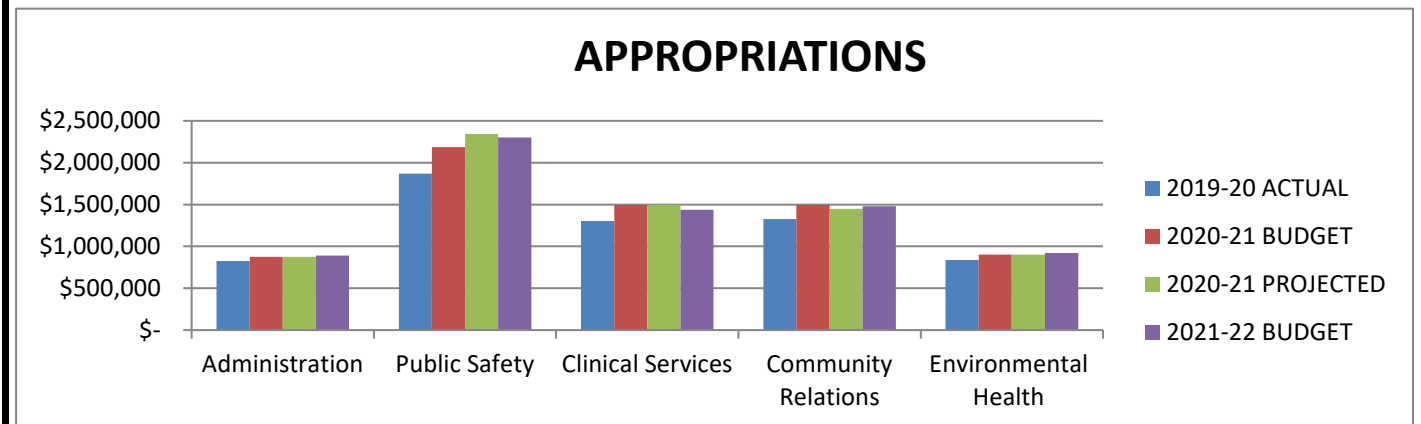
PROGRAM DESCRIPTION:

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	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Administration (20.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
39-N Health Director	1.00	1.00	1.00	1.00	1.00	1.00
34-N Deputy Health Director	1.00	1.00	1.00	1.00	1.00	1.00
24-N Grant Accounting Specialist	1.00	1.00	1.00	1.00	1.00	1.00
18-N Senior Office Assistant	2.00	2.00	2.00	2.00	2.00	2.00
16-N Office Assistant	3.00	3.00	3.00	3.00	3.00	3.00
TOTAL POSITIONS	8.00	8.00	8.00	8.00	8.00	8.00

REVENUE SUMMARY:						
Intergovernmental	\$ 1,239	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services			25	25	25	25
Miscellaneous	2,916	75	250	250	250	250
TOTAL REVENUES	\$ 4,155	\$ 75	\$ 275	\$ 275	\$ 275	\$ 275
APPROPRIATION SUMMARY:						
Salaries	\$ 518,708	\$ 537,808	\$ 554,514	\$ 554,514	\$ 566,522	\$ 566,522
Benefits	239,519	243,885	261,847	261,847	265,762	265,762
Purchase Services & Expenses	35,262	31,479	44,008	44,008	43,120	43,120
Supplies & Materials	5,576	11,847	16,080	16,080	15,868	15,868
TOTAL APPROPRIATIONS	\$ 799,065	\$ 825,019	\$ 876,449	\$ 876,449	\$ 891,272	\$ 891,272



ANALYSIS

No changes to authorized position for FY22.

Revenue is flat compared to FY21.

Expenditure changes in FY22 are in the salary and benefit line items.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Public Health Safety (2001-2009)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
31-N Correctional Health Manager	1.00	1.00	1.00	1.00	1.00	1.00
29-N Public Health Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
27-N Public Health Nurse	4.00	4.35	4.35	4.35	4.35	4.35
27-N Community Health Consultant	1.00	1.00	1.00	1.00	1.00	1.00
21-N Medical Assistant	1.00	1.00	1.00	1.00	1.00	1.00
16-N Office Assistant	0.45	0.45	0.45	0.45	0.45	0.45
Z Correction Health/Public Health Nurse	1.35	1.35	1.35	1.35	1.35	1.35
TOTAL POSITIONS	9.80	10.15	10.15	10.15	10.15	10.15

REVENUE SUMMARY:						
Intergovernmental	\$ 59,990	\$ 107,121	\$ 50,000	\$ 294,443	\$ 100,000	\$ 100,000
Miscellaneous	10,801	11,769	9,500	9,500	9,500	9,500
TOTAL REVENUES	\$ 70,791	\$ 118,890	\$ 59,500	\$ 303,943	\$ 109,500	\$ 109,500
APPROPRIATION SUMMARY:						
Salaries	\$ 679,291	\$ 665,203	\$ 777,513	\$ 837,513	\$ 806,864	\$ 806,864
Benefits	238,986	238,073	284,404	284,404	302,449	302,449
Purchase Services & Expenses	1,101,295	952,964	1,106,029	1,200,379	1,170,119	1,170,119
Supplies & Materials	11,608	12,539	20,600	23,050	22,460	22,460
TOTAL APPROPRIATIONS	\$ 2,031,180	\$ 1,868,779	\$ 2,188,546	\$ 2,345,346	\$ 2,301,892	\$ 2,301,892

ANALYSIS

FTE adjustment of .04 FTE for Office Assistant was made outside of the budget process to align with how the position has been staffed since it was originally filled.

FY21 budgeted revenue to projected revenue saw a 411% increase. This is due to grant and Cares funds received to support the COVID-19 response. FY22 is anticipated to see a 64% decrease from the FY21 projected level due to these grant funds being expended. This level of funding is still above FY21 budgeted due to changes in grant reimbursement for the department's routine Public Health Preparedness Grant.

FY21 projected salary expenses increased due to overtime expenses associated with the COVID-19 response.

FY21 projected non-salary expenses are anticipated to increase 8.5%. The primary reason for this increase to support increased grant funded expenses associated with the COVID-19 response. Additionally, a slight increase to support the needs of the Medical Examiner Program is anticipated in both FY21 and FY22 as infrastructure issues surrounding the transport of bodies need to be addressed.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Clinical Services (2014-2028)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
31-N Clinical Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
28-N Clinical Services Specialist	1.00	1.00	1.00	1.00	1.00	1.00
27-N Child Care Nurse Consultant	1.00	1.00	1.00	1.00	1.00	1.00
27-N A Public Health Nurse	4.00	4.00	4.00	5.00	5.00	5.00
27-N Community Health Interventionist	1.00	1.00	1.00	1.00	1.00	1.00
27-N Disease Intervention Specialist	1.00	1.00	1.00	-	-	-
21-N Medical Assistant	1.00	1.00	1.00	1.00	1.00	1.00
20-N Medical Lab Technician	0.75	0.75	0.75	0.75	0.75	0.75
Z Correction Health/Public Health Nurse	0.72	0.72	0.72	0.72	0.72	0.72
TOTAL POSITIONS	11.47	11.47	11.47	11.47	11.47	11.47

REVENUE SUMMARY:						
Intergovernmental	\$ 375,628	\$ 345,151	\$ 368,792	\$ 386,080	\$ 346,583	\$ 346,583
Charges for Services	14,645	12,563	11,500	13,450	11,500	11,500
Miscellaneous	178	337	200	200	300	300
TOTAL REVENUES	\$ 390,451	\$ 358,051	\$ 380,492	\$ 399,730	\$ 358,383	\$ 358,383
APPROPRIATION SUMMARY:						
Salaries	\$ 761,669	\$ 798,364	\$ 855,835	\$ 855,835	\$ 834,717	\$ 834,717
Benefits	304,734	315,906	358,187	358,187	351,212	351,212
Purchase Services & Expenses	211,426	177,364	266,580	268,277	235,657	235,657
Supplies & Materials	11,130	11,283	16,000	17,000	17,000	17,000
TOTAL APPROPRIATIONS	\$ 1,288,959	\$ 1,302,917	\$ 1,496,602	\$ 1,499,299	\$ 1,438,586	\$ 1,438,586

ANALYSIS

No changes to authorized positions for FY22.

FY22 revenue is expected to decrease slightly as compared to FY21 budgeted and amended. The decreases are based upon Scott County no longer providing HIV services under contract with the Iowa Department of Public Health in Des Moines County and to adjust for additional Immunization Grant funds that were received for COVID-19 immunization response.

FY22 non-salary expenses are projected to decrease 12%. This is the result of anticipated decrease in grant expenditures as described in revenues.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Comm Relations & Planning (2031-2038)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
29-N Community Health Manager	1.00	1.00	1.00	1.00	1.00	1.00
27-N Community Health Consultant	2.00	2.00	2.00	2.00	2.00	2.00
27-N Community Tobacco Consultant	1.00	1.00	1.00	1.00	1.00	1.00
27-N Community Transformation Consultant	1.00	1.00	1.00	1.00	1.00	1.00
24-N Community Dental Consultant-Maternal, Child	1.00	1.00	1.00	1.00	1.00	1.00
24-N Community Dental Consultant-Older Adult	1.00	1.00	1.00	1.00	1.00	1.00
26-N Child Health Consultant	2.00	2.00	2.00	2.00	2.00	2.00
27-N Maternal, Child, Adolescent Health Nurse	-	-	0.80	1.00	1.00	1.00
Z Maternal, Child & Adolescent Health Nurse	0.40	0.40	0.40	-	-	-
TOTAL POSITIONS	9.40	9.40	10.20	10.00	10.00	10.00

REVENUE SUMMARY:						
Intergovernmental	\$ 884,713	\$ 960,732	\$ 961,507	\$ 985,983	\$ 1,005,983	\$ 1,005,983
Miscellaneous	-	-	50	50	50	50
TOTAL REVENUES	\$ 884,713	\$ 960,732	\$ 961,557	\$ 986,033	\$ 1,006,033	\$ 1,006,033
APPROPRIATION SUMMARY:						
Salaries	\$ 591,672	\$ 648,928	\$ 704,867	\$ 704,867	\$ 720,313	\$ 720,313
Benefits	231,615	259,342	287,162	287,162	292,117	292,117
Purchase Services & Expenses	455,311	418,064	500,807	456,041	463,541	463,541
Supplies & Materials	1,609	1,103	2,400	2,400	2,400	2,400
TOTAL APPROPRIATIONS	\$ 1,280,207	\$ 1,327,437	\$ 1,495,236	\$ 1,450,470	\$ 1,478,371	\$ 1,478,371

ANALYSIS

The authorized positions for this area had a net decrease of .2 FTE. The Maternal, Child, and Adolescent Health position increased from .8 to 1.0 and the Z schedule position was removed. This grant funded change took place outside of the budget process to meet state grant requirements.

FY22 revenue compared to FY21 projected revenue is anticipated to increase by 2%. The primary reason for the increase is due to additional direct care (Medicaid billable) services being provided in the I-Smile Dental (2036) and Maternal Health (2033) programs and a change in grant funding structure associated with the Maternal, Child, and Adolescent Health Grant.

FY22 non salary expenditures are anticipated to increase slightly under 2%. This increase is driven by Medicaid services and grant expenditures.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Environmental Health (2039-2059)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
29-N Environmental Health Manager	1.00	1.00	1.00	1.00	1.00	1.00
27-N Environmental Health Specialist	7.00	7.00	7.00	7.00	7.00	7.00
Z Summer Health Worker	0.25	0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS	8.25	8.25	8.25	8.25	8.25	8.25

REVENUE SUMMARY:						
Intergovernmental	\$ 26,615	\$ 30,645	\$ 34,767	\$ 30,720	\$ 31,140	\$ 31,140
Licenses and Permits	386,515	418,469	429,200	430,700	440,700	440,700
Charges for Services	68,549	44,410	75,125	61,130	73,730	73,730
Miscellaneous	-	-	250	250	250	250
TOTAL REVENUES	\$ 481,679	\$ 493,524	\$ 539,342	\$ 522,800	\$ 545,820	\$ 545,820

APPROPRIATION SUMMARY:						
Salaries	\$ 534,598	\$ 539,936	\$ 577,735	\$ 577,735	\$ 591,280	\$ 591,280
Benefits	188,652	194,911	212,970	212,970	215,758	215,758
Purchase Services & Expenses	94,188	99,612	102,505	103,815	104,415	104,415
Supplies & Materials	9,203	4,558	8,450	8,500	8,500	8,500
TOTAL APPROPRIATIONS	\$ 826,641	\$ 839,017	\$ 901,660	\$ 903,020	\$ 919,953	\$ 919,953

ANALYSIS

No changes to authorized positions from FY 22.

FY21 projected revenue compared to budgeted is decreased by 3%. Revenue in this service area is most directly impacted by COVID-19 closures and event cancellations. FY22 Revenue is projected to return to a similar level as originally budgeted for FY21, with a slight increase compared to FY20 budgeted.

Expenditure changes in FY22 are in the salary and benefits line items; minimal changes in non-salary line items were achieved by moving existing dollars around within the department.

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:	\$117,747
	OUTPUTS	2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of bargaining units		5	5	5	5
% of workforce unionized		53%	53%	53%	53%
# meeting related to Labor/Management		41	32	15	20

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Improve relations with bargaining units	Conduct regular labor management meetings	11	9	6	12

ACTIVITY/SERVICE:	Recruitment/EEO Compliance	DEPT/PROG:	HR 24.1000		
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$107,613	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
% of employees over 55 (nearing retirement)		29%	29%	29%	29%
# of jobs posted		63	42	50	50
# of applications received		2,450	2,612	3,000	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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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	5	3	3

ACTIVITY/SERVICE:	Compensation/Performance Appraisal	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$40,536
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
# rate changes processed		337 ¹	401	350
# of organizational change studies exclusive of salary study		1	1	5
# new hires		72	56	50

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	48%	40%	45%	45%
% of jobs reviewed as part of salary study	Review progress and impact of salary study	100%	100%	n/a	n/a
% of personnel files scanned as part of project	Review progress and impact of project	50%	65%	100%	100%

1. An additional 576 rate changes were performed in June 2019 in order to implement the findings of the classification and compensation study

ACTIVITY/SERVICE:	Benefit Administration	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$77,211
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Cost of health benefit PEPM		\$1,180	\$1,441	\$1,300
% of eligible employees enrolled in deferred comp		61%	59%	60%
% of family health insurance to total		65%	67%	65%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
# new or increased contributions to deferred compensation	Impact of deferred compensation marketing and design changes	49	103	20	10
% of eligible employees participating in Y@work program	Impact of wellness marketing and labor changes	32%	18%	20%	20%

ACTIVITY/SERVICE:	Policy Administration	DEPT/PROG:	HR 24.1000	
BUSINESS TYPE:	Semi-Core Service	RESIDENTS SERVED:	All Employees	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$20,268
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
# of Administrative Policies		73	74	75
# policies reviewed		17	5	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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:	Performing Organization	FUND:	01 General	BUDGET: \$119,194
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
# of employees in Leadership program		118	118	115
# of training opportunities provided by HR		17	10	10
# of all employee training opportunities provided		8	8	5
# of hours of Leadership Recertification Training provided		21.5	16	5

PROGRAM DESCRIPTION:

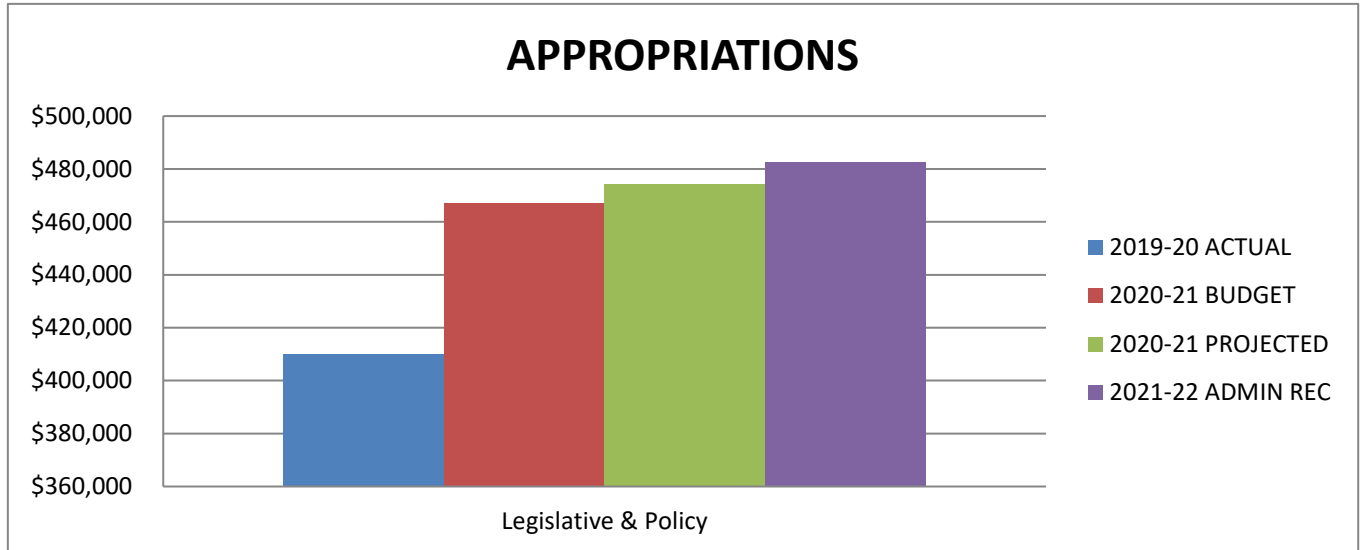
Evaluate needs, plans and directs employee development programs such as in-house training programs for supervisory and non-supervisory staff to promote employee motivation and development. Coordinates all Employee Recognition and the new Employee Orientation Program.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	25%	21%	25%	25%
Effectiveness/utilization of County sponsored training	% of employees attending county offered training	30%	34%	30%	30%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Human Resources Management (24.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
41-N Assistant County Administrator/HR Director	0.50	0.50	0.50	0.50	0.50	0.50
27-N Human Resources Generalist	2.00	2.00	2.00	2.00	2.00	2.00
23-N Benefits Specialist	-	-	1.00	1.00	1.00	1.00
Benefits Coordinator	1.00	1.00	-	-	-	-
TOTAL POSITIONS	3.50	3.50	3.50	3.50	3.50	3.50

REVENUE SUMMARY:						
Miscellaneous	\$ 267	\$ 774	\$ 500	\$ -	\$ 500	\$ 500
TOTAL REVENUES	\$ 267	\$ 774	\$ 500	\$ -	\$ 500	\$ 500

APPROPRIATION SUMMARY:						
Salaries	\$ 269,929	\$ 242,113	\$ 252,303	\$ 252,303	\$ 264,449	\$ 264,449
Benefits	94,321	98,009	104,143	103,143	107,420	107,420
Purchase Services & Expenses	67,618	67,526	106,750	115,750	106,750	106,750
Supplies & Materials	2,156	2,292	3,950	3,250	3,950	3,950
TOTAL APPROPRIATIONS	\$ 434,024	\$ 409,940	\$ 467,146	\$ 474,446	\$ 482,569	\$ 482,569



ANALYSIS

Revenues for this program are minimal and consist of Refunds & Reimbursements and the sale of past PRIDE items.
 FY22 non-salary cost requests for this program remain unchanged from FY21 budget.

Department of Human Services

Director: Kelly Kennedy Garcia

Phone: 515-281-5454

Website: www.dhs.state.ia.us



MISSION STATEMENT:

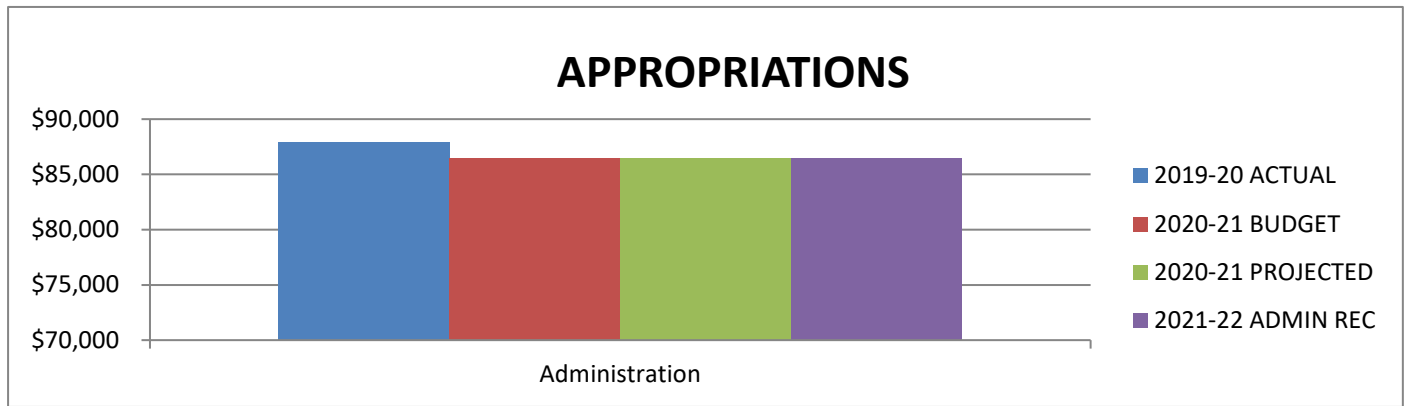
ACTIVITY/SERVICE:	Assistance Programs	DEPARTMENT:	21.1000		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	1,800		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$86,452
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
The number of cost saving measures implemented		2	2	2	2
Departmental Budget dollars expended (direct costs)		83,452	\$87,891	\$86,452	\$86,452
LAE dollars reimbursement (indirect cost)		252,388	\$251,219	\$250,000	\$250,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within budgeted figures	100% of expenses remained within budget	105.32%	98.36%	100.00%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Administrative Support (21.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
REVENUE SUMMARY:						
Social Services Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	23,969	34,939	24,000	35,000	35,000	35,000
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 23,969	\$ 34,939	\$ 24,000	\$ 35,000	\$ 35,000	\$ 35,000
APPROPRIATION SUMMARY:						
Capital	\$ 6,641	\$ 8,630	\$ 4,500	\$ 4,500	\$ 3,000	\$ 3,000
Purchase Services & Expenses	48,444	59,587	56,952	56,952	62,452	62,452
Supplies & Materials	23,488	19,673	25,000	25,000	21,000	21,000
TOTAL APPROPRIATIONS	\$ 78,573	\$ 87,890	\$ 86,452	\$ 86,452	\$ 86,452	\$ 86,452



ANALYSIS

The Department of Human Services (DHS) provides a comprehensive range of services to the most vulnerable citizens in Iowa. The programs are grouped into four categories: Economic support (food stamps and family investment funds FIP), Supportive Services (HCBS Waivers), Health Care (Medicaid) and Child and Adult Protection/Resource Management (Dependent Adult Services, Foster Care, etc.). All of the programs DHS provides are federally mandated and funded by the Federal Government as well as the State of Iowa and Scott County Government.

This continues to be an unfunded mandate for the county. Scott County officials have discussed this with the State Legislators in the past. The county does receive some reimbursement quarterly through the Local Administrative Expense reporting (LAE).

The Worldwide Pandemic (Covid-19) created a great deal of additional work for DHS staff. Many more people applied for Medicaid health insurance as well as food assistance (food stamps) and FIP because of job loss. The food assistance amount was increased for all to help people meet basic needs during the pandemic.

DHS has requested \$86,452 in funding from Scott County for FY22, the same amount as FY21.

Issues:

1. Long term impacts on the overall DHS budget due to Covid-19.
2. Unfunded mandate for the county.

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: \$175,395	
OUTPUTS		2018-19 ACTUAL	2019-20 ACTUAL	2020-21 PROJECTED	2021-22 PROJECTED
Authorized personnel (FTE's)		16	16	17	17
Departmental budget		\$2,640,899	\$3,070,415	\$3,248,273	\$3,309,332
Electronic equipment capital budget		\$851,936	\$1,217,270	\$8,400,406	\$1,749,000
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	603 / 505	575/475	575/475

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 ACTUAL	2020-21 PROJECTED	2021-22 PROJECTED
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:	\$761,145
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of Custom Applications supported	(DEV / GIS)	31 / 38	31 / 55	31/ 34	31/ 34
# of COTS supported	(DEV / GIS / INF)	14 / 20 / 65	16 / 21 / 21	14/ 20 / 65	14/ 20 / 65
# of document type groups supported in ECM	(DEV)	25	33	35	35
# of document types supported in ECM	(DEV)	188	222	225	225
# of documents supported in ECM	(DEV)	2,644,648	2.8 M	3.0 M	3.3 M
# of pages supported in ECM	(DEV)	5,370,929	6.6 M	6.65 M	6.7 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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete Apps/Data work orders per SLA guidelines	% of work orders completed within SLA guidelines	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: \$291,221
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
				2021-22
				PROJECTED
# of quarterly phone bills		12	10	11
\$ of quarterly phone bills		18,328	18,171	20,000
# of cellular phone and data lines supported		300	318	300
# of quarterly cell phone bills		13	10	10
\$ of quarterly cell phone bills		27,548	25,735	25,000
# of VoIP phones supported		1,071	1,150	1,150
% of VoIP system uptime		100	100	100
# of e-mail accounts supported	(County / Other)	669	709	900 / 0
GB's of e-mail data stored		1,700	2,000	2300 GB

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete Communication work orders per SLA guidelines	% of work orders completed within SLA guidelines	90%	91%	90%	90%

ACTIVITY/SERVICE:	GIS Services	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$291,221	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# ArcGIS desktop users.		50	55	55	55
# Feature classes managed		1,520	1,681	1,100	1,100
# ArcServer and ArcReader applications managed		29	46	25	25

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
# GIS applications publicly available		UNK	1,750	15	15

*TBD as outcomes are being developed for future reporting

ACTIVITY/SERVICE:	Infrastructure - Network Services	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$364,027
OUTPUTS		2017-18	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of network access devices supported		235	241	242	242
# of network ports supported		4,672	4,702	4,703	4,703
% of overall network up-time		99%	99%	99%	99%
% of Internet up-time		99%	99%	99%	99%
GB's of Internet traffic		125,000	212,000	300,000	300,000

PROGRAM DESCRIPTION:

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

Internet Connectivity: Provide Internet access.

PERFORMANCE MEASUREMENT		2017-18	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

ACTIVITY/SERVICE:	Infrastructure - User Services	DEPT/PROG:	I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$364,027	
OUTPUTS		2017-18	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of PC's		488	450	572	572
# of Laptops / Tablets		180	155	178	178
# of Printers/MFP's		160	160	160	160
# of Cameras		UNK	UNK	444	444
# of Remote Connected Users		UNK	UNK	450	450

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Efficient use of technology.	Keep # of devices per employee <= 1.75	1.13	1.40	1.50	1.50

*TBD as outcomes are being developed for future reporting

ACTIVITY/SERVICE:	Infrastructure - Server Services	DEPT/PROG:	I.T. 14B
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency
BOARD GOAL:	Performing Organization	FUND:	01 General
		BUDGET:	\$364,027

OUTPUTS	2018-19	2019-20	2020-21	2021-22
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
% of storage consumed	UNK	UNK	63%	65%
TB's of data stored	4.5TB	44TB	60TB	62TB
% of video storage consumed	UNK	UNK	45%	55%
TB's of video data stored	283TB	220TB	167TB	175TB
% of server uptime	99%	99%	99%	99%
# of physical servers	22	22	22	22
# of virtual servers	221	225	196	196

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
% server uptime	Keep server uptime >=95%	99%	99%	99%	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:	\$26,475
OUTPUTS		2017-18	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# Open Records requests	(DEV / GIS / INF)	2 / 21 / 5	2 / 16 / 2	3 / 18 / 7	3 / 18 / 7
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	2 / 21 / 5	2 / 16 / 2	3 / 18 / 7	3 / 18 / 7
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	2 / 1 / 2	2 / 1 / 2	2 / 2 / 2	2 / 2 / 2

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
# Open Records requests completed within 10 days.	% of Open Records requests closed within 10 days.	100%	100%	100%	100%
Avg. time to complete Open Records requests.	Average time to close Open Records requests <= x days.	< 2 Days	1 day	< = 5 Days	< = 5 Days

ACTIVITY/SERVICE:	Data Backup	DEPT/PROG:	I.T.		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	All Dept/Agency		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$231,653
OUTPUTS		2019-20	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of DB with maintenance plans	(DEV)	45	48	45	45
# data layers archived	(GIS)	1598	1750	1100	1100
# of backup jobs	(INF)	NA	NA	750	750
TB's of data backed up	(INF)	NA	NA	2TB	2TB
# of restore jobs	(INF)	NA	NA	10	10

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		2019-20	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete Restore work order within SLA.	% of Restore requests completed within SLA.	100%	100%	100%	100%
Backup Databases to provide for Disaster Recovery.	% of databases on a backup schedule to provide for data recovery.	100%	100%	100%	100%

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: \$264,746
OUTPUTS	2017-18	2019-20	2020-21	2021-22
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of after hours calls	UNK	UNK	42	42
avg. after hours response time (in minutes)	UNK	UNK	30 min	30 min
# of work orders	UNK	UNK	410	410
avg. time to complete Trouble ticket request	UNK	UNK	1 hr	1 hr

PROGRAM DESCRIPTION:

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

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

PERFORMANCE MEASUREMENT		2017-18	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete work orders per SLA guidelines	% of work orders completed within SLA.	90%	90%	90%	90%
Respond to after hours/emergency requests within SLA.	% of after-hour support requests responded to within SLA	100%	100%	100%	100%

ACTIVITY/SERVICE:	Web Services	DEPT/PROG: I.T. 14B		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:		All Users
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$175,395
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
		PROJECTED		2021-22
				PROJECTED
Average # daily visits		40,115	46,040	45,000
Average # daily unique visitors		23,429	26,653	25,000
Average # daily page views		118,621	130,221	125,000
eGov # citizen request items		34	34	34
GovDelivery Subscribers		14,381	17,379	21,000
GovDelivery Subscriptions		31,810	39,895	45,000

PROGRAM DESCRIPTION:

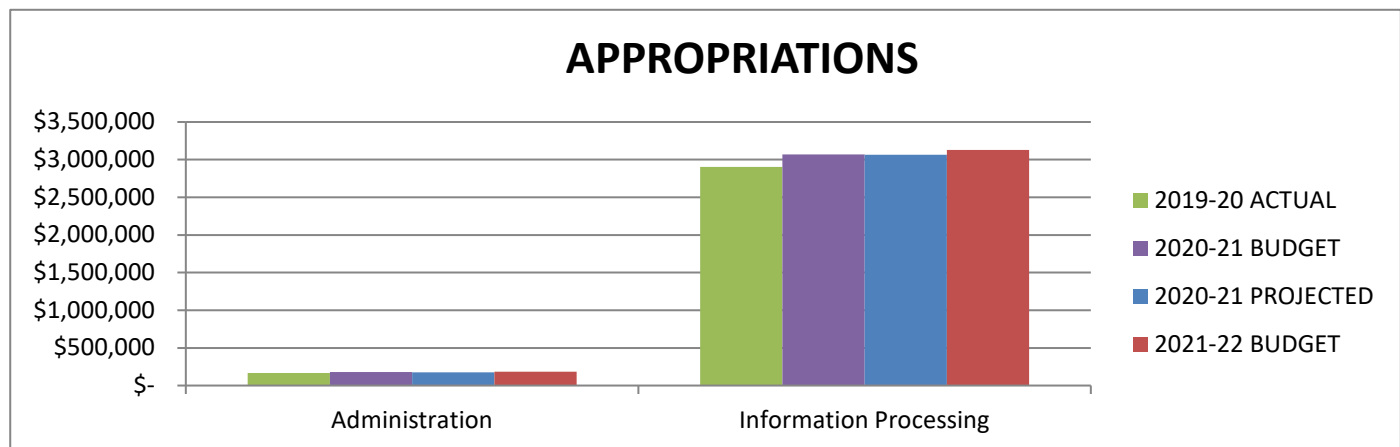
Web Management: Provide web hosting and development to facilitate access to public record data and county services.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Respond to Citizen requests in a timely manner	Average time to respond to Citizen request from www.ScottCountyIowa.com .	0.85 days	1 day	< = 1 Days	< = 1 Days
GovDelivery - Bulletins Sent	To Improve outreach to constituents and gets more value out of the GovDelivery Service	231	351	400	400
GovDelivery - Total Delivered	To Improve outreach to constituents and gets more value out of the GovDelivery Service	261,350	355,471	400000	400000
GovDelivey - Unique Email Opens	To Improve outreach to constituents and gets more value out of the GovDelivery Service	51,479 (19.6%)	81,553 (22.8%)	100,000 (25%)	100,000 (25%)

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: IT Administration (14.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
37-N Information Technology Director	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	1.00	1.00	1.00	1.00	1.00	1.00

REVENUE SUMMARY:						
Charges for Services	\$ -	\$ 1,800	\$ -	\$ -	\$ -	\$ -
Miscellaneous	31,422	64,200	-	-	-	-
TOTAL REVENUES	\$ 31,422	\$ 66,000	\$ -	\$ -	\$ -	\$ -

APPROPRIATION SUMMARY:						
Salaries	\$ 118,415	\$ 124,062	\$ 126,679	\$ 126,679	\$ 129,530	\$ 129,530
Benefits	40,711	43,849	45,488	45,488	46,769	46,769
Purchase Services & Expenses	4,247	200	5,300	2,500	5,300	5,300
Supplies & Materials	591	217	300	150	300	300
TOTAL APPROPRIATIONS	\$ 163,964	\$ 168,328	\$ 177,767	\$ 174,817	\$ 181,899	\$ 181,899



ANALYSIS

FY22 non-salary costs for this program remain unchanged from FY21.

There are no revenues budgeted under the Administration program.

There are no capital, personnel or vehicle requests for this program for FY22.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Information Technology (14.1401)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
34-N GIS Manager	1.00	1.00	1.00	1.00	1.00	1.00
32-N Network Infrastructure Manager	1.00	1.00	1.00	1.00	1.00	1.00
34-N Programmer/Analyst Manager	1.00	1.00	1.00	1.00	1.00	1.00
31-N Webmaster	1.00	1.00	1.00	1.00	1.00	1.00
31-N Senior Programmer/Analyst	1.00	1.00	1.00	1.00	1.00	1.00
31-N Information Security Analyst	-	-	-	1.00	1.00	1.00
28-N Programmer/Analyst	1.00	1.00	1.00	1.00	1.00	1.00
28-N Network Systems Administrator	5.00	5.00	5.00	5.00	5.00	5.00
27-N Technology Systems Specialist Public Safety	1.00	1.00	1.00	1.00	1.00	1.00
27-N GIS Analyst	1.00	1.00	1.00	1.00	1.00	1.00
21-N Desktop Support Technician	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL POSITIONS	15.00	15.00	15.00	16.00	16.00	16.00

REVENUE SUMMARY:						
Intergovernmental	\$ 194,490	\$ 209,049	\$ 221,000	\$ 221,000	\$ 221,000	\$ 221,000
Charges for Services	23,230	41,248	20,000	20,000	30,000	30,000
Miscellaneous	34,817	6,535	6,000	6,000	6,000	6,000
TOTAL REVENUES	\$ 252,537	\$ 256,832	\$ 247,000	\$ 247,000	\$ 257,000	\$ 257,000
APPROPRIATION SUMMARY:						
Salaries	\$ 1,050,663	\$ 1,154,180	\$ 1,264,997	\$ 1,264,997	\$ 1,285,521	\$ 1,285,521
Benefits	398,509	456,495	513,009	515,009	520,412	520,412
Capital Outlay	2,943	325	6,000	6,000	6,000	6,000
Purchase Services & Expenses	1,021,556	1,290,048	1,281,000	1,272,000	1,300,000	1,300,000
Supplies & Materials	3,264	1,098	5,500	7,750	15,500	15,500
TOTAL APPROPRIATIONS	\$ 2,476,935	\$ 2,902,146	\$ 3,070,506	\$ 3,065,756	\$ 3,127,433	\$ 3,127,433

ANALYSIS

Budgeted revenues for this program increased \$10,000 due to the reflection of providing, and charging for, telephone service to Bi-State.

The increase of \$19,000 in FY22 purchase services and expenses is related to projected trend cost increases in service contracts and new costs such as WebEx.

The \$10,000 increase in FY22 supplies and materials is related to inflation and expense trends.

The budgeted capital outlay of \$6,000 is unchanged from previous years.

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	\$945,153
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$824,951
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
# of persons admitted		348	182	200
Average daily detention population (in house)		21	9.2	10
# of days of juveniles placed out of county		NA	NA	100
# of total days client care		7,676	3350	3,650

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		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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 \$350 per day after revenues are collected.	\$200	\$373	\$350	\$350

ACTIVITY/SERVICE:	Safety and Security	DEPARTMENT:	JDC 22.2201	\$945,153
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$824,951
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
# of escape attempts		0	0	0
# of successful escapes		0	0	0
# of critical incidents		106	66	50
# of critical incidents requiring staff physical intervention		41	23	20
				2020-21
				PROJECTED

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2020-21
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 60% of the time.	61%	65%	60%	60%

ACTIVITY/SERVICE:	Dietary Program	DEPARTMENT:	JDC 22.2201	\$60,000
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$60,000
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Revenue generated from CNP reimbursement		34,306	22,219	22,000
Grocery cost		63,774	46,967	50,000

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		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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 \$7.50 after CNP revenue.	\$4.47	\$7.39	\$7.00	\$6.00

ACTIVITY/SERVICE: In home Detention Program		DEPARTMENT: JDC 22B		\$100,000
Semi-core service	Community Add On	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Great Place to Live	FUND:	BUDGET:	\$103,690
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
# residents referred for IHD program		138	97	100
# of residents who complete IHD program successfully		122	86	90

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		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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.	77%	89%	90%	90%

ACTIVITY/SERVICE: Auto Theft Accountability Program		DEPARTMENT: JDC 22B		\$20,000
Semi-core service	Community Add On	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Great Place to Live	FUND:	BUDGET:	\$47,857
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
# of juveniles referred for ATA Program		NA	22	25
# of juveniles who complete ATA program successfully		NA	7	20

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To ensure that all juveniles who are referred for the Auto Theft Accountability program are given every opportunity to successfully complete the program	80% or more of juveniles who are referred for ATA complete the program successfully.	NA	NA	80%	80%

ACTIVITY/SERVICE: Youth Transition Decision Making		DEPARTMENT: JDC 22B		\$15,000
Semi-core service	Community Add On	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Great Place to Live	FUND:	BUDGET:	\$24,022
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
# of juveniles referred for YTDM Program		11	9	10
# of juveniles who complete YTDM program successfully		4	4	8

PROGRAM DESCRIPTION:

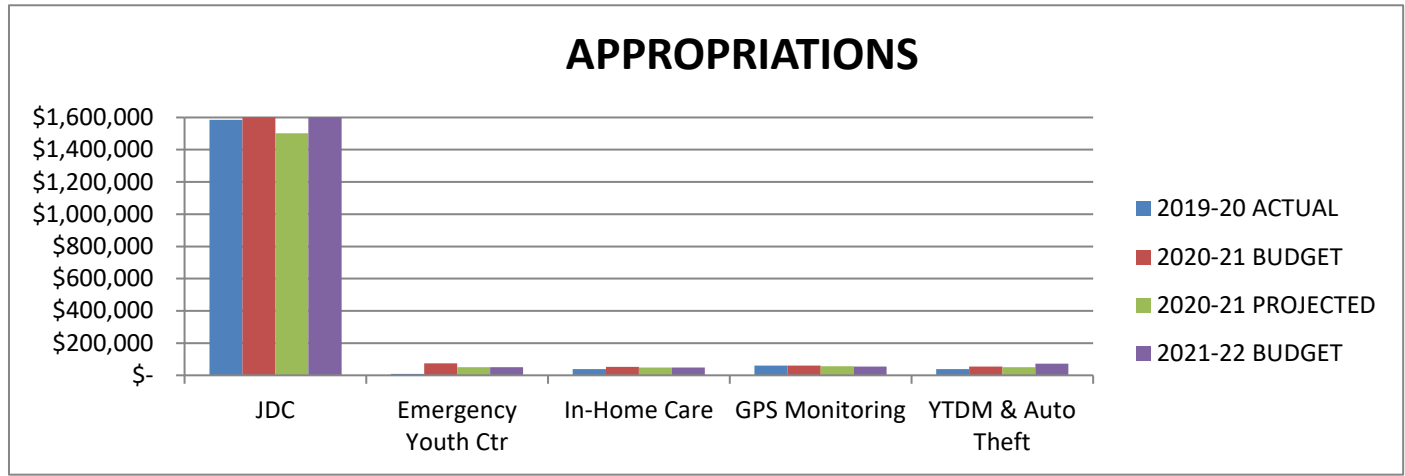
Certain juveniles are ordered to long term placement after detainment. The Youth Transition Decision Making Program is designed to help the juvenile have a smooth transition back to the home environment after long term care. The program is strength-based and helps create a plan to connect juveniles with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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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.	36%	44%	80%	80%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Juvenile Detention (1000, 2201)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
34-N Juvenile Detention Center Director	1.00	1.00	1.00	1.00	1.00	1.00
26-N Juvenile Detention Shift Supervisor	2.00	2.00	1.90	1.90	1.90	1.90
22-N Detention Youth Counselor	12.90	12.90	12.16	12.16	12.16	12.16
TOTAL POSITIONS	15.90	15.90	15.06	15.06	15.06	15.06

REVENUE SUMMARY:						
Intergovernmental	\$ 279,192	\$ 353,620	\$ 354,000	\$ 360,401	\$ 379,000	\$ 379,000
Charges for Services	-	6,600	1,000	5,000	5,000	5,000
Miscellaneous	986	271	500	500	500	500
TOTAL REVENUES	\$ 280,178	\$ 360,491	\$ 355,500	\$ 365,901	\$ 384,500	\$ 384,500

APPROPRIATION SUMMARY:						
Salaries	\$ 1,035,160	\$ 1,099,932	\$ 976,457	\$ 976,457	\$ 962,443	\$ 962,443
Benefits	374,061	399,666	392,949	392,949	408,896	408,896
Capital Outlay	3,231	951	1,000	1,000	1,000	1,000
Purchase Services & Expenses	418,627	25,815	506,500	57,900	207,900	207,900
Supplies & Materials	75,484	59,894	73,400	74,600	74,400	74,400
TOTAL APPROPRIATIONS	\$ 1,906,563	\$ 1,586,258	\$ 1,950,306	\$ 1,502,906	\$ 1,654,639	\$ 1,654,639



ANALYSIS

The total number of full-time equivalent employees has decreased slightly due to utilizing some employees time in other, community-based programs. Also, by changing one Detention Youth Counselor FTE to Detention Shift Supervisor, we can provide more oversight and it also provides an adequate amount of supervision to all Detention and Community Based Staff. 0.6FTE Shift Supervisor will be dedicated to detention. Revenues have increased due to capturing more expenses for State Reimbursement from the Detention Home Fund. Purchase services increased significantly due to the need to utilize other detention centers to detain overflow as of December 21, 2020, when we will begin accepting the vast majority of adult waiver youth.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Emergency Youth Shelter (2202)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	-	-	-	-	-	-
REVENUE SUMMARY:						
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	53,461	8,051	75,000	50,000	50,000	50,000
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 53,461	\$ 8,051	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000
ANALYSIS						
<p>\$50,000 is the appropriate amount to set aside each year for shelter services. The County has no control over how much these services are utilized.</p>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: In-Home Care (2203)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
26-N Juvenile Shift Superviosr	-	-	-	-	-	-
22-N Community Based Youth Counselor	0.25	0.50	0.50	0.50	0.50	0.50
22-N Detention Youth Counselor	-	0.16	0.16	0.16	0.16	0.16
TOTAL POSITIONS	0.25	0.66	0.66	0.66	0.66	0.66

REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	53,200	31,723	50,000	20,000	20,000	20,000
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 53,200	\$ 31,723	\$ 50,000	\$ 20,000	\$ 20,000	\$ 20,000

APPROPRIATION SUMMARY:						
Salaries	\$ 34,994	\$ 29,674	\$ 37,085	\$ 37,085	\$ 36,196	\$ 36,196
Benefits	9,170	8,555	10,645	10,645	10,650	10,650
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	987	1,266	2,750	1,500	1,500	1,500
Supplies & Materials	-	-	1,000	-	-	-
TOTAL APPROPRIATIONS	\$ 45,151	\$ 39,495	\$ 51,480	\$ 49,230	\$ 48,346	\$ 48,346

ANALYSIS

This program is set up to best cost/revenue neutral. The amount of staff dedicated to this program is commensurate with the amount of revenue earned. \$55,000 is the projected budget each year. The amount of staff utilized for this program increased by 0.15 FTE by adding shift supervisor oversight and right-sizing youth counselors allocation.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: GPS (2204)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
26-N Juvenile Shift Supervisor	-	-	-	-		
22-N Community Based Youth Counselor	0.25	0.50	0.50	0.50	0.50	0.50
22-N Detention Youth Counselor	-	0.16	0.16	0.16	0.16	0.16
TOTAL POSITIONS	0.25	0.66	0.66	0.66	0.66	0.66

REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	58,017	66,216	54,000	54,000	54,000	54,000
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 58,017	\$ 66,216	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000

APPROPRIATION SUMMARY:						
Salaries	\$ 38,186	\$ 41,731	\$ 37,085	\$ 37,085	\$ 36,196	\$ 36,196
Benefits	10,054	12,003	10,642	10,643	10,648	10,648
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	9,103	6,291	13,381	8,500	8,500	8,500
Supplies & Materials	-	6	-	-	-	-
TOTAL APPROPRIATIONS	\$ 57,343	\$ 60,031	\$ 61,108	\$ 56,228	\$ 55,344	\$ 55,344

ANALYSIS

This program is set up to best cost/revenue neutral. The amount of staff dedicated to this program is commensurate with the amount of revenue earned. \$55,000 is the projected budget each year. The amount of staff utilized for this program increased by 0.15 FTE by adding shift supervisor oversight and right-sizing youth counselors allocation.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: YTDM&Auto Theft (2205/2206)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
26-N Juvenile Detention Shift Supervisor	-	-	0.10	0.10	0.10	0.10
22-N Detention Youth Counselor	-	-	0.42	0.42	0.42	0.42
TOTAL POSITIONS	-	-	0.52	0.52	0.52	0.52
REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	41,205	22,815	50,000	5,000	35,000	35,000
Miscellaneous	21,345	5,424	20,000	-	20,000	20,000
TOTAL REVENUES	\$ 62,550	\$ 28,239	\$ 70,000	\$ 5,000	\$ 55,000	\$ 55,000
APPROPRIATION SUMMARY:						
Salaries	\$ 13,252	\$ 19,669	\$ 29,886	\$ 29,886	\$ 41,865	\$ 41,865
Benefits	5,365	8,969	13,278	13,278	20,514	20,514
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	15,685	4,133	7,500	4,000	6,500	6,500
Supplies & Materials	23,299	5,431	4,000	3,000	3,000	3,000
TOTAL APPROPRIATIONS	\$ 57,601	\$ 38,202	\$ 54,664	\$ 50,164	\$ 71,879	\$ 71,879
ANALYSIS						
<p>These programs are set up to best cost/revenue neutral. The amount of staff dedicated to these programs is commensurate with the amount of revenue earned. We are able to be reimbursed for all supply expenses for both programs. The amount of staff utilized for this program increased by 0.4 FTE by adding shift supervisor oversight and right-sizing youth counselors allocation.</p>						

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: \$	1,015,000	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Vehicle Replacement-Excluding Conservation	\$	1,048,638	\$ 1,191,356	\$ 1,075,000	\$ 1,075,000
Vehicle downtime less than 24 hours		99.49%	98%	95%	95%
Average time for service Non-secondary Roads Vehicles		48.5 Minutes	36 Minutes	45 Minutes	45 Minutes
Average time for Service Secondary Roads Equipment		121.3 Minutes	132 Minutes	240 Minutes	240 Minutes

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To maintain high levels of service to Scott County vehicles	Service within 10% of manufacture's recommended hours or miles	100%	99%	95%	95%
To provide time sensitive mobile repairs	Respond to all mobile calls within 1 hr.	100%	100%	95%	95%
To provide customers timely servicing or repairs	Begin repairs within 10 minutes of show time	100%	100%	95%	95%
To provide communications to customers that servicing or repairs are complete	Contact customer within 10 minutes of completion.	100%	99%	95%	95%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Non-Departmental (23)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC

AUTHORIZED POSITIONS:

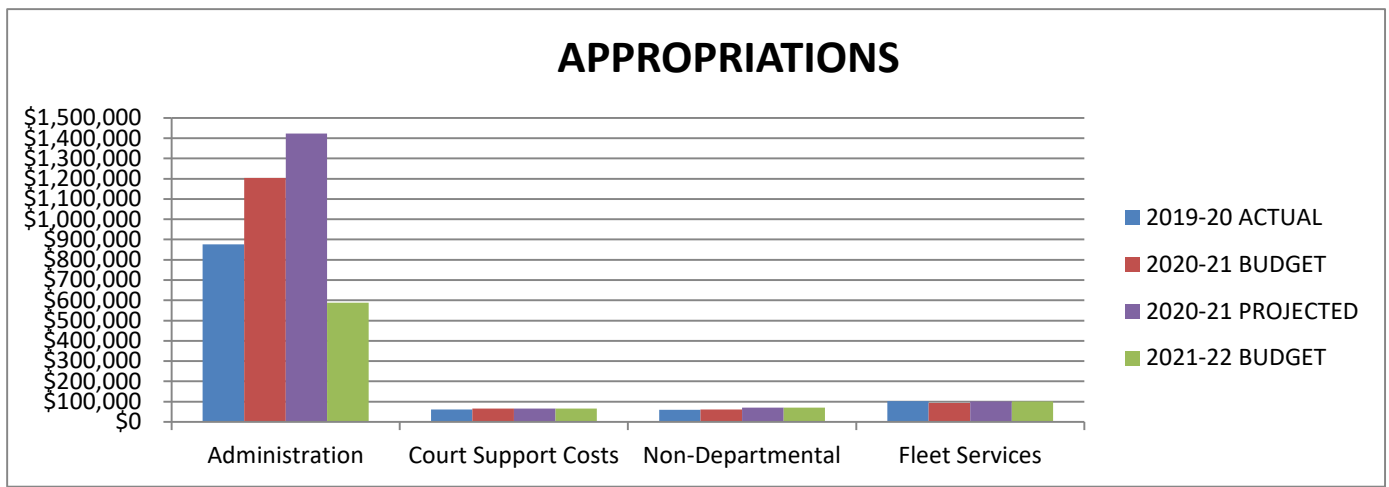
TOTAL POSITIONS	-	-	-	-	-	-
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REVENUE SUMMARY:

Intergovernmental	\$ 179,134	\$ 304,568	\$ 177,900	\$ 3,376,936	\$ 168,050	\$ 168,050
Use of Money and Property	-	-	-	-	-	-
Miscellaneous	56,381	16,857	31,822	82,000	82,000	82,000
TOTAL REVENUES	\$ 235,515	\$ 321,425	\$ 209,722	\$ 3,458,936	\$ 250,050	\$ 250,050

APPROPRIATION SUMMARY:

Salaries	\$ -	\$ -	\$ 382,000	\$ -	\$ -	\$ -
Benefits	-	-	203,800	-	-	-
Capital Outlay	-	117,477	-	-	-	-
Purchase Services & Expenses	420,080	757,209	617,450	1,423,675	587,450	587,450
Supplies & Materials	776	1,210	500	500	500	500
TOTAL APPROPRIATIONS	\$ 420,856	\$ 875,896	\$ 1,203,750	\$ 1,424,175	\$ 587,950	\$ 587,950



ANALYSIS

The non departmental budget has incurred expenditures related to FEMA disaster events of COVID-19, 2019 Flood and 2020 Derracho. The decrease in expenditures from 2020 and 2021 is related to the reduction of pass through grant funding for COVID-19 response and specifically non-congregate care sheltering.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Non-Departmental Court Support	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	-	-	-	-	-	-
REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	80,823	59,861	82,000	60,000	82,000	82,000
Miscellaneous	301	37	3,000	3,000	3,000	3,000
TOTAL REVENUES	\$ 81,124	\$ 59,898	\$ 85,000	\$ 63,000	\$ 85,000	\$ 85,000
APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	61,103	60,606	65,500	65,500	65,500	65,500
Supplies & Materials	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 61,103	\$ 60,606	\$ 65,500	\$ 65,500	\$ 65,500	\$ 65,500
ANALYSIS						
The Court Support Costs are estimated to remain the same.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2018-19	2019-20	2020-21	2020-21	2021-22	2021-22					
PROGRAM: Non-Departmental 2301&2303		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC					
AUTHORIZED POSITIONS:												
TOTAL POSITIONS		-	-	-	-	-	-					
REVENUE SUMMARY:												
Intergovernmental	\$	153,684	\$	102,544	\$	145,000	\$	70,037	\$	70,000	\$	70,000
TOTAL REVENUES	\$	153,684	\$	102,544	\$	145,000	\$	70,037	\$	70,000	\$	70,000
APPROPRIATION SUMMARY:												
Salaries	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Benefits		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Purchase Services & Expenses		60,536		59,142		61,000		70,037		70,000		70,000
Supplies & Materials		-		-		-		-		-		-
TOTAL APPROPRIATIONS	\$	60,536	\$	59,142	\$	61,000	\$	70,037	\$	70,000	\$	70,000
ANALYSIS												
The pass through funding for law enforcement costs / grants are projected to remain the same.												

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Non-Departmental Fleet	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
30-N Fleet Manager	0.40	0.40	0.40	0.40	0.40	0.40
TOTAL POSITIONS	-	-	-	-	-	-
REVENUE SUMMARY:						
Charges for Services	\$ -	\$ 1,603	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
TOTAL REVENUES	\$ -	\$ 1,603	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
APPROPRIATION SUMMARY:						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-
Purchase Services & Expenses	74,160	98,679	91,500	98,000	98,000	98,000
Supplies & Materials	1,202	3,221	2,000	3,500	3,500	3,500
TOTAL APPROPRIATIONS	\$ 75,362	\$ 101,900	\$ 93,500	\$ 101,500	\$ 101,500	\$ 101,500

ANALYSIS

Fleet service costs are projected to increase due to inflationary costs of staffing and supplies.

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: \$54,141	
OUTPUTS		2017-18	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Appropriations expended	\$ 413,930	\$ 505,433	\$ 547,725	\$ 541,419	
Revenues received	\$ 239,213	\$ 295,825	\$ 317,476	\$ 292,720	

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		2017-18	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	94%	93%	95%	95%
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%	116%	100%	100%

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: \$406,064
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Total number of building permits issued		908	1,172	1,000
Total number of new house permits issued		64	70	75
Total number of inspections completed		3,004	3,294	2,500

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	800	1,172	1,000	1,000
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	75	70	75	75
Complete inspection requests within two days of request	All inspections are completed within two days of request	4,500	3,294	2,500	2,500

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: \$86,627
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
				2020-22
				PROJECTED
Review of Zoning applications		14	7	10
Review of Subdivision applications		11	11	10
Review Plats of Survey		63	73	50
Review Board of Adjustment applications		10	13	5

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2020-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	25	18	20	20
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	10	13	5	10
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	90%	90%	90%	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: \$24,364
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Number of Floodplain permits issued		5	9	9

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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	9	9	10

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: \$24,364
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Number of new addresses issued		49	57	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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	49	57	50	50

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: \$64,970
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Number of Tax Deed taken		36	25	25
Number of Tax Deeds disposed of		0	2	0

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	46	36	25	25
Hold Tax Deed Auction	Number of County tax deed properties disposed of	0	2	0	0

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: \$81,213	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Amount of funding for housing in Scott County		\$ 1,636,000	\$ 1,320,000	\$ 1,250,000	\$ 1,100,000
Number of units assisted with Housing Council funding		737	385	360	350

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$ 1,636,000	\$ 1,320,000	\$ 1,250,000	\$ 1,100,000
Housing units developed or inhabited with Housing Council assistance	Number of housing units	436	385	360	350
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	\$ 3,120,000	\$ 2,910,000	\$ 2,825,000

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: \$8,121
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Quad Citywide coordination of riverfront projects		11	4	2

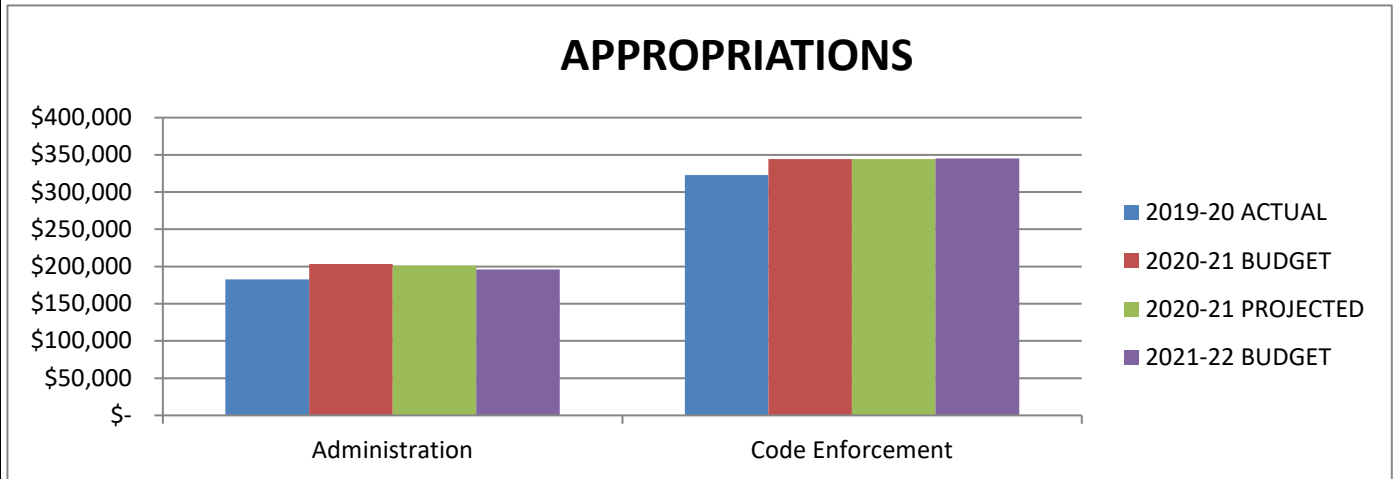
PROGRAM DESCRIPTION:

Participation and staff support with Quad Cities Riverfront Council

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	5	4	2	6

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Planning & Development Admin (25.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
35-N Planning & Development Director	0.60	0.60	0.60	0.60	0.60	0.60
24-AFSCME Building Inspector	0.05	0.10	0.10	0.10	0.10	0.10
24-N Planning & Development Specialist	0.25	0.25	0.25	0.25	0.25	0.25
18-N Senior Office Assistant	0.37	0.37	0.37	0.37	0.37	0.37
Z Planning Intern	0.25	0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS	1.52	1.57	1.57	1.57	1.57	1.57

REVENUE SUMMARY:						
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sale of Fixed Assets	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
APPROPRIATION SUMMARY:						
Salaries	\$ 100,106	\$ 104,159	\$ 118,153	\$ 118,153	\$ 110,705	\$ 110,705
Benefits	40,786	44,542	48,209	48,209	48,333	48,333
Purchase Services & Expenses	32,425	31,427	35,100	32,600	35,100	35,100
Supplies & Materials	2,672	2,466	2,000	2,000	2,000	2,000
TOTAL APPROPRIATIONS	\$ 175,989	\$ 182,594	\$ 203,462	\$ 200,962	\$ 196,138	\$ 196,138



ANALYSIS

FY22 non-salary expenses anticipate no change, as has been the case in most budget years throughout the tenure of the current Planning Director.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Code Enforcement (2501 & 2502)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
35-N Planning & Development Director	0.40	0.40	0.40	0.40	0.40	0.40
24-AFSCME Building Inspector	0.95	1.90	1.90	1.90	1.90	1.90
24-N Planning & Development Specialist	0.75	0.75	0.75	0.75	0.75	0.75
18-N Senior Office Assistant	0.38	0.38	0.38	0.38	0.38	0.38
Z Enforcement Officer	0.58	-	-	-	-	-
TOTAL POSITIONS	3.06	3.43	3.43	3.43	3.43	3.43

REVENUE SUMMARY:						
Intergovernmental	\$ 2,490	\$ 2,280	\$ 2,500	\$ 3,500	\$ 2,500	\$ 2,500
Licenses and Permits	230,619	290,352	241,620	305,120	276,620	276,620
Charges for Services	4,961	3,294	3,600	3,850	3,600	3,600
Other Financing Sources	-	-	10,000	5,000	10,000	10,000
TOTAL REVENUES	\$ 238,070	\$ 295,926	\$ 257,720	\$ 317,470	\$ 292,720	\$ 292,720
APPROPRIATION SUMMARY:						
Salaries	\$ 175,665	\$ 211,361	\$ 223,836	\$ 223,836	\$ 223,746	\$ 223,746
Benefits	72,217	90,203	95,427	95,427	96,535	96,535
Purchase Services & Expenses	4,259	18,706	23,800	23,800	23,800	23,800
Supplies & Materials	2,881	2,570	1,200	1,200	1,200	1,200
TOTAL APPROPRIATIONS	\$ 255,022	\$ 322,840	\$ 344,263	\$ 344,263	\$ 345,281	\$ 345,281

ANALYSIS

FY22 non-salary expenses anticipate no change. Revenues anticipate an increase in licenses and permits due to continued strong building activity. Building permits for new house starts, room additions, remodels and accessory buildings remain high in both the unincorporated areas (including Park View) and the seven small towns Scott County provides building code enforcement for by 28E agreement. Also recently, the Department changed its policy and now requires sub contractors to pull separate permits for their work on jobs, similar to all other jurisdictions in the QCA.

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:	\$193,972
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Total Department Appropriations		\$800,635	\$839,050	\$906,405	\$884,452

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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	80%	100%	100%

ACTIVITY/SERVICE:	Real Estate & DNR Records	DEPARTMENT: Recorder 26B		
BUSINESS TYPE:	Core	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$501,751
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Number of real estate documents recorded		32,537	38,141	30,500
Number of electronic recordings submitted		10,517	14,780	11,000
Number of transfer tax transactions processed		3,769	3,471	4,000
% of real estate docs electronically submitted		NA	39%	35%
Conservation license & recreation regist		12,362	4,763	5,000

NOTE: Boat registration renewal occur every three years.

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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	100%	100%	100%
Digitize real estate documents recorded between 1971-1988	Allow the public to access documents electronically from our website anytime.	N/A	50%	75%	100%
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	75%	100%	100%
Ensure accuracy in all DNR licensing and reporting.	Collect correct fees from customers. Provide accurate monthly fees and reports to Iowa Department of Revenue	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: \$176,249	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of certified copies requested		15,522	16,971	13,000	13,000
Number of Marriage applications processed		894	788	1,100	1,000

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%	75%	100%	100%
Ensure timely processing of funeral home certified copy requests	If received prior to 4pm, process funeral home requests same day they are received.	100%	75%	100%	100%
Ensure timely processing of certified copy requests for the public	If received prior to 4pm, process vital record requests same day they are received.	NA	75%	100%	100%

ACTIVITY/SERVICE:	Passports	DEPARTMENT:		
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$12,480
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Number of Passports Processed		1,365	425	0
Number of passport photos processed		1,159	362	0

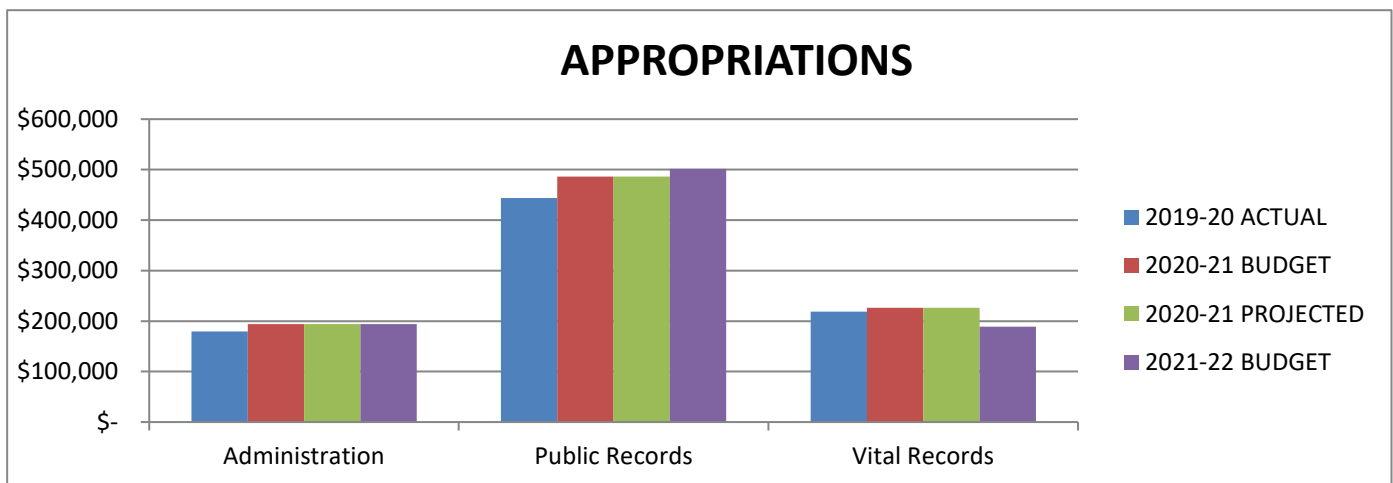
PROGRAM DESCRIPTION:

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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 ailed to the U.S. Department of State the same day	100%	25%	0%	100%
Ensure all passport applications are received at the passport processing facility	Track each passport transmittal daily to ensure it was received by the appropriate facility. Troubleshoot any errors with local post office and passport facility.	N/A	25%	0%	100%
Offer passport photo services	Allow passport customers one stop by executing passports and providing passport photo services to new and renewing passport customers.	100%	25%	0%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Recorder Administration (26.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
X Recorder	1.00	1.00	1.00	1.00	1.00	1.00
33-N Office Administrator	0.50	0.50	0.50	0.50	0.50	0.50
	-	-	-	-		
TOTAL POSITIONS	1.50	1.50	1.50	1.50	1.50	1.50

REVENUE SUMMARY:						
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Money & Property	464	-	-	-	-	-
Miscellaneous	142	-	150	150	150	150
TOTAL REVENUES	\$ 606	\$ -	\$ 150	\$ 150	\$ 150	\$ 150
APPROPRIATION SUMMARY:						
Salaries	\$ 118,823	\$ 123,241	\$ 132,540	\$ 132,540	\$ 131,594	\$ 131,594
Benefits	49,225	53,228	56,640	56,640	57,653	57,653
Purchase Services & Expenses	407	877	1,725	1,725	1,725	1,725
Supplies & Materials	1,084	2,185	3,000	3,000	3,000	3,000
TOTAL APPROPRIATIONS	\$ 169,539	\$ 179,531	\$ 193,905	\$ 193,905	\$ 193,972	\$ 193,972



ANALYSIS

No FTE changes.
 No changes to Non-salary expenses.
 No changes to Revenue.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Public Records (26.2601/2602)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Y Second Deputy	1.00	1.00	1.00	1.00	1.00	1.00
33-N Office Administrator	0.50	0.50	0.50	0.50	0.50	0.50
19-AFSCME Real Estate Specialist	1.00	1.00	1.00	1.00	1.00	1.00
19-AFSCME Licensing Specialist	-	1.00	1.00	1.00	1.00	1.00
17-AFSCME Multi-Service Clerk	4.50	3.16	3.16	3.16	3.16	3.16
TOTAL POSITIONS	7.00	6.66	6.66	6.66	6.66	6.66
REVENUE SUMMARY:						
Charges for Services	\$ 1,009,069	\$ 1,153,176	\$ 995,000	\$ 965,000	\$ 995,000	\$ 995,000
Use of Money & Property	2,474	1,363	2,200	-	2,200	2,200
Miscellaneous	2,248	2,182	2,000	2,000	2,000	2,000
TOTAL REVENUES	\$ 1,013,791	\$ 1,156,721	\$ 999,200	\$ 967,000	\$ 999,200	\$ 999,200
APPROPRIATION SUMMARY:						
Salaries	\$ 333,767	\$ 305,867	\$ 322,960	\$ 322,960	\$ 334,575	\$ 334,575
Benefits	146,077	125,957	153,910	153,910	157,951	157,951
Purchase Services & Expenses	3,650	2,362	2,725	2,725	2,725	2,725
Supplies & Materials	2,851	9,373	6,500	6,500	6,500	6,500
TOTAL APPROPRIATIONS	\$ 486,345	\$ 443,559	\$ 486,095	\$ 486,095	\$ 501,751	\$ 501,751
ANALYSIS						
No FTE changes.						
No changes to Revenue.						
No changes to Non-salary expenses.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Vital Records (2603)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
19-AFSCME Vital Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00
17-AFSCME Multi-Service Clerk	1.00	1.34	1.34	1.34	1.34	1.34
TOTAL POSITIONS	2.00	2.34	2.34	2.34	2.34	2.34

REVENUE SUMMARY:						
Charges for Services	\$ 115,020	\$ 81,930	\$ 93,000	\$ 53,000	\$ 78,000	\$ 78,000
TOTAL REVENUES	\$ 115,020	\$ 81,930	\$ 93,000	\$ 53,000	\$ 78,000	\$ 78,000
APPROPRIATION SUMMARY:						
Salaries	\$ 88,349	\$ 132,055	\$ 133,596	\$ 133,596	\$ 118,624	\$ 118,624
Benefits	55,058	82,907	88,809	88,809	66,105	66,105
Purchase Services & Expenses	-	2,407	1,000	1,000	1,000	1,000
Supplies & Materials	1,343	1,112	3,000	3,000	3,000	3,000
TOTAL APPROPRIATIONS	\$ 144,750	\$ 218,481	\$ 226,405	\$ 226,405	\$ 188,729	\$ 188,729

ANALYSIS

No FTE changes.

FY22 Revenues are expected to decrease 28% (\$15,000) due to reduced passport processing in response to Covid-19.

No changes to Non-Salary expenses.

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:	Performing Organization	FUND:	13 Sec Rds	BUDGET: \$341,000	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Resident Contacts		400	415	400	400
Permits		708	594	800	800

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	2018-19	2019-20	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To be Responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 48 hours	100%	99%	100%	100%
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:	\$682,500
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Project Preparation		7	8	11	6
Project Inspection		2	8	11	12
Projects Let		5	8	8	3

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%	98%	98%	98%
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%	98%	98%	98%
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: \$800,000	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Bridge Replacement		1	4	7	1
Federal and State Dollars		\$2,544,000	\$0	\$3,846,589	\$3,800,000
Pavement Resurfacing		3	2	2	2
Culvert Replacement		4	3	0	0

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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 6 year borrow ahead limit	100%	100%	100%	100%
To fully utilize Federal and State FM dollars for road construction	Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available.	100%	100%	100%	100%
Replace culverts as scheduled in five year plan	All culverts will be replaced as scheduled	100%	100%	100%	100%
Complete construction of projects	Complete construction of projects within 110% of contract costs	100%	100%	100%	100%

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: \$1,000,000
	OUTPUTS	2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
	Blading - Miles	379	378	378
	Rock Program - Miles	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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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 80% of all Gravel Roads (frost Boils excepted)	100%	90%	90%	90%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	100%	95%	95%	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: \$550,000
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Tons of salt used		1700	1700	1700
Number of snowfalls less than 2"		14	21	15
Number of snowfalls between 2" and 6"		8	10	6
Number of snowfalls over 6"		4	1	3

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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: \$359,000	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Signs		7,101	7,101	7,101	7,101
Miles of markings		183	200	183	200

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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: \$346,000	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Roadside Miles		1,148	1,148	1,148	1,148
Percent of Road Clearing Budget Expended		85.00%	70.02%	85.00%	85.00%
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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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: \$2,553,000
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Miles of Roadside		1,148	1,148	1,148
Number of Bridges and Culverts over 48"		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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	100%	95%	95%	95%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	100%	100%	100%

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	2020-21
		ACTUAL	ACTUAL	PROJECTED
Number of potential Macadam projects		24	24	24
Cost of Macadam stone per ton		\$8.10	\$8.50	\$9.00
Number of potential Stabilized Base projects		11	11	11
Cost per mile of Stabilized Projects		\$40,000.00	\$40,000.00	\$40,000.00

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain an active Macadam and Stabilized Base program	Annually monitor potential projects for eligibility and complete one project per year if eligible	100%	100%	100%	100%
Review culverts on macadam project for adequate length	Extend short culverts as per hydraulic review	100%	100%	100%	100%

ACTIVITY/SERVICE:	General Roadway Expenditures	DEPT/PROG:	Secondary Roads		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Financially Responsible	FUND:	13 Sec Rds	BUDGET: \$2,418,100	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Facilities		7	7	7	7

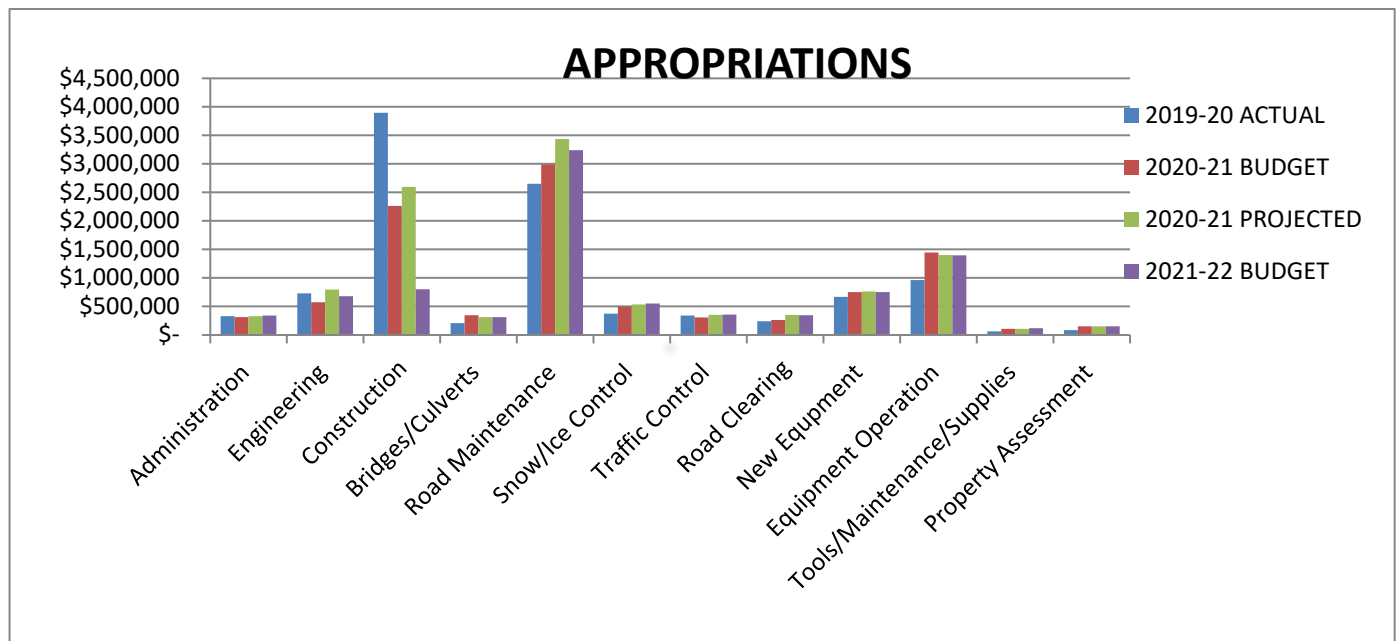
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Maintain buildings and grounds to extend lifetime	Inspect facilities annually for scheduling maintenance	100%	100%	100%	100%
Complete inventory checks to effectively manage stock materials	Count each part in stock twice per year	98%	100%	100%	100%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Admin & Eng (2701)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
40-N County Engineer	1.00	1.00	1.00	1.00	1.00	1.00
35-N Assistant County Engineer	1.00	1.00	1.00	1.00	1.00	1.00
25-N Engineering Technician	2.00	2.00	2.00	2.00	2.00	2.00
23-N Sr Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
18-N Senior Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Z Seasonal Engineering Intern	0.25	0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS	6.25	6.25	6.25	6.25	6.25	6.25

REVENUE SUMMARY:						
Intergovernmental	\$ 4,427,818	\$ 4,576,381	\$ 4,222,312	\$ 4,012,672	\$ 4,256,783	\$ 4,256,783
Licenses and Permits	45,585	50,703	30,000	30,000	30,000	30,000
Charges for Services	7,792	57,200	433,765	496,265	96,265	96,265
Use of Money and Property	161,699	67,448	80,000	30,000	30,000	30,000
Miscellaneous	34,420	51,804	14,100	14,100	14,100	14,100
Other Financing Sources	40,000	2,036	70,000	70,000	70,000	70,000
TOTAL REVENUES	\$ 4,717,314	\$ 4,805,572	\$ 4,850,177	\$ 4,653,037	\$ 4,497,148	\$ 4,497,148
APPROPRIATION SUMMARY:						
Administration (7000)	\$ 288,869	\$ 332,289	\$ 311,000	\$ 328,000	\$ 341,000	\$ 341,000
Engineering (7010)	450,064	730,632	576,500	796,500	682,500	682,500
TOTAL APPROPRIATIONS	\$ 738,933	\$ 1,062,921	\$ 887,500	\$ 1,124,500	\$ 1,023,500	\$ 1,023,500



ANALYSIS

The increase in administrative appropriation reflects salary and benefit increases. The increase in engineering appropriation reflects an increase in consultant design and engineering staff salary and benefits that were being inadvertently charged to a different account. The decrease in revenue for charges for services reflects less joint projects with small cities or counties that require reimbursement. Intergovernmental revenue is projected to decrease in FY2021 due to COVID-19 affects on the Road Use Tax fund and to increase in FY22 due to Road Use Tax fund increases. There are no personnel changes.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Roadway Construction (2702)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
APPROPRIATION SUMMARY:						
Construction (0200)	\$ 1,329,487	\$ 3,896,408	\$ 2,265,000	\$ 2,594,000	\$ 800,000	\$ 800,000
TOTAL APPROPRIATIONS	\$ 1,329,487	\$ 3,896,408	\$ 2,265,000	\$ 2,594,000	\$ 800,000	\$ 800,000

ANALYSIS

The department continues to spend down an existing fund balance. Therefore the appropriations for FY22 show a decrease as that fund balance is no longer available.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Roadway Maintenance (2703)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
30-N Secondary Roads Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
27r-PPME Roadside Veg Spec	-	-	-	-	0.75	0.75
26r-PPME Roadside Veg Spec	0.75	0.75	0.75	0.75	-	-
26r-PPME Secondary Roads Crew Leader	3.00	3.00	3.00	3.00	3.00	3.00
25r-PPME Senior Signs Technician	1.00	1.00	1.00	1.00	1.00	1.00
24r-PPME Heavy Equipment Operator	7.00	7.00	7.00	7.00	7.00	7.00
24r-PPME Roadside Veg. Tech	1.00	1.00	1.00	1.00	1.00	1.00
24r-PPME Sign Crew Technician	1.00	1.00	1.00	1.00	1.00	1.00
23r-PPME Sr Roads Maintenance Worker	1.00	1.00	1.00	1.00	1.00	1.00
22r-PPME Roads Maintenance Worker	9.00	9.00	9.00	9.00	9.00	9.00
Z Seasonal Maintenance Worker	0.30	0.30	0.30	0.30	0.30	0.30
TOTAL POSITIONS	25.05	25.05	25.05	25.05	25.05	25.05

APPROPRIATION SUMMARY:						
Bridges/Culverts (7100)	\$ 174,651	\$ 206,607	\$ 345,000	\$ 315,000	\$ 315,000	\$ 315,000
Road Maintenance (7110)	2,365,597	2,651,442	2,992,500	3,433,000	3,243,000	3,243,000
Snow/Ice Control (7120)	485,467	373,708	497,000	535,000	550,000	550,000
Traffic Control (7130)	373,848	340,301	306,000	353,000	359,000	359,000
Road Clearing (7140)	261,160	238,771	266,000	351,000	346,000	346,000
TOTAL APPROPRIATIONS	\$ 3,660,723	\$ 3,810,829	\$ 4,406,500	\$ 4,987,000	\$ 4,813,000	\$ 4,813,000

ANALYSIS

The increase in Roads Maintenance reflects contracting for additional rock placed on gravel roads and placing more rock with our forces. It also includes contracted asphalt and Portland cement concrete patching. The increases in the remaining categories reflect salaries, benefits, and material costs. There are no changes in personnel.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: General Roadway Exp (2704)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
30-N Fleet Manager	1.00	1.00	1.00	1.00	1.00	1.00
27-N Mechanic Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
24r-PPME Senior Mechanic	2.00	2.00	2.00	2.00	2.00	2.00
22r-PPME Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
18r-PPME Parts and Inventory Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Z Eldridge Garage Caretaker	-	-	-	-	-	-
TOTAL POSITIONS	6.00	6.00	6.00	6.00	6.00	6.00

APPROPRIATION SUMMARY:						
New Equipment (7200)	\$ 812,514	\$ 666,890	\$ 750,000	\$ 765,000	\$ 750,000	\$ 750,000
Equipment Operation (7210)	1,160,675	962,492	1,444,000	1,404,000	1,399,000	1,399,000
Tools/Maintenance/Supplies (7220)	55,120	64,632	109,100	109,100	119,100	119,100
Property Assessment (7230)	67,702	84,244	150,000	150,000	150,000	150,000
TOTAL APPROPRIATIONS	\$ 2,096,011	\$ 1,778,258	\$ 2,453,100	\$ 2,428,100	\$ 2,418,100	\$ 2,418,100

ANALYSIS

Most appropriations remain the same with increases added for salaries and benefits. A salt shed replacement was budgeted for FY21, but may carry-over into FY22 due to waiting on the project because of concerns of revenue loss due to COVID-19.

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:	\$685,391
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Ratio of administrative staff to personnel of < or = 4.5%		3.00%	3.20%	2.90%	2.75%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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 SERVE	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$4,971,885
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of traffic contacts		5,877	6,872	7,000	7,500

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 600 hours of traffic safety enforcement and education.	655.80	662	660	660

ACTIVITY/SERVICE:	Jail	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$11,063,477
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Inmate instances of programming attendance		27,013	15,848	20,000	26,000
The number of inmate and staff meals prepared		335,089	312,338	270,000	300,000
Jail occupancy		310	217	240	295
Number of inmate/prisoner transports		3258	2,818	1,200	1,750

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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:	\$366,466
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of attempts of service made.		17,359	12,591	12,500	15,000
Number of papers received.		9,389	9,356	9,000	10,000
Cost per civil paper received.		\$37.25	\$35.76	\$36.00	\$36.00

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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	3.64	3.5	4.5
Increase percentage of papers serviced	Successfully serve at least 93% of all civil papers received	98.5%	90.0%	90.0%	90.0%

ACTIVITY/SERVICE:	Investigations	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$938,217
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Crime Clearance Rate		84%	86%	75%	80%

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Complete home compliance checks on sex offenders in Scott County.	Complete 415 home compliance checks annually on sex offenders	636	451	450	600
To increase drug investigations by the Special Operations Unit	Investigate 140 new drug related investigations per quarter	170	262	200	250
To increase the number of follow up calls with victims of cases of sexual assault, child abuse and domestic violence.	Increase the number of follow up calls with reviewed sexual assault, child abuse and domestic violence cases by 80 per quarter	77	107	75	80
To ensure sex offenders in Scott County are complying with their tiered verifications	Complete 480 sex offender registrations annually	new	new	450	480

ACTIVITY/SERVICE:	Bailiff's	DEPARTMENT:	Sheriff		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET:	\$1,062,496
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of prisoners handled by bailiffs		12,906	13,495	7,000	8,500
Number of warrants served by bailiffs		1,866	1,578	1,200	1,400

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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:	\$444,507
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Maintain administrative costs to serve paper of < \$30		\$33.31	\$45.95	\$50.00	\$45.00
Number of civil papers received for service		9,389	9,356	9,000	10,000

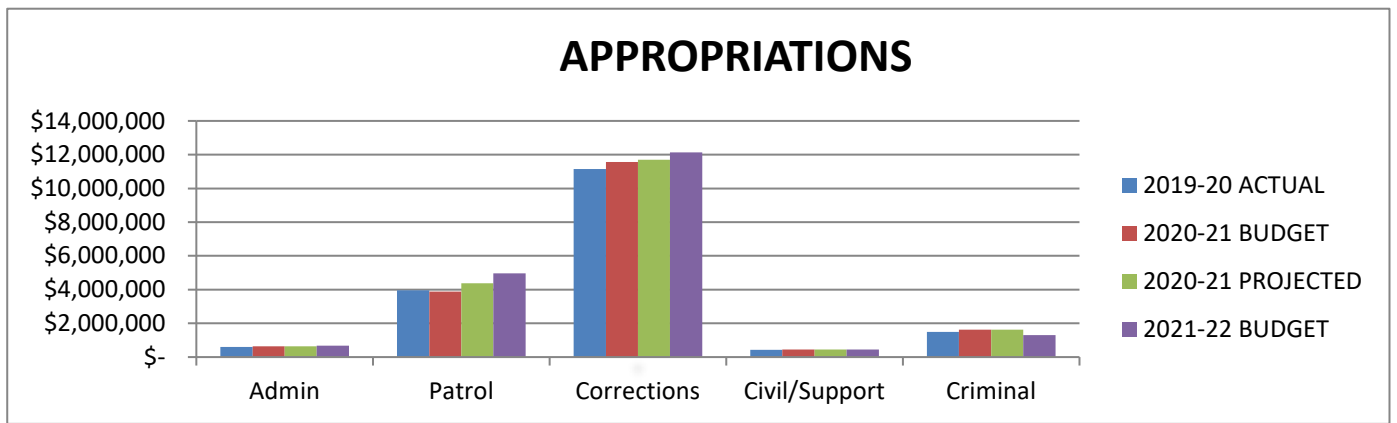
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Sheriff Administration (28.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
X Sheriff	1.00	1.00	1.00	1.00	1.00	1.00
Y Chief Deputy Sheriff	1.00	1.00	2.00	2.00	2.00	2.00
30-N Office Administrator	-	-	0.60	0.60	0.60	0.60
Office Administrator	0.60	0.60	-	-	-	-
8s-DSA Sheriff's Deputy	1.00	1.00	-	-	-	-
18-N Senior Office Assistant	-	-	1.00	1.00	1.00	1.00
Senior Clerk	1.00	1.00	-	-	-	-
TOTAL POSITIONS	4.60	4.60	4.60	4.60	4.60	4.60

REVENUE SUMMARY:						
Miscellaneous	\$ 3,516	\$ 767	\$ 700	\$ 700	\$ 700	\$ 700
TOTAL REVENUES	\$ 3,516	\$ 767	\$ 700	\$ 700	\$ 700	\$ 700
APPROPRIATION SUMMARY:						
Salaries	\$ 416,640	\$ 435,678	\$ 457,307	\$ 457,307	\$ 495,873	\$ 495,873
Benefits	149,694	159,891	169,819	170,219	178,148	178,148
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	4	-	-	-	-	-
Supplies & Materials	3,095	3,095	7,525	7,525	11,370	11,370
TOTAL APPROPRIATIONS	\$ 569,433	\$ 598,664	\$ 634,651	\$ 635,051	\$ 685,391	\$ 685,391



ANALYSIS

There are no changes in Sheriff Administration personnel for FY22. The Scott County Compensation Board approved a 16% increase for the sheriff and in turn the chief deputies' salaries will increase by 16%, as the chief deputies' salaries are 85% of the sheriff's salary.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Patrol (28.2801)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Y Chief Deputy Sheriff - Captain	1.00	1.00	1.00	1.00	1.00	1.00
32-N Sheriff's Lieutenant	2.00	2.00	2.00	2.00	3.00	3.00
4s-DSA Sheriff's Sergeant	5.00	5.00	4.00	4.00	4.00	4.00
Training Sergeant	-	-	-	-	-	-
8s-DSA Sheriff's Deputy	20.00	20.00	20.00	28.00	28.00	28.00
TOTAL POSITIONS	28.00	28.00	27.00	35.00	36.00	36.00
REVENUE SUMMARY:						
Intergovernmental	\$ 61,266	\$ 57,628	\$ 62,000	\$ 23,500	\$ 62,000	\$ 62,000
Charges for Services	1,314	1,140	1,300	1,300	1,300	1,300
Miscellaneous	224,062	287,039	312,100	131,100	236,600	236,600
TOTAL REVENUES	\$ 286,642	\$ 345,807	\$ 375,400	\$ 155,900	\$ 299,900	\$ 299,900
APPROPRIATION SUMMARY:						
Salaries	\$ 2,165,572	\$ 2,561,434	\$ 2,387,167	\$ 2,709,783	\$ 3,107,793	\$ 3,107,793
Benefits	850,065	1,010,732	1,000,155	1,171,486	1,367,715	1,367,715
Capital Outlay	78,489	74,421	80,120	80,120	80,120	80,120
Purchase Services & Expenses	82,591	109,844	152,125	152,125	152,125	152,125
Supplies & Materials	206,749	204,496	260,382	258,882	264,132	264,132
TOTAL APPROPRIATIONS	\$ 3,383,466	\$ 3,960,927	\$ 3,879,949	\$ 4,372,396	\$ 4,971,885	\$ 4,971,885
ANALYSIS						
<p>The Patrol Division increased deputies by 7, as the Board of Supervisors approved 4 over-filled positions to become permanent and an increase of 3 deputies in October of 2020. These increases are based on the Matrix staffing study completed in the spring of 2020. The Sheriff's Office moved one deputy sheriff from the civil division to the patrol division in FY20 and one lieutenant from investigations to patrol in FY21, as an internal staffing reorganization.</p>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Corrections Division (28.2802/2806)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Assistant Jail Administrator	1.00	1.00	-	-	-	-
33-N Assistant Jail Administrator/Corrections Capt	-	-	1.00	1.00	1.00	1.00
31-N Corrections Lieutenant	2.00	2.00	2.00	2.00	2.00	2.00
29-N Corrections Sergeant	14.00	14.00	14.00	14.00	14.00	14.00
27-N Corrections Food Service Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
26-N Inmate Programs Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
24-N Classification Specialist	2.00	2.00	2.00	2.00	2.00	2.00
23-N Bailiff Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
10S-Teamsters Corrections Officer	59.00	59.00	64.00	64.00	64.00	64.00
21-N Bailiffs	12.20	12.20	12.20	12.20	12.20	12.20
21-N Inmate Services Specialist	2.00	2.00	2.00	2.00	2.00	2.00
20-N Alternative Sentencing Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
18-Teamsters Corrections Custodial Officer	4.00	4.00	4.00	4.00	4.00	4.00
18-Teamsters Corrections Food Service Officer	4.00	4.00	4.00	4.00	4.00	4.00
20-N Court Compliance Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL POSITIONS	107.20	107.20	112.20	112.20	112.20	112.20
REVENUE SUMMARY:						
Intergovernmental	\$ 4,745	\$ 12,342	\$ 5,000	\$ 12,500	\$ 12,500	\$ 12,500
Charges for Services	826,115	732,480	748,500	646,000	683,500	683,500
Miscellaneous	3,603	2,327	3,500	2,500	2,500	2,500
TOTAL REVENUES	\$ 834,463	\$ 747,149	\$ 757,000	\$ 661,000	\$ 698,500	\$ 698,500
APPROPRIATION SUMMARY:						
Salaries	\$ 6,376,154	\$ 6,846,074	\$ 7,082,613	\$ 7,082,613	\$ 7,556,044	\$ 7,556,044
Benefits	2,581,427	2,799,090	3,080,377	3,084,378	3,162,897	3,162,897
Capital Outlay	55,032	38,711	55,655	55,655	55,655	55,655
Purchase Services & Expenses	615,937	764,301	631,510	697,010	633,010	633,010
Supplies & Materials	808,106	707,202	714,667	784,667	718,367	718,367
TOTAL APPROPRIATIONS	\$ 10,436,656	\$ 11,155,378	\$ 11,564,822	\$ 11,704,323	\$ 12,125,973	\$ 12,125,973
ANALYSIS						
<p>The Corrections Division increased corrections officers by 3, as the Board of Supervisors approved 3 over-filled positions to become permanent in October, 2020 and, per the Matrix staffing study, the bailiffs increased staff by 1.6 FTEs. COVID supplies and housing inmates out of County to allow social distancing in our jail facility caused our costs to increase in FY20 and FY21.</p>						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Support Services Division (28.2804)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
30-N Office Administrator	0.40	0.40	0.40	0.40	0.40	0.40
Office Administrator	-	-	-	-	-	-
19-AFSCME Civil Records Specialist	2.00	2.00	2.00	2.00	2.00	2.00
18-N Senior Office Assistant	3.60	3.60	3.60	3.60	3.60	3.60
TOTAL POSITIONS	6.00	6.00	6.00	6.00	6.00	6.00

REVENUE SUMMARY:						
Licenses & Permits	\$ 88,746	\$ 109,695	\$ 90,000	\$ 285,000	\$ 112,000	\$ 112,000
Charges for Services	336	225	300	300	300	300
Miscellaneous	78	-	100	100	100	100
TOTAL REVENUE	\$ 89,160	\$ 109,920	\$ 90,400	\$ 285,400	\$ 112,400	\$ 112,400
APPROPRIATION SUMMARY:						
Salaries	\$ 270,168	\$ 285,172	\$ 298,023	\$ 298,023	\$ 296,163	\$ 296,163
Benefits	126,846	136,779	144,882	144,882	135,229	135,229
Capital Outlay	1,199	-	2,325	2,325	2,325	2,325
Purchase Services & Expenses	619	3,450	3,995	3,995	3,995	3,995
Supplies & Materials	3,896	4,442	6,815	6,815	6,795	6,795
TOTAL APPROPRIATIONS	\$ 402,728	\$ 429,843	\$ 456,040	\$ 456,040	\$ 444,507	\$ 444,507

ANALYSIS

There are no personnel changes expected in FY22. Revenues are expected to decrease significantly in FY22 due to the spike in weapons permits in FY20 and FY21.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Criminal Investigations Division(2803/2805	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
32-N Sheriff's Lieutenant	1.00	1.00	1.00	1.00	-	-
4s-DSA Sheriff's Sergeant	2.00	2.00	3.00	3.00	3.00	3.00
8s-DSA Sheriff's Deputy	11.00	11.00	11.00	10.00	10.00	10.00
19-N Sex Offender Registry Specialist	-	-	1.00	1.00	1.00	1.00
TOTAL POSITIONS	14.00	14.00	16.00	15.00	14.00	14.00

REVENUE SUMMARY:						
Intergovernmental	\$ 149,638	\$ 173,788	\$ 155,000	\$ 195,545	\$ 187,500	\$ 187,500
Charges for Services	323,473	315,126	319,500	238,000	318,000	318,000
Miscellaneous	17,682	24,555	14,000	24,000	24,000	24,000
TOTAL REVENUES	\$ 490,793	\$ 513,469	\$ 488,500	\$ 457,545	\$ 529,500	\$ 529,500

APPROPRIATION SUMMARY:						
Salaries	\$ 926,495	\$ 1,050,724	\$ 1,123,058	\$ 1,123,058	\$ 914,365	\$ 914,365
Benefits	378,365	427,141	483,520	483,520	370,568	370,568
Capital Outlay	-	-	-	-	-	-
Purchase Services & Expenses	2,929	6,560	2,000	2,000	2,000	2,000
Supplies & Materials	9,012	12,635	18,750	18,750	17,750	17,750
TOTAL APPROPRIATIONS	\$ 1,316,801	\$ 1,497,060	\$ 1,627,328	\$ 1,627,328	\$ 1,304,683	\$ 1,304,683

ANALYSIS

One deputy sheriff was moved from the civil division to the patrol division in FY20 and one lieutenant was moved from the investigations division to the patrol division in FY21 as an internal staffing reorganization. Revenues are expected to rebound from FY20 and FY21 (COVID) as jury trials reconvene and civil paper services increase.

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: 193,927
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Number of special meetings with brds/comm and agencies		12	5	12
Number of agenda discussion items		70	63	70
Number of special non-biweekly meetings		37	26	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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%	98%	98%	98%

ACTIVITY/SERVICE:	Intergovernmental Relations	DEPT/PROG:	BOS 29A	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 193,927
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Attendance of members at Bi-State Regional Commission		26/36	29/36	34/36
Attendance of members at State meetings		100%	100%	100%
Attendance of members at boards and commissions mtgs		88%	80%	95%

PROGRAM DESCRIPTION:

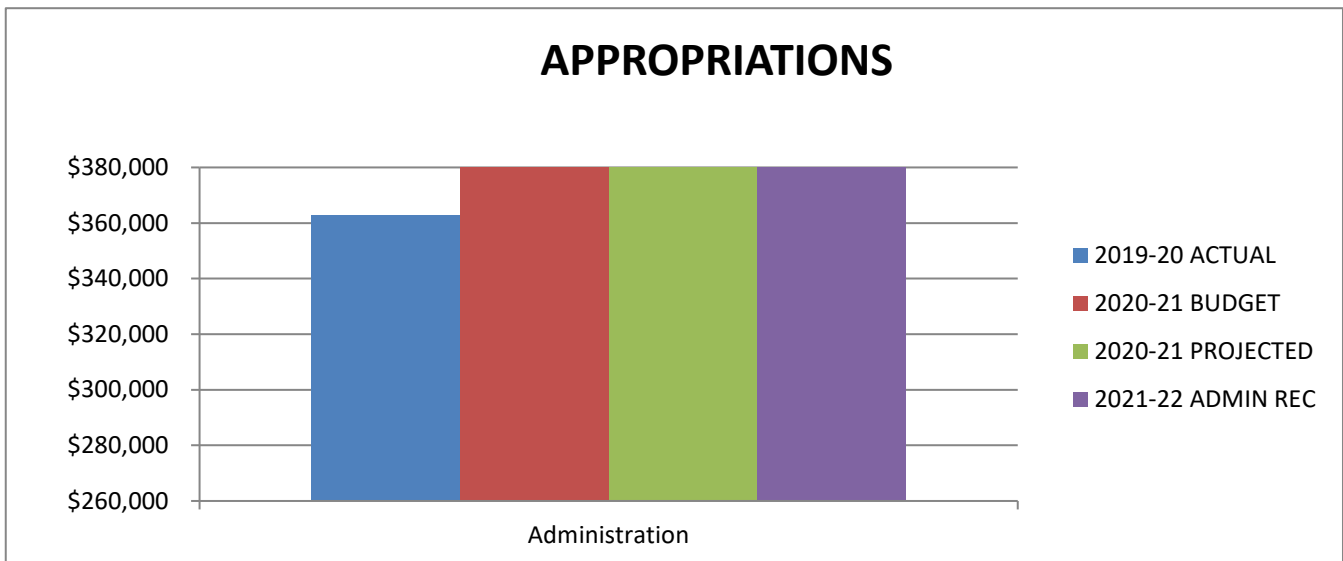
Provide leadership in the Quad Cities and especially in Scott County to create partnerships that enhance the quality of life of the residents. Collaborate with other organizations seen as vital to Scott County's success. Be a model for other jurisdictions.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Attendance of board members at intergovernmental meetings.	88%	89%	95%	95%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Legislation & Policy (29.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
X Chair, Board of Supervisors	1.00	1.00	1.00	1.00	1.00	1.00
X Member, Board of Supervisors	4.00	4.00	4.00	4.00	4.00	4.00
TOTAL POSITIONS	5.00	5.00	5.00	5.00	5.00	5.00

REVENUE SUMMARY:						
Miscellaneous	\$ 2,165	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 2,165	\$ -	\$ -	\$ -	\$ -	\$ -

APPROPRIATION SUMMARY:						
Salaries	\$ 223,177	\$ 220,500	\$ 226,000	\$ 226,000	\$ 224,851	\$ 224,851
Benefits	107,254	120,617	129,741	129,741	132,577	132,577
Purchase Services & Expenses	13,954	21,105	29,600	29,600	29,600	29,600
Supplies & Materials	660	566	825	825	825	825
TOTAL APPROPRIATIONS	\$ 345,045	\$ 362,788	\$ 386,166	\$ 386,166	\$ 387,853	\$ 387,853



ANALYSIS

. The Board's departmental budget is projected to increased due to compensation board recommendation.

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:	Financially Responsible	FUND:	01 General	BUDGET:	\$648,651
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Issue tax/SA statements and process payments		194,889	183,510	190,000	190,000
Issue tax sale certificates		1,217	0	1,000	1,000
Process elderly tax credit applications		603	610	700	700

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	N/A	N/A	90%	90%

ACTIVITY/SERVICE:	Motor Vehicle Reg - Courthouse	DEPARTMENT:	Treasurer	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$692,458
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Number of vehicle renewals processed		115,774	118,010	120,000
Number of title and security interest trans. processed		83,164	83,294	83,000
Number of junking & misc. transactions processed		19,071	24,361	19,000

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,747,599	\$1,793,035	\$1,785,000	\$1,785,000
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	N/A	N/A	90%	90%

ACTIVITY/SERVICE:	County General Store	DEPARTMENT:	Treasurer	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$662,723
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Total dollar amount of property taxes collected		19,045,784	10,362,841	14,000,000
Total dollar amount of motor vehicle plate fees collected		7,652,616	6,629,473	7,750,000
Total dollar amt of MV title & security interest fees collected		5,562,801	4,499,530	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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	6.07%	3.50%	4.50%	4.50%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	24.01%	23.50%	27.00%	27.00%
90% of results from surveys completed by customers in regards to the service they received is positive	Provide satisfactory customer service	N/A	N/A	90%	90%

ACTIVITY/SERVICE:	Accounting/Finance	DEPARTMENT:	Treasurer	
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Residents	
BOARD GOAL:	Financially Responsible	FUND:	01 General	BUDGET: \$841,388
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Number of receipts issued		9,004	8,822	9,250
Number of warrants/checks paid		9,979	9,812	10,400
Dollar amount available for investment annually		473,178,252	483,060,265	450,000,000

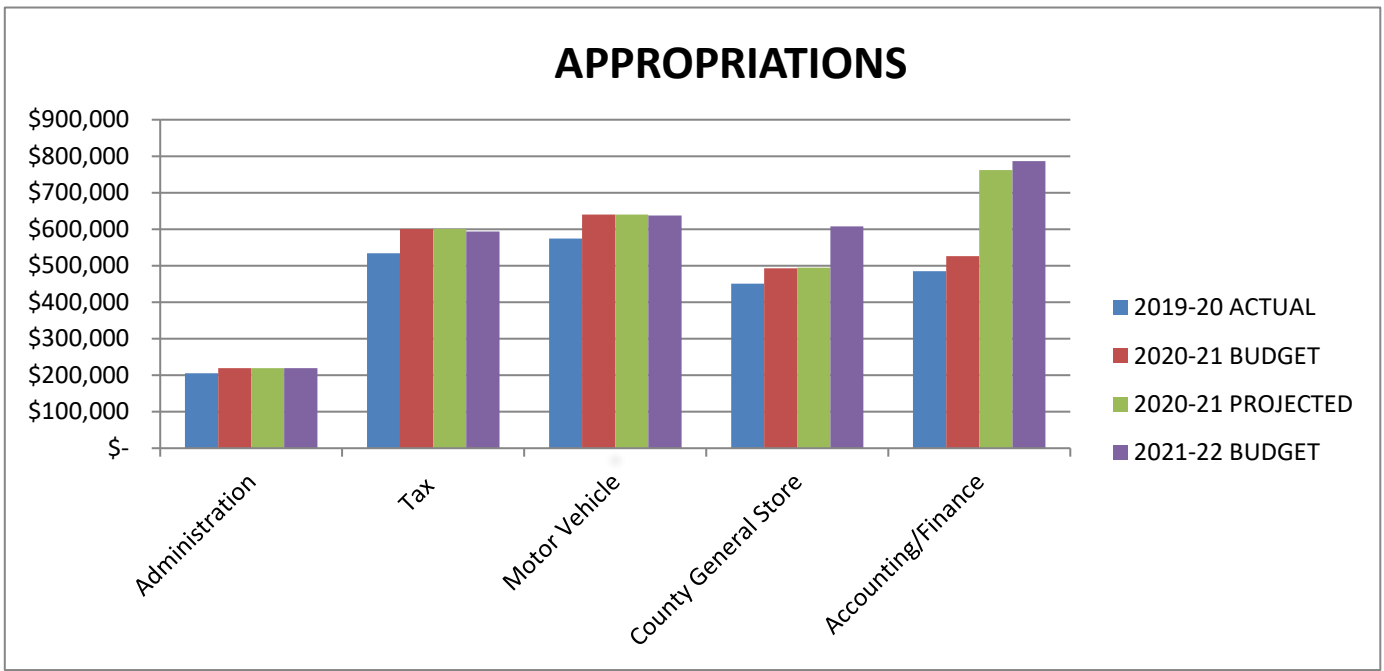
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%	98.80%	90%	90%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Treasurer Administration (30.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
X Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
35-N Finance Manager	0.30	0.30	0.30	0.30	0.30	0.30
33-N Operations Manager-Treasurer	0.30	0.30	0.30	0.30	0.30	0.30
TOTAL POSITIONS	1.60	1.60	1.60	1.60	1.60	1.60

APPROPRIATION SUMMARY:							
Salaries	\$ 148,430	\$ 152,321	\$ 158,947	\$ 158,947	\$ 158,468	\$ 158,468	
Benefits	51,280	48,181	50,707	50,707	51,804	51,804	
Purchase Services & Expenses	7,317	4,267	7,830	7,830	7,330	7,330	
Supplies & Materials	1,400	810	1,850	1,850	1,850	1,850	
TOTAL APPROPRIATIONS	\$ 208,427	\$ 205,579	\$ 219,334	\$ 219,334	\$ 219,452	\$ 219,452	



ANALYSIS

There are no organizational changes in this program for FY22.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Tax Collection (3001)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
33-N Operations Manager-Treasurer	0.30	0.30	0.30	0.30	0.30	0.30
26-N Tax Accounting Specialist	0.50	0.50	0.50	0.50	0.50	0.50
17-AFSCME Multi-Service Clerk	6.50	6.50	6.50	7.00	7.00	7.00
TOTAL POSITIONS	7.30	7.30	7.30	7.80	7.80	7.80

REVENUE SUMMARY:						
Penalties & Interest on Taxes	\$ 690,085	\$ 314,158	\$ 590,000	\$ 590,000	\$ 590,000	\$ 590,000
Charges for Services	241,646	7,018	204,900	204,900	204,900	204,900
Miscellaneous	165	593	-	-	-	-
TOTAL REVENUES	\$ 931,896	\$ 321,769	\$ 794,900	\$ 794,900	\$ 794,900	\$ 794,900
APPROPRIATION SUMMARY:						
Salaries	\$ 326,192	\$ 343,040	\$ 379,695	\$ 379,695	\$ 375,909	\$ 375,909
Benefits	163,969	163,307	186,422	186,422	180,979	180,979
Capital Outlay	1,170	2,210	1,200	1,200	1,200	1,200
Purchase Services & Expenses	9,902	7,934	14,200	14,200	16,700	16,700
Supplies & Materials	12,167	17,382	19,000	19,000	19,000	19,000
TOTAL APPROPRIATIONS	\$ 513,400	\$ 533,873	\$ 600,517	\$ 600,517	\$ 593,788	\$ 593,788

ANALYSIS

Budgeted revenues remain the same as FY21.

FY22 purchase services & expenses increased due to the charges for SMS messages sent from the upgraded Q-Matic system to confirm and remind customers of appointments.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Motor Vehicle (3002)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
33-N Operations Manager-Treasurer	0.30	0.30	0.30	0.30	0.30	0.30
26-N Motor Vehicle Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
17-AFSCME Multi-Service Clerk	6.50	6.50	6.50	7.00	7.00	7.00
TOTAL POSITIONS	7.80	7.80	7.80	8.30	8.30	8.30
REVENUE SUMMARY:						
Charges for Services	\$ 1,775,197	\$ 1,796,814	\$ 1,807,550	\$ 1,793,550	\$ 1,793,550	\$ 1,793,550
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	\$ 1,775,197	\$ 1,796,814	\$ 1,807,550	\$ 1,793,550	\$ 1,793,550	\$ 1,793,550
APPROPRIATION SUMMARY						
Salaries	\$ 346,378	\$ 364,392	\$ 404,185	\$ 404,185	\$ 402,545	\$ 402,545
Benefits	166,817	170,670	195,215	195,215	190,320	190,320
Purchase Services & Expenses	3,980	3,299	5,930	5,930	8,530	8,530
Supplies & Materials	34,731	36,441	34,700	34,700	36,200	36,200
TOTAL APPROPRIATIONS	\$ 551,906	\$ 574,802	\$ 640,030	\$ 640,030	\$ 637,595	\$ 637,595
ANALYSIS						
FY21 projected and FY22 budgeted revenues decreased due to vehicle use tax fees and security interest notation fees trending down over the past few years.						
FY22 purchase services & expenses increased due to the charges for SMS messages sent from the upgraded Q-Matic system to confirm and remind customers of appointments.						
FY22 budgeted supplies and materials increased due to general price increases in supplies.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: County General Store (3003)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
33-N Operations Manager-Treasurer	0.10	0.10	0.10	0.10	0.10	0.10
28-N County General Store Manager	1.00	1.00	1.00	1.00	1.00	1.00
18-AFSCME Senior Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
17-AFSCME Multi-Service Clerk	4.00	4.00	4.00	4.00	5.00	5.00
TOTAL POSITIONS	6.10	6.10	6.10	6.10	7.10	7.10

REVENUE SUMMARY:						
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
APPROPRIATION SUMMARY:						
Salaries	\$ 292,656	\$ 306,077	\$ 325,088	\$ 325,088	\$ 393,231	\$ 393,231
Benefits	108,508	121,573	129,976	129,976	176,974	176,974
Purchase Services & Expenses	29,057	21,842	34,635	35,705	34,205	34,205
Supplies & Materials	3,359	1,696	3,450	3,450	3,450	3,450
TOTAL APPROPRIATIONS	\$ 433,580	\$ 451,188	\$ 493,149	\$ 494,219	\$ 607,860	\$ 607,860

ANALYSIS

This program has no revenues.

FY22 salary and benefit expenses increased due to the request of one new Multi-Service Clerks for the County General Store.

FY21 projected purchase services & expenses increased due to an upgrade to the Q-Matic system at CGS to be connected with the downtown office rather than the IA DOT system. There was also a decrease in the projected FY21 rent expense for CGS.

FY22 budgeted purchase services & expenses decreased over all due to the lower rent expense budgeted for CGS. The budget also includes an increase due to the charges for SMS messages sent from the upgraded Q-Matic system to confirm and remind customers of appointments.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Accounting/Finance (3004)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
35-N Finance Manager	0.70	0.70	0.70	0.70	0.70	0.70
26-N Tax Accounting Specialist	0.50	0.50	0.50	0.50	0.50	0.50
20-AFSCME Revenue Collection Specialist	-	-	-	1.00	1.00	1.00
18-AFSCME Cashier	1.00	1.00	1.00	-	-	-
18-AFSCME Accounting Clerk	3.00	3.00	3.00	3.00	3.00	3.00
TOTAL POSITIONS	5.20	5.20	5.20	5.20	5.20	5.20

REVENUE SUMMARY:						
Charges for Services	\$ -	\$ -	\$ -	\$ 246,000	\$ 246,000	\$ 246,000
Use of Money & Property	893,994	656,953	800,000	200,000	200,000	200,000
Miscellaneous	5,210	7,280	9,500	9,500	9,500	9,500
TOTAL REVENUES	\$ 899,204	\$ 664,233	\$ 809,500	\$ 455,500	\$ 455,500	\$ 455,500
APPROPRIATION SUMMARY:						
Salaries	\$ 287,800	\$ 290,045	\$ 308,952	\$ 308,952	\$ 323,016	\$ 323,016
Benefits	130,976	150,025	158,009	158,009	168,259	168,259
Purchase Services & Expenses	53,633	42,853	56,700	292,400	292,450	292,450
Supplies & Materials	2,060	2,501	2,800	2,800	2,800	2,800
TOTAL APPROPRIATIONS	\$ 474,469	\$ 485,424	\$ 526,461	\$ 762,161	\$ 786,525	\$ 786,525

ANALYSIS

FY21 projected and FY22 budgeted use of money and property revenue decreased due to the significant decline in interest rates paid on investments. When COVID-19 appeared the rates fell and there does not seem to be any rate increases on the horizon.

FY21 projected and FY22 budgeted charges for service revenue increased due to the amounts collected by a third party for online and in-office payments made with a credit card, debit card and e-check. These fees are kept by the third party so there is an increase in expense to offset the revenue to be recorded.

FY21 projected and FY22 budgeted purchase services and expenses increase is due to the fees collected by a third party for online and in-office payments made with a credit card, debit card and e-check. A 4% annual increase in a maintenance contract is included in the increase. The County also went through a banking request for proposal process during FY20 that resulted in a new contract with lower bank fees. This decrease is included in the purchase services and expenses.

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Urban Transportation Policy & Technical Committee meetings		17	19	18	18
Urban Transportation Improvement Program document		1	1	1	1
Mississippi River Crossing meetings		7	6	4	4
Bi-State Trail Committee & Air Quality Task Force meetings		8	6	7	8

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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	\$5.28 Million of transportation improvement programmed	\$5.28 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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Region 9 Transportation Policy & Technical Committee meetings		8	5	7	8
Region 9 Transportation Improvement Program document		1	1	1	1
Transit Development Plan		1	1	0	0

PROGRAM DESCRIPTION:

Regional Rural Transportation Planning

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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	3	1
Small Business Loans in region		2	1	5	5

PROGRAM DESCRIPTION:

Regional Economic Development Planning

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%

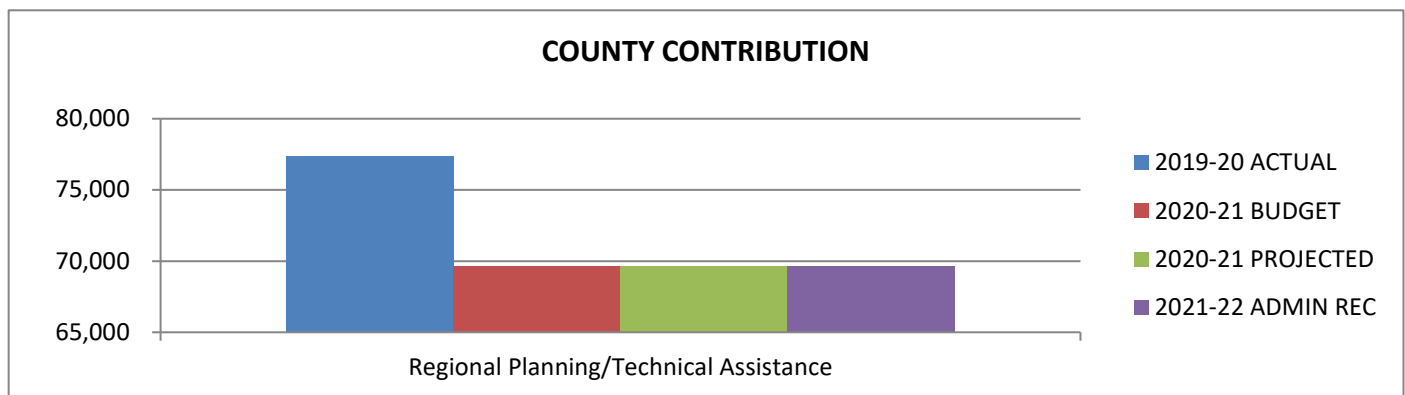
ACTIVITY/SERVICE:	Regional Services	DEPARTMENT:	Bi-State		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	All Urban		
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET:	\$34,810
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Joint purchasing bids and purchases		14	14	15	15
Administrator/Elected/Department Head meetings		39	29	15	29

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Regional Plan/Tech Assistance (3600)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	24.50	24.50	23.50	23.50	23.50	23.50
REVENUE SUMMARY:						
Membership Fees	314,633	319,931	287,938	287,938	287,938	287,938
Charges for Services	519,282	408,821	453,987	452,262	466,127	466,127
Federal/State Funding	88,215	139,385	388,615	313,615	463,615	463,615
Transportation	811,545	833,617	942,365	942,365	942,365	942,365
SUB-TOTAL REVENUES	\$ 1,733,675	\$ 1,701,754	\$ 2,072,905	\$ 1,996,180	\$ 2,160,045	\$ 2,160,045
Scott County Contribution	77,355	77,355	69,619	69,619	69,619	69,619
TOTAL REVENUES	\$ 1,811,030	\$ 1,779,109	\$ 2,142,524	\$ 2,065,799	\$ 2,229,664	\$ 2,229,664
APPROPRIATION SUMMARY:						
Personal Services	\$ 1,570,939	\$ 1,616,620	\$ 1,728,869	\$ 1,708,309	\$ 1,831,202	\$ 1,831,202
Equipment	3,623	4,500	4,500	4,500	4,500	4,500
Expenses	203,446	237,316	297,893	297,893	297,893	297,893
Occupancy	57,991	57,991	57,991	57,991	57,991	57,991
TOTAL APPROPRIATIONS	\$ 1,835,999	\$ 1,916,427	\$ 2,089,253	\$ 2,068,693	\$ 2,191,586	\$ 2,191,586



ANALYSIS

Member government dues are set by the Bi-State Board. Bi-State dues paid by Scott County in FY 21 were \$69,619, down 10% from FY 20. Dues for FY 22 are again set at \$69,619.

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Unduplicated # Served (enrolled and not enrolled)		2,132	1653 (Enrolled - 1049/ Not Enrolled - 604)	2,000	2,050
# of clients at low or extremely low income (federal stds/enrolled clients)		830	909	1,520	1,558
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)		17,374	17,998	18,000	18,500
# of clients being enrolled in Home and Community Based Services (Homemaker, Transportation, Home Delivered Meals, Food Pantry Assistance, Summer Heat Relief) - Duplicated number due to clients being eligible for more than one HBCS.		N/A	1,163 (Not reported in 2018-2019)	1,104	1,435
# of clients being enrolled in Federal and State benefit programs (Medicare, Medicaid, Food Assistance, Elderly Waiver, HUD Housing, Rent Reimbursement Refund, etc...)		600	602	655	675

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%	93%	90%	90%

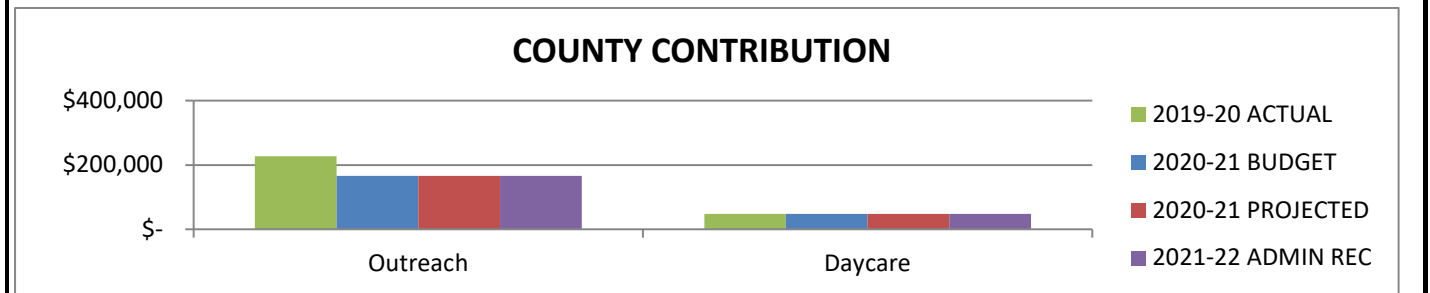
ACTIVITY/SERVICE:	Adult Day Services	DEPARTMENT: CASI 39.3903		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		228
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET: \$48,136
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Unduplicated participants		90	66	N/A
Admissions		32	15	N/A
# of VA Assisted Participants		22	20	N/A
# of Medicaid Assisted Participants		32	N/A	N/A

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%	N/A	98%
Adult day services extends the participant's level of independence and quality of life allowing them to remain in their current home environment longer.	75% of adult day services participants continue to live in their current home environment at the end of the fiscal year.	75%	95%	N/A	75%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Outreach to Older Persons (39.3901)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Director of Senior Services	1.00	1.00	1.00	1.00	1.00	1.00
Senior Advocates	5.00	5.00	6.00	6.00	6.00	6.00
TOTAL POSITIONS	6.00	6.00	7.00	7.00	7.00	7.00
REVENUE SUMMARY:						
Medicaid Waiver ADC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Title III B	-	-	-	-	-	-
Veteran's Administration	-	-	-	-	-	-
United Way	-	-	-	-	-	-
Contributions	48	-	-	-	250	250
Miscellaneous	950	1,060	1,500	1,500	1,500	1,500
CDBG	-	-	-	-	-	-
Day Foundation	-	-	-	-	-	-
Supplemental Grants	-	-	-	-	-	-
ADC meals	-	-	-	-	-	-
Admin Revenue Allocation	-	-	135,305	135,305	135,305	135,305
Transportation/ADC	-	-	-	-	-	-
SUB-TOTAL REVENUES	\$ 998	\$ 1,060	\$ 136,805	\$ 136,805	\$ 137,055	\$ 137,055
Scott County Contribution	\$ 227,114	\$ 227,114	\$ 227,114	\$ 213,750	\$ 167,112	\$ 165,614
TOTAL REVENUES	\$ 228,112	\$ 228,174	\$ 363,919	\$ 350,555	\$ 304,167	\$ 302,669
APPROPRIATION SERVICES						
Personal Services	\$ 156,377	\$ 368,442	\$ 350,889	\$ 364,139	\$ 364,139	\$ 364,139
Expenses	4,052	1,512	2,350	700	2,350	2,350
Supplies	552	217	244	200	200	200
Occupancy	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 160,981	\$ 370,171	\$ 353,483	\$ 365,039	\$ 366,689	\$ 366,689



ANALYSIS

The Center for Active Seniors, Inc. (CASI) continues to provide a variety of services to seniors in our communities. CASI staff complete comprehensive assessments, determining needs and then connecting seniors to additional resources and benefits so they can remain in their own homes longer, avoiding premature nursing home placement. The worldwide pandemic has had a very large impact on CASI as they were forced to close Jane's Place from March to June 2020. Jane's Place has also been closed since the beginning of FY21 (July 2020). Jane's Place is a high risk environment as it is a locked unit providing very basic care to seniors. CASI asked the county if the funds for Jane's Place could be moved to the Outreach Program during the closure/pandemic in FY20 and FY21. The Outreach program has been very busy as the workers have been going to the homes of seniors checking on them and providing services.

Scott County provides funding for two programs: Jane's Place at \$48,136 and the Outreach Program at \$165,614, for a total of \$213,750. CASI staff have asked that the funds for Jane's Place continue fund the Outreach program until Jane's Place reopens, hopefully by late summer or early fall of 2021.

The funding levels of \$48,136 and \$165,614 for a total of \$213,750 is recommended for the two programs. The funds for Jane's Place should continue to be utilized by the Outreach program so seniors can be assessed and helped in their own homes.

Issues:

1. Pandemic impacts on seniors and programming.
2. Stable funding

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Day Care/Older Persons (39.3903)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Adult Day Center Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Adult Day Center Assistant Coordinator	1.00	1.00	1.00	1.00	3.00	3.00
Adult Day Center Nursing Assistant	-	-	-	-	0.50	0.50
Adult Day Center Facilitators	6.00	6.00	7.50	7.50	3.00	3.00
Adult Day Center Aides	-	-	-	-	0.25	0.25
TOTAL POSITIONS	8.00	8.00	9.50	9.50	7.75	7.75
REVENUE SUMMARY:						
Medicaid Waiver ADC	\$ 64,227	\$ 64,227	\$ 59,000	\$ 59,000	\$ 32,113	\$ 32,113
Title III B	19,646	19,646	19,648	19,648	9,823	9,823
Veteran's Administration	46,219	46,219	\$ 50,000	\$ 50,000	\$ 23,109	\$ 23,109
United Way			-	-		
Contributions	2,418	2,418	700	700	1,209	1,209
Miscellaneous	-	-	-	-	-	-
CDBG			-	-		
Day Foundation	-	-	-	-	-	-
Project Income	210,697	210,697	200,000	190,000	105,349	105,349
Supplemental Grants	7,000	7,000	5,000	2,000	3,500	3,500
ADC meals	5,222	5,222	5,000	5,000	2,611	2,611
Admin Revenue Allocation	284,853	284,853	284,853	284,853	284,853	284,853
Transportation/ADC meals	992	992	2,000	2,000	496	496
SUB-TOTAL REVENUES	\$ 641,274	\$ 641,274	\$ 626,201	\$ 613,201	\$ 463,063	\$ 463,063
Scott County Contribution	48,136	48,136	48,136	-	48,136	48,136
TOTAL REVENUES	\$ 689,410	\$ 689,410	\$ 674,337	\$ 613,201	\$ 511,199	\$ 511,199
APPROPRIATION SUMMARY:						
Personal Services	\$ 555,852	\$ 574,345	\$ 584,798	\$ 578,565	\$ 442,858	\$ 442,858
Equipment	2,188	102	500	500	2,000	2,000
Expenses	47,772	49,538	55,005	55,005	28,237	28,237
Supplies	4,749	3,179	5,000	5,000	2,374	2,374
Occup	17	10	20	20	8	8
TOTAL APPROPRIATIONS	\$ 610,578	\$ 627,174	\$ 645,323	\$ 639,090	\$ 475,477	\$ 475,477
ANALYSIS						
<p>The Center for Active Seniors, Inc (CASI) has provided day services to seniors at Jane's Place, but the worldwide pandemic has impacted the program resulting in a temporary closure. The day program, Jane's Place, is a high risk environment where staff are assisting seniors with eating, hygiene needs and restroom usage. Jane's Place provides families a break from taking care of their loved ones.</p> <p>CASI staff plan to reopen Jane's Place in the late summer or early fall depending on the positivity rate of Covid-19 in the community. The reopening will result in a lower number of individuals in the program. CASI will need to work hard to rebuild the interest in the program.</p> <p>FY22 funding will remain at \$48,136.</p> <p>Issues:</p> <ol style="list-style-type: none"> 1. Rebuilding the program attendance and marketing 						

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:		800
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: 295,432
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
Number of admissions to the detoxification unit.		755	757	760

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Clients will successfully complete detoxification.	Clients who enter detoxification will successfully complete that process and not discharge against advice.	95%	95%	95%	90%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	50%	62%	62%	55%

ACTIVITY/SERVICE: Criminal Justice Program	DEPARTMENT: CADS			
BUSINESS TYPE: Core	RESIDENTS SERVED: 225			
BOARD GOAL: Performing Organization	FUND: 01 General	BUDGET: \$352,899		
OUTPUTS	2018-19	2019-20	2020-21	2021-22
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of criminal justice clients provided case management.	509	509	575	575
Number of Clients admitted to the Jail Based Treatment Program.	91	91	90	90
Number of Scott County Jail inmates referred to Country Oaks.	50	50	15	15

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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.	22	19	20	20
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.	138	139	135	135
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.	90%	81%	85%	85%
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.	65%	69%	67%	67%
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.	86%	93%	90%	90%

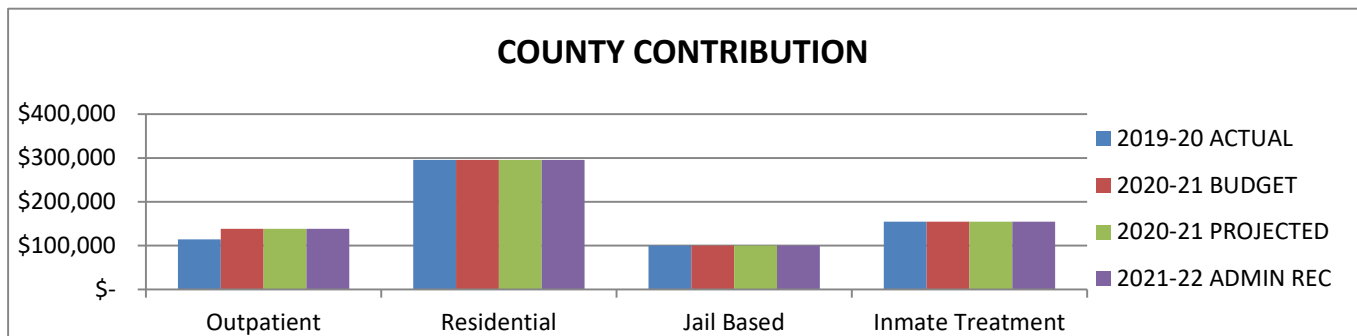
ACTIVITY/SERVICE: Prevention		DEPARTMENT: CADS			
BUSINESS TYPE:	Community Add On	RESIDENTS SERVED:		1500	
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$40,000	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of Scott County Residents receiving indicated or selective prevention services.		1,847	2,088	750	750

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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.	92%	100%	92%	92%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Outpatient Services (3801, 3805)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
TOTAL POSITIONS	12.55	11.40	13.65	15.50	15.50	15.50
REVENUE SUMMARY:						
I.D.S.A. Treatment	\$ 759,013	\$ 343,153	\$ 687,950	\$ 817,978	\$ 817,978	\$ 817,978
I.D.S.A. Prevention	285,606	266,148	204,729	182,689	182,689	182,689
Scott County Jail Based Project	-	-	-	-	-	-
DASA	-	-	-	-	-	-
Rock Island County	-	-	-	-	-	-
United Way	-	-	-	-	-	-
Client Fees	35,715	47,478	47,584	47,584	47,584	47,584
Insurance Payments	260,352	158,582	141,541	197,966	197,966	197,966
Interest	-	-	-	-	-	-
Seventh Judicial District	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
County Commitments	-	-	-	-	-	-
Scott County Jail	-	-	-	-	-	-
Local Schools	-	-	-	-	-	-
U S Fed Probation	-	-	-	-	-	-
Medicaid, Illinois	-	-	-	-	-	-
Contractual Fees/Payment	70,356	87,454	75,716	78,634	78,634	78,634
Other Operating Revenue	7,711	6,523	13,420	88,224	88,224	88,224
SUB-TOTAL REVENUES	\$ 1,418,753	\$ 909,338	\$ 1,170,940	\$ 1,413,075	\$ 1,413,075	\$ 1,413,075
Substance Abuse Treatment	24,442	12,136	30,000	30,000	30,000	30,000
IDPH Substance Abuse Funds	8,147	4,045	10,000	10,000	10,000	10,000
Tobacco Use Prevention	-	-	-	-	-	-
Criminal Justice Client Case Manager	98,000	98,000	98,000	98,000	98,000	98,000
TOTAL COUNTY CONTRIBUTION	130,589	114,181	138,000	138,000	138,000	138,000
TOTAL REVENUES	\$ 1,549,342	\$ 1,023,519	\$ 1,308,940	\$ 1,551,075	\$ 1,551,075	\$ 1,551,075
APPROPRIATION SUMMARY:						
Personal Services	\$ 666,548	\$ 625,294	\$ 655,228	\$ 705,284	\$ 705,284	\$ 705,284
Equipment	4,456	44,490	-	1,732	1,732	1,732
Expenses	148,510	135,553	175,486	121,620	121,620	121,620
Supplies	30,966	18,968	17,360	20,820	20,820	20,820
Occupancy	25,562	32,127	23,277	20,040	20,040	20,040
TOTAL APPROPRIATIONS	\$ 876,042	\$ 856,432	\$ 871,351	\$ 869,496	\$ 869,496	\$ 869,496



ANALYSIS

Scott County portion of CADS budget remains unchanged for 2021-2022. The projections for performance measures in the Detoxification, Evaluation and Treatment Activity/Service have each been reduced by 10%. CADS has reported difficulties in its outpatient treatment program due to restrictions imposed by the COVID pandemic. Census is lower due to distancing requirements, and compliance is reduced due to restrictions related to social distancing, personal interaction, and menu / dining restrictions. Other Activity / Service measures are unchanged. Goals consistent with BFO.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY PROGRAM: Residential Services (3802, 3804)	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	2020-21 PROJECTED	2021-22 REQUEST	2021-22 ADMIN REC
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	27.60	27.90	31.80	32.90	32.90	32.90
REVENUE SUMMARY:						
I.D.S.A. Treatment	\$ 971,893	\$ 1,952,283	\$ 1,154,975	\$ 1,400,904	\$ 1,400,904	\$ 1,400,904
United Way	-	-	-	-	-	-
Client Fees	31,309	595,417	581,495	491,795	491,795	491,795
Insurance Payments	596,030	728,863	661,970	564,133	564,133	564,133
Interest	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
County Commitments	27,417	-	27,286	-	-	-
US Fed Probation	(10,760)	-	-	-	-	-
Contractual Fees	11,932	-	14,708	-	-	-
Other Operating Revenue	1,500	15,076	-	13,520	13,520	13,520
SUB-TOTAL REVENUES	\$ 1,629,321	\$ 3,291,639	\$ 2,440,434	\$ 2,470,352	\$ 2,470,352	\$ 2,470,352
Detoxification Evaluation and Treatment Services	295,432	295,432	295,432	295,432	295,432	295,432
Scott County Jail - Inmate Substance Abuse Treatment	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL COUNTY CONTRIBUTION	395,432	395,432	395,432	395,432	395,432	395,432
TOTAL REVENUES	\$ 2,024,753	\$ 3,687,071	\$ 2,835,866	\$ 2,865,784	\$ 2,865,784	\$ 2,865,784
APPROPRIATION SUMMARY:						
Personal Services	\$ 1,363,242	\$ 1,747,418	\$ 1,660,716	\$ 1,557,728	\$ 1,557,728	\$ 1,557,728
Equipment	5,063	53,722	7,132	9,728	9,728	9,728
Expenses	86,001	76,593	131,024	151,408	151,408	151,408
Supplies	177,296	186,075	152,074	158,940	158,940	158,940
Occupancy	46,953	75,976	48,587	91,968	91,968	91,968
TOTAL APPROPRIATIONS	\$ 1,678,555	\$ 2,139,784	\$ 1,999,533	\$ 1,969,772	\$ 1,969,772	\$ 1,969,772
ANALYSIS						
Scott County portion of CADS budget remains unchanged.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Jail Based Assessment/Treatment (3803)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Counselors	6.00	6.00	6.00	5.00	5.00	5.00
Program Managers	0.40	0.40	0.40	0.10	0.10	0.10
TOTAL POSITIONS	6.40	6.40	6.40	5.10	5.10	5.10
REVENUE SUMMARY:						
IDSA Treatment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	-	-	-	-	-	-
7th Judicial	102,336	211,708	116,864	90,264	90,264	90,264
Contributions	-	-	-	-	-	-
Contractual Fees	14,214	28,427	28,427	9,476	-	-
SUB-TOTAL REVENUES	\$ 116,550	\$ 240,135	\$ 145,291	\$ 99,740	\$ 90,264	\$ 90,264
Jail Based Assessment & Treatment	154,899	154,899	154,899	154,899	154,899	154,899
TOTAL REVENUES	\$ 271,449	\$ 395,034	\$ 300,190	\$ 254,639	\$ 245,163	\$ 245,163
APPROPRIATION SUMMARY:						
Personal Services	\$ 244,517	\$ 251,197	\$ 257,096	\$ 295,704	\$ 295,704	\$ 295,704
Equipment	108	-	-	-	-	-
Expenses	14,023	6,681	14,120	2,644	2,644	2,644
Supplies	4,900	5,727	5,884	5,220	5,220	5,220
Occupancy	120	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 263,668	\$ 263,605	\$ 277,100	\$ 303,568	\$ 303,568	\$ 303,568
ANALYSIS						
Scott County portion of CADS budget remains unchanged.						

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2019-20	2020-21	2020-21	2021-22
PROGRAM: All others/CADS	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
President	-	-	-	-	-	-
COO	-	-	-	-	-	-
Director of Financial Operations	1.00	1.00	1.00	-	-	-
HR	-	-	-	-	-	-
Program Managers	-	-	-	0.20	0.20	0.20
Manager, Quality	2.00	2.00	2.00	1.00	1.00	1.00
Analyst, Quality	1.00	1.00	1.00	1.00	1.00	1.00
Grants & Contracts Specialist	-	-	-	1.00	1.00	1.00
Analyst, Revenue Cycle	8.00	6.00	8.00	2.00	2.00	2.00
Patient Account Representative Biller	-	-	-	1.00	1.00	1.00
Support Services Technician	3.00	1.00	2.40	8.00	8.00	8.00
Counselors	3.00	1.80	5.00	3.70	3.70	3.70
Peer Recovery Specialist	1.00	1.00	1.00	-	-	-
Patient Safety Technician	1.05	1.20	1.05	1.00	1.00	1.00
RN/LPN	1.00	1.00	1.00	-	-	-
TOTAL POSITIONS	21.05	16.00	22.45	18.90	18.90	18.90
REVENUE SUMMARY:						
IDSA Treatment	\$ 102,315	\$ 107,525	\$ 58,311	\$ 75,216	\$ 75,216	\$ 75,216
DASA	77,844	17,760	64,700	34,676	34,676	34,676
Rock Island County	34,742	46,435	51,660	14,276	14,276	14,276
United Way	-	-	-	-	-	-
Client Fees	16,754	33,631	34,785	34,785	34,785	34,785
Insurance Payments	227,240	69,254	72,033	132,731	132,731	132,731
Interest	-	-	-	-	-	-
Contributions	1,252	266	836	-	-	-
US Fed Probation	19,690	8,319	-	-	-	-
Medicaid, Illinois	13,695	3,932	24,557	8,972	8,972	8,972
Contractual Fees/Payment	41,902	12,969	9,064	-	-	-
Other Operating Revenue	723	34,573	29,868	-	-	-
SUB-TOTAL REVENUES	\$ 536,157	\$ 334,664	\$ 345,814	\$ 300,656	\$ 300,656	\$ 300,656
Scott County Contribution	-	-	-	-	-	-
TOTAL REVENUES	\$ 536,157	\$ 334,664	\$ 345,814	\$ 300,656	\$ 300,656	\$ 300,656
APPROPRIATION SUMMARY:						
Personal Services	\$ 1,222,087	\$ 1,081,830	\$ 1,292,448	\$ 935,688	\$ 935,688	\$ 935,688
Equipment	6,862	48,735	22,488	-	-	-
Expenses	699,275	741,157	537,656	1,061,252	1,061,252	1,061,252
Supplies	70,213	29,521	27,092	20,380	20,380	20,380
Occupancy	53,995	58,201	50,256	44,960	44,960	44,960
TOTAL APPROPRIATIONS	\$ 2,052,432	\$ 1,959,444	\$ 1,929,940	\$ 2,062,280	\$ 2,062,280	\$ 2,062,280
ANALYSIS						
Scott County portion of CADS budget remains unchanged.						

Community Health Care

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

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

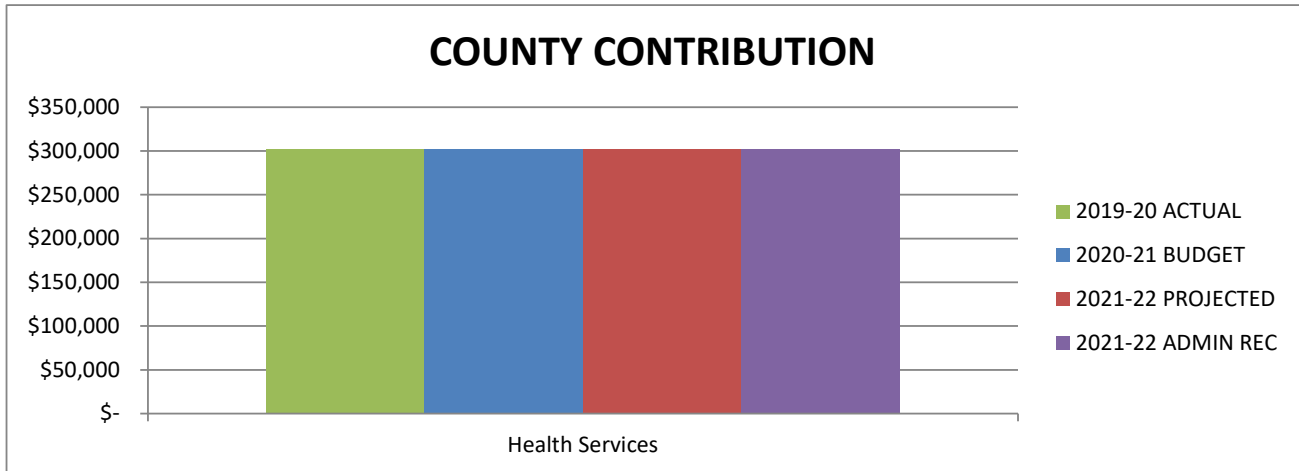
ACTIVITY/SERVICE:	Scott County Population Data	DEPARTMENT:	40.4001		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	13,414		
BOARD GOAL:	Great Place to Live	FUND:	01 General	BUDGET:	\$302,067
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Visits of clients below 100% Federal Poverty Level		7,224	7,728	7,172	7,200
Visits of clients below 101 - 138% Federal Poverty Level		1,271	1,792	1,792	1,800
Visits of clients above 138% Federal Poverty Level		1,975	2,440	2,248	2,500
# of prescriptions filled for those living in Scott County and using the sliding fee scale		6,704	6,600	6,668	6,800
Scott County Resident Affordable Care Act Assisted		307	324	330	325
Scott County Resident Affordable Care Act Enrolled - Marketplac		21	32	32	25
Scott County Resident Affordable Care Act Enrolled - Medicaid E		27	92	100	75

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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	\$696,221	\$834,683	\$918,151
Scott County citizens will have insurance coverage: private, Medicaid or Medicare	At least 91% of the citizens seen at CHC will have some form of insurance coverage	89%	89%	91%	91%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2021-22	2021-22	2021-22
PROGRAM: Health Serv-Comm Services (40.4001)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	291.04	291.04	302.57	313.77	320.77	320.77
REVENUE SUMMARY:						
IA St Dept Health/Senior Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IA St Dept Health/Child Health	-	-	-	-	-	-
HHS-UHI	4,091,905	3,555,638	4,256,011	4,256,011	4,356,011	4,356,011
Patient Fees	22,990,978	23,856,182	26,694,169	27,494,994	28,457,319	28,457,319
HHS-Homeless	294,338	245,282	330,168	330,168	330,168	330,168
Other	3,176,759	3,437,639	4,776,978	4,128,251	4,231,458	4,231,458
SUB-TOTAL REVENUES	\$ 30,553,980	\$ 31,094,741	\$ 36,057,326	\$ 36,209,424	\$ 37,374,956	\$37,374,956
Scott County Contribution- Health Services Other						
Scott County Contribution-Comm Services	302,067	302,067	302,067	302,067	302,067	302,067
TOTAL SCOTT COUNTY CONTRIBUTIONS	\$ 302,067	\$ 302,067	\$ 302,067	\$ 302,067	\$ 302,067	\$302,067
TOTAL REVENUE	\$ 30,856,047	\$ 31,396,808	\$ 36,359,393	\$ 36,511,491	\$ 37,677,023	\$37,677,023
APPROPRIATION SUMMARY:						
Personal Services	\$ 21,895,947	\$ 23,119,196	\$ 23,669,768	\$ 24,261,512	\$ 25,110,665	25,110,665
Equipment	1,087,995	1,096,034	271,316	1,112,398	1,140,207	1,140,207
Expenses	4,496,510	4,844,824	6,035,197	6,186,077	6,340,728	6,340,728
Supplies	2,217,449	3,035,701	3,711,897	3,804,694	3,899,811	3,899,811
Occupancy	871,422	832,646	1,040,446	1,066,457	1,093,118	1,093,118
TOTAL APPROPRIATIONS	\$ 30,569,323	\$ 32,928,401	\$ 34,728,624	\$ 36,431,137	\$ 37,584,531	\$37,584,531



ANALYSIS

Community Health Care (CHC) provides quality health care to citizens in Scott County. CHC offers comprehensive primary health care for citizens in need on a sliding fee scale. This allows people to afford medical care and allows them to get the care they need right away, avoiding the hospital emergency rooms which are much more costly.

CHC offers primary care as well as programs for the treatment of diabetes, mental health and substance use. Staff at CHC assist citizens with applications for insurance if needed.

CHC continues to work with the Community Services Department so citizens can access medical appointments and/or medication prescriptions faster. Although Covid-19 created a large drop in patient volume in FY20, resulting in an overall decrease in revenue, the patient volume has increased in the first quarter of FY21.

It is recommended to fund CHC for FY22 at the same level as previous years, \$302,067.

DURANT AMBULANCE

Mark Heuer 563-785-4540 www.durantfire.org

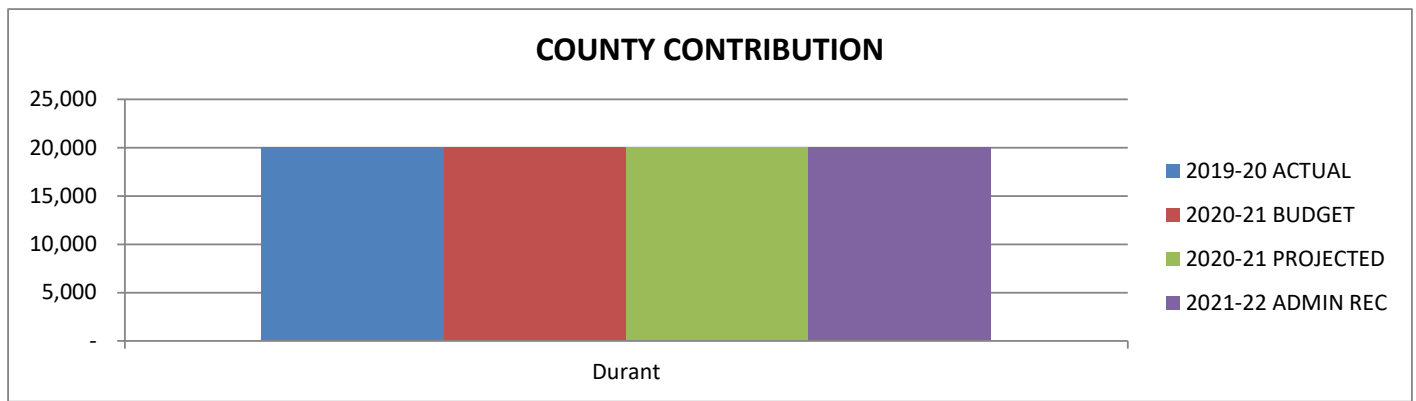
ACTIVITY/SERVICE:	Durant Ambulance		DEPARTMENT:	
BUSINESS TYPE:	Quality of Life		RESIDENTS SERVED: 7,500	
BOARD GOAL:	Performing Organization	FUND: 01 General	BUDGET: \$20,000	
OUTPUTS	2018-19	2019-20	2020-21	2021-22
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Number of 911 calls responded to.	675	659	750	750
Number of 911 calls answered.	695	700	760	760
Average response time.	na	13.9	12	12

PROGRAM DESCRIPTION:

Emergency medical treatment and transport

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Respond to all 911 requests in our area	Responded to 99% of all 911 requests in our area	753/765=98%	659/700 Responded to 94% of calls for service	Will respond to 99% of calls for service.	Will respond to 99% of calls for service.
Respond within 20 minutes to 88% of 911 calls	Responded within 15 minutes to 90% of the 911 requests in our area.	Responded within 15 minutes to 80% of calls 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 Scott County.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Emergency Care & Transfer (4200)		ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:							
Volunteers		20.00	20.00	22.00	20.00	20.00	20.00
TOTAL POSITIONS		20.00	20.00	22.00	20.00	20.00	20.00
REVENUE SUMMARY:							
Political Subdivision Contracts		\$ 14,149	\$ 18,503	\$ 18,000	\$ 18,500	\$ 18,500	\$ 18,000
Services		438,635	455,990	420,000	530,000	530,000	420,000
Contributions		7,945	27,850	10,000	12,000	12,000	10,000
Other		(142,250)	(112,568)	(79,000)	(113,500)	(133,500)	(79,000)
SUB-TOTAL REVENUES		\$ 318,479	\$ 389,775	\$ 369,000	\$ 447,000	\$ 427,000	\$ 369,000
Scott County Contribution		20,000	20,000	20,000	20,000	20,000	20,000
TOTAL REVENUES		\$ 338,479	\$ 409,775	\$ 389,000	\$ 467,000	\$ 447,000	\$ 389,000
APPROPRIATION SUMMARY:							
Equipment		\$ 187,544	\$ -	\$ 42,000	\$ 79,000	\$ 200,000	\$ 200,000
Expenses		240,020	248,950	347,000	280,000	285,000	285,000
Supplies		17,094	19,072	19,000	20,000	20,000	20,000
Occupancy		6,234	6,010	7,000	6,500	6,500	6,500
TOTAL APPROPRIATIONS		\$ 450,892	\$ 274,032	\$ 415,000	\$ 385,500	\$ 511,500	\$ 511,500



ANALYSIS

No changes for the Scott County portion of the Durant Ambulance budget. Scott County contribution is fixed, and has not changed for many years. Activities are unchanged. Durant has not submitted a BFO, but historically it has varied only in the percentage of calls answered and responded to with the time on scene target, based on volunteer staffing information. Goals same as BFO Activity/Service.

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:	\$375,031	
OUTPUTS		2018-19 ACTUAL	2019-20 ACTUAL	2020-21 PROJECTED	2021-22 PROJECTED
Revise and update multihazard plan in ESF format		10%	100%	50%	100%
Update Radiological Emergency Response Plans		50%	50%	25%	50%
Update Ancillary Plans and Annexes		50%	52%	50%	75%
Maintain approved county-wide mitigation plan		annual plus mitigation updates	25%	50%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2017-18 ACTUAL	2018-19 ACTUAL	2019-20 PROJECTED	2021-22 PROJECTED
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%	100%	50%	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%	25%	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%	75%
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%	50%
					100%

ACTIVITY/SERVICE:	Training	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	Responders		
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$78,495
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
EMA Coordinator Training		100%	100%	100%	100%
Coordinate annual RERP training		100%	65%	50%	100%
Coordinate or provide other training as requested		100%	75%	50%	100%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%	65%	50%	100%
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%	75%	50%	100%

ACTIVITY/SERVICE:	Organizational	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$348,866
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Grant coordination activities		100%	100%	100%	100%
Information dissemination		100%	100%	50%	100%
Support to responders		met requests	100%	50%	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	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%	50%	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%	50%	100%

ACTIVITY/SERVICE:	Exercises	DEPARTMENT:	EMA 68A		
BUSINESS TYPE:	Foundation	RESIDENTS SERVED:	80 EMA	County-wide	
BOARD GOAL:	Performing Organization	FUND:	80 EMA	BUDGET:	\$78,495
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
RERP		100%	100%	40%	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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%	50%	100%
5 year exercise program requires a minimum of two tabletop or one functional exercise per year.	Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department	100%	100%	100%	100%

SECC



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

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

ACTIVITY/SERVICE:	Training	DEPARTMENT:		SECC	
BUSINESS TYPE:	Core	RESIDENTS SERVED:		county-wide	
BOARD GOAL:	Performing Organization	FUND:	89 SECC	BUDGET:	\$129,750
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Increase number of cross-trained personnel		0%	100%	10%	14%
Achieve Professional Accreditation		0%	25%	25%	50%

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		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%	10%	10%	14%
Identify and complete/meet the necessary requirements for attainment of National Center Accreditation.	Meeting the requirements for National Accreditation is the first step in becoming an Accredited Center which provides third party validation we are moving SECC forward in a manner consistent with industry standards.	0%	25%	25%	50%

ACTIVITY/SERVICE:	Communication	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	89 SECC		
BOARD GOAL:	Performing Organization	FUND:	BUDGET:	\$5,735,646	
		2018-2019	2019-20	2020-21	2021-22
OUTPUTS		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Re-evaluation to Improve internal communications		100%	25%	25%	35%
Improve external communications with partner agencies		100%	50%	50%	75%
Improve customer service		95%	25%	25%	35%
Reinvent SECC's website		70%	0%	0%	50%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-2019	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%	25%	25%	35%
With all of the recent changes in management staff, the need to acquaint outside agency staff with new management is vital. The goal is to continue to work to maintain the good relationships with outside agency staff.	Improving communications improves overall organizational effectiveness and strengthens the relationships between the center and our partner agencies.	50%	50%	50%	75%
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	25%	25%	35%
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%	0%	0%	50%

ACTIVITY/SERVICE:	Management and Planning	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	County-wide		
BOARD GOAL:	Performing Organization	FUND:	89 SECC	BUDGET:	\$349,788
		2018-19	2019-20	2020-21	2021-22
OUTPUTS		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Revise hiring process		100%	100%	100%	100%
Develop a succession plan		0%	ongoing evaluation	ongoing evaluation	50%
Improve interagency coordination		75%	50%	50%	50%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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	We will begin to look at our new-hire training processes during this period
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	50%
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%	50%	50%	50%

ACTIVITY/SERVICE:	Public Awareness	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	County-wide		
BOARD GOAL:	Great Place to Live	FUND:	89 SECC	BUDGET:	\$5,800
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Re-energize the Education Team		100%	50%	25%	50%
Develop Public Outreach Program		85%	Re-evaluate	Re-evaluate	25%

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2019-20	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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%	50%	25%	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	25%

ACTIVITY/SERVICE:	Infrastructure/Physical Resources	DEPARTMENT:	SECC		
BUSINESS TYPE:	Core	RESIDENTS SERVED:	County-wide		
BOARD GOAL:	Financially Responsible	FUND:	89 SECC	BUDGET:	\$4,023,173
		2018-19	2019-20	2020-21	2021-22
OUTPUTS		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Evaluate Interior/Exterior of Building		100%	Ongoing Evaluation	Ongoing	Ongoing
Evaluate Building Access and Security		100%	100%	100%	100%
Update CAD System		80%	100%	100%	50%
Update Radio System		40%	25%	75%	100%

PROGRAM DESCRIPTION:

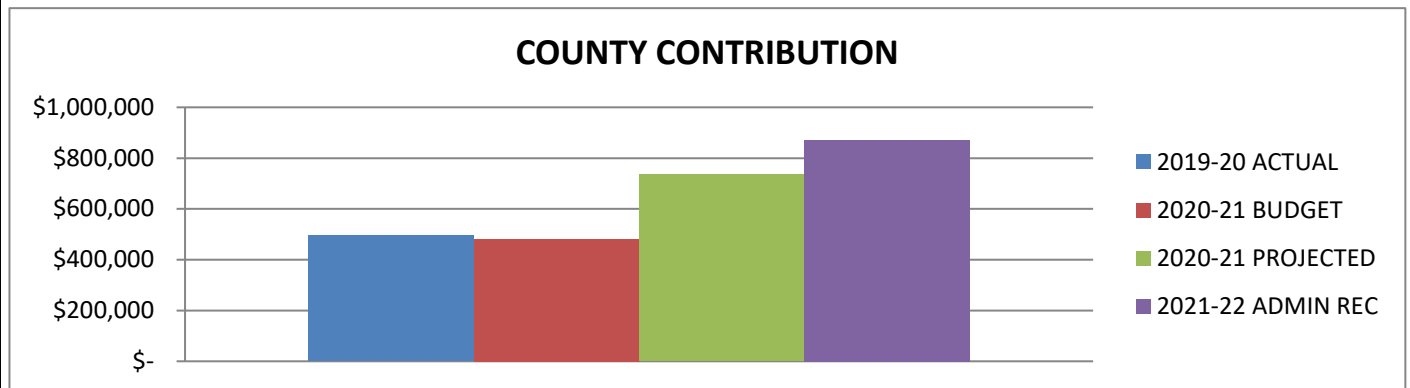
Maintaining and continually updating the infrastructure and physical resources is vital to help keep the organization as current and in the best physical condition possible.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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	Ongoing
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%	85%	100%	50%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Emergency Preparedness (480)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Emergency Management Planning Specialist	0.63	0.63	1.20	1.20	1.20	1.20
TOTAL POSITIONS	1.63	1.63	2.20	2.20	2.20	2.20

REVENUE SUMMARY:						
Intergovernmental	\$ 45,771	88,805	39,000	472,517	450,833	450,833
County Contribution	218,000	218,000	218,000	218,000	250,000	250,000
Use of Money & Property	6,364	4,646	5,000	3,500	3,500	3,500
Fines & Forfeitures	56,304	129,336	46,000	91,000	36,500	36,500
TOTAL REVENUES	\$ 326,439	\$ 440,787	\$ 308,000	\$ 785,017	\$ 740,833	\$ 740,833

APPROPRIATION SUMMARY:						
Salaries	\$ 152,439	\$ 131,476	\$ 145,516	\$ 138,049	\$ 191,952	\$ 191,952
Benefits	57,404	61,417	81,091	67,250	93,630	93,630
Capital Outlay	5,595	42,851	92,650	353,067	377,533	377,533
Purchase Services & Expenses	94,622	250,267	152,650	168,400	198,550	198,550
Supplies & Materials	7,936	9,671	10,000	8,650	10,500	10,500
Other Financing	-	-	-	-	-	-
TOTAL APPROPRIATIONS	\$ 317,996	\$ 495,682	\$ 481,907	\$ 735,416	\$ 872,165	\$ 872,165

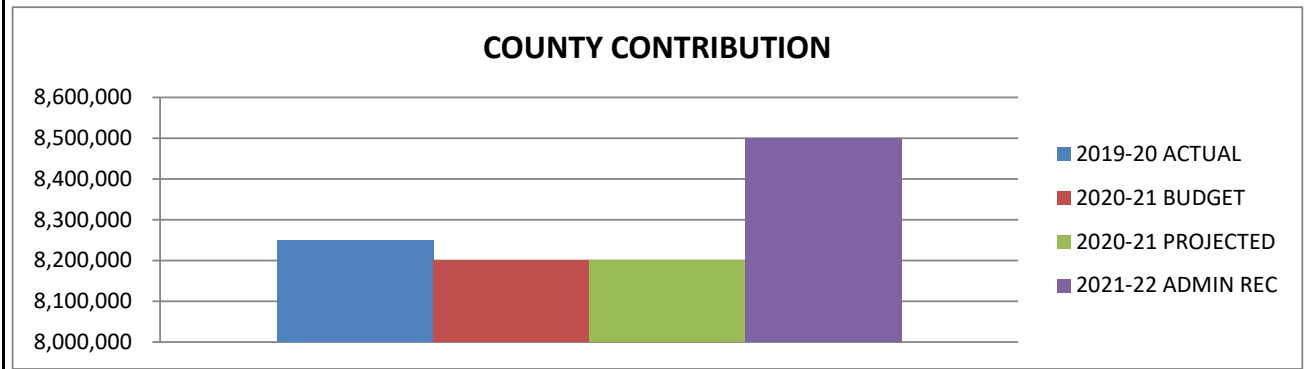


ANALYSIS

There are no changes in Emergency Preparedness personnel for FY22. The County contribution is expected to increase by \$32,000 or 15% in FY22.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Scott Emergency Comm Center (489)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
805-A SECC Director	1.00	1.00	1.00	1.00	1.00	1.00
505-A Deputy Director	1.00	1.00	1.00	1.00	1.00	1.00
332-A Technical Support Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Training Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Quality Assurance Specialist	-	-	1.00	1.00	1.00	1.00
Shift Supervisor	6.00	6.00	6.00	6.00	6.00	6.00
Dispatchers	42.00	42.00	42.00	42.00	42.00	42.00
Warrant Clerk	2.00	2.00	2.00	2.00	2.00	2.00
Part-time	4.50	4.50	4.50	4.50	4.50	4.50
TOTAL POSITIONS	60.50	60.50	61.50	61.50	61.50	61.50

REVENUE SUMMARY:						
Intergovernmental	\$ 16,974	\$ 6,000	\$ 15,050	\$ 12,000	\$ 12,000	\$ 12,000
Use of Money and Property	78,868	52,345	71,000	37,000	37,000	37,000
Fines & Forfeitures	26,180	276	250	300	300	300
SUB-TOTAL REVENUES	\$ 122,022	\$ 58,621	\$ 86,300	\$ 49,300	\$ 49,300	\$ 49,300
Scott County Contribution	8,100,000	8,250,000	8,200,000	8,200,000	8,500,000	8,500,000
Bond Financing	-	2,773,398	5,216,906	7,722,943	1,544,000	1,544,000
TOTAL REVENUES	\$ 8,222,022	\$11,082,019	\$13,503,206	\$15,972,243	\$10,093,300	\$10,093,300
APPROPRIATION SUMMARY:						
Salaries	\$ 3,188,337	\$ 3,372,110	\$ 3,536,000	\$ 3,479,000	\$ 3,609,000	\$ 3,609,000
Benefits	1,270,019	1,381,384	1,398,075	1,352,000	1,445,600	1,445,600
Capital	1,694,311	1,955,909	5,781,406	8,296,942	2,205,500	2,205,500
Purchase Services & Expenses	2,273,205	2,243,453	2,246,145	2,337,395	2,234,007	2,234,007
Supplies	24,781	19,546	33,500	28,450	33,050	33,050
Debt Services	689,200	699,000	708,400	708,400	717,000	717,000
TOTAL APPROPRIATIONS	\$ 9,139,853	\$ 9,671,402	\$13,703,526	\$16,202,187	\$10,244,157	\$10,244,157



ANALYSIS

There are no changes in SECC personnel for FY22. Scott County's contribution is expected to increase by \$300,000 and bond financing is expected to decrease by over \$6 million.

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:	\$380,952
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Physical items checked out		155,352	125,550	132,000	135,000
People visiting physical locations		113,694	81,763	52,000	85,000
Program attendance		33,653	37,360	22,000	38,000
Meeting room use		1,546	844	200	950
New services added		11	17	3	3
Notary/Proctoring		146	156	45	150
Library cardholders		14,185	14,840	14,400	14,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide a variety of library materials	Maintain a physical circulating collection	155,352	125,550	132,000	135,000
Serve a variety of age groups	Provide access to physical locations throughout the county	113,694	81,763	52,000	85,000
Provide a variety of programming options	Increase program attendance	33,653	37,360	22,000	38,000
Provide free community gathering space	Provide free meeting room use at 4 branches for non-profits	1,546	844	200	950
Vary services based on changing demands	Try new programs, services, and materials	11	17	3	3
Meet community needs for extra services	Provide notary and proctoring services within established policies	146	156	45	150
Library cardholders	Maintain a current database of library users	14,185	14,840	14,400	14,500

ACTIVITY/SERVICE:	Public Service-Digital	DEPARTMENT: Library		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED: 27,864		
BOARD GOAL:	Performing Organization	FUND: Choose One	BUDGET: \$83,000	
OUTPUTS	2018-19	2019-20	2020-21	2021-22
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
# of downloads - digital materials	28,228	35,671	28,000	25,000
# of streamed items - digital materials	6,515	15,397	68,000	30,000
# of hits on local databases	55,518	51,325	52,000	53,000

PROGRAM DESCRIPTION:

Go Digital Initiative-Digital interaction

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Provide access to digital materials to library cardholders	Maintain digital databases and services	90,261	102,393	148,000	108,000

ACTIVITY/SERVICE:	Public Service-Communications	DEPARTMENT:	Library		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:	27,864		
BOARD GOAL:	Performing Organization	FUND:	01 General	BUDGET: \$106,638	
OUTPUTS		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Staff interaction		24,756	26,756	22,000	23,000
Newsletter reach		1,786	1,860	1,650	1,700
Annual report produced		1	1	1	1
Website hits		69,922	209,768	160,000	175,000
Social media followers		2,395	2,964	4,000	4,500

PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Staff physical locations and provide online and phone support for the community	Number of customer service contacts	24,756	26,756	22,000	23,000
Publish monthly newsletters for various age groups	Send at least 12 newsletters per year	100%	100%	100%	100%
Provide stakeholders with an annual report	Publish the report annually	1	1	1	1
Provide relevant and current web presence	Maintain accessible and secure website	69,922	209,768	160,000	175,000
Communicate with the public via social media	Maintain social media presence on relevant platforms	2,395	2,964	4,000	4,500

ACTIVITY/SERVICE:	Administration	DEPARTMENT:	Library	
BUSINESS TYPE:	Core Service	RESIDENTS SERVED:	27,864	
BOARD GOAL:	Extend our Resources	FUND:	01 General	BUDGET: \$30,575
OUTPUTS	2018-19	2019-20	2020-21	2020-22
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
Appropriations from Scott County	580,036	587,575	595,213	601,165
Average Service Hours Per Week	194	156 (Buildings closed due to COVID-19)	194	187
Total Employees	29	29	28	28

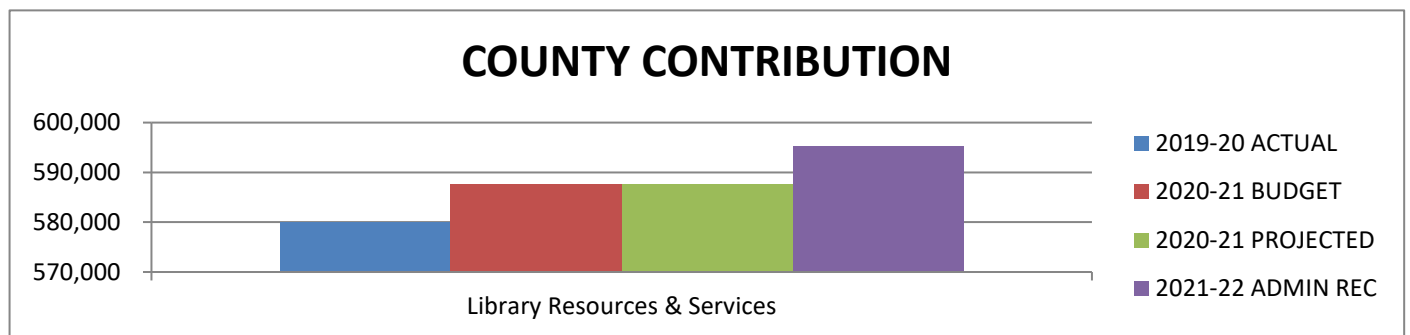
PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2020-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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	8 (2 meetings cancelled due to COVID-19)	10	10
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%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Library Resources & Services (67.1000)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Library Director	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Reference Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Children's Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Bookmobile Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Technical Processing Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Circulation Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Reserve Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Processing Clerk	1.25	1.25	1.25	1.25	1.25	1.25
Library Page	1.00	1.00	1.00	1.00	1.00	1.00
Bookmobile Driver	1.00	1.00	1.00	1.00	1.00	1.00
Station Attendants	3.94	3.94	3.94	3.94	3.94	3.94
Data Entry Clerk	1.10	1.10	1.10	1.10	1.10	1.10
TOTAL POSITIONS	16.29	16.29	16.29	16.29	16.29	16.29

REVENUE SUMMARY:						
Grants and Reimbursements	-	-	-	-	-	-
Intergovernmental	\$ 1,205,170	\$ 1,220,948	\$ 1,230,137	\$ 1,232,770	\$ 1,238,011	\$ 1,238,011
Charges for Services	15,400	10,010	9,088	9,088	10,504	10,504
Miscellaneous	33,230	19,929	3,250	5,650	6,250	6,250
SUB-TOTAL REVENUES	\$ 1,253,800	\$ 1,250,887	\$ 1,242,475	\$ 1,247,508	\$ 1,254,765	\$ 1,254,765
Scott County Contribution	580,036	580,036	587,575	587,575	595,213	595,213
TOTAL REVENUES	\$ 1,833,836	\$ 1,830,923	\$ 1,830,050	\$ 1,835,083	\$ 1,849,978	\$ 1,849,978
APPROPRIATION SUMMARY:						
Salaries	\$ 632,299	\$ 647,003	\$ 677,851	\$ 677,851	\$ 681,851	\$ 681,851
Benefits	202,881	216,012	229,000	231,000	236,400	236,400
Capital Outlay	189,460	134,829	113,546	121,888	111,546	111,546
Purchase Services & Expenses	202,493	186,639	190,580	185,769	193,489	193,489
Supplies & Materials	35,985	32,756	31,498	31,000	31,479	31,479
TOTAL APPROPRIATIONS	\$ 1,263,118	\$ 1,217,239	\$ 1,242,475	\$ 1,247,508	\$ 1,254,765	\$ 1,254,765



ANALYSIS

Revenues for the Library have been very stable for the last few years. Revenues for FY22 are projected to be \$1,849,978 which is less than a 1% increase over the \$1,833,836 in FY 19. Also appropriations over that same time frame are down less than 1%; 1,254,765 in FY 22 from \$1,263,118 in FY 19.

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	2020-21
		ACTUAL	ACTUAL	PROJECTED
Requests for ambulance service		32,314	32,496	35,334
Total number of transports		23,854	23,787	24,654
Community CPR classes provided		293	145	
Child passenger safety seat inspections performed		18	30	

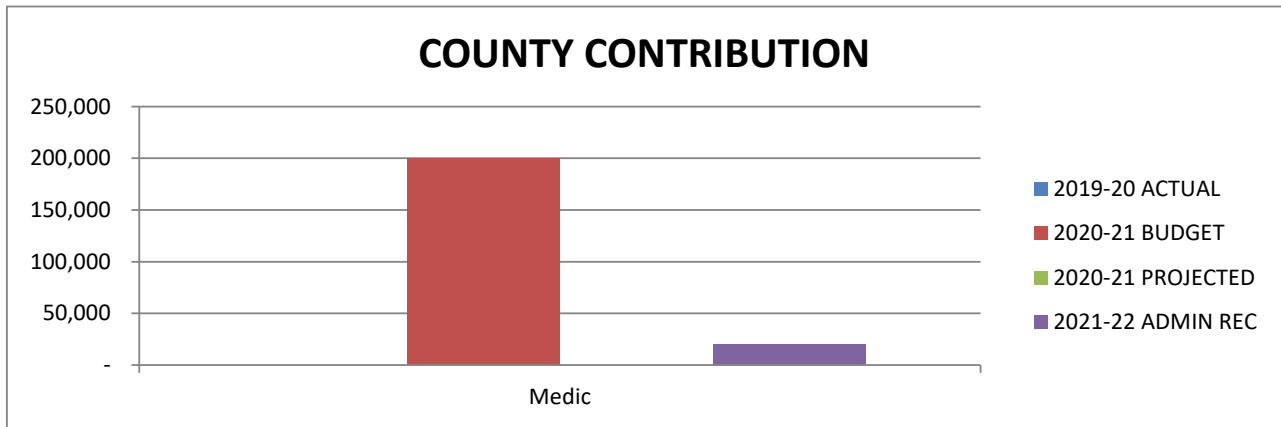
PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	Budget
OUTCOME:	EFFECTIVENESS:	na			
Urban Code 1 Response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	N/A	84.64%	85.00%	87.00%
Urban Code 2 Response times will be < 09 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	N/A	92.41%	90.00%	90.00%
Urban Code 3 Response times will be < 14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	N/A	95.28%	94.00%	94.00%
All Urban Average Response times		N/A	6:59:00 AM	7:10:00 AM	7:10:00 AM
Rural Code 1 Response times will be <14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	N/A	89.730%	91.000%	91.000%
Rural Code 2 Response times will be <17 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	N/A	95.420%	92.000%	92.000%
Rural Code 2 Response times will be <19 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	N/A	95.890%	94.000%	94.000%
All Rural Average Response times		N/A	10:33:00 AM	10:50:00 AM	10:50:00 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-15.74%, VF/VT arrests-30.0%	all arrests-12%, VF/VT 15%	all arrests-15%, VF/VT 18%

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Medic Emergency Med Svcs (47)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor Paramedic, EMT	66.00	66.00	66.00	66.00	66.00	66.00
Medical Director	0.20	0.20	0.20	0.20	0.20	0.20
Secretary/Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Manager	5.00	5.00	5.00	5.00	5.00	5.00
System Status Controller	13.00	13.00	14.00	14.00	14.00	14.00
Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Wheelchair/Shuttle Operator	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	88.20	88.20	89.20	89.20	89.20	89.20

REVENUE SUMMARY:						
Net Patient Revenue	\$ 8,917,901	\$ 9,273,383	\$ 9,734,412	\$ 9,516,495	\$ 9,878,423	\$ 9,878,423
Other Support	929,374	1,099,697	937,927	882,989	838,950	838,950
Genesis Medical Center	-	-	-	-	-	-
Trinity Medical Center	-	-	-	-	-	-
SUB-TOTAL REVENUE	\$ 9,847,275	\$ 10,373,080	\$ 10,672,339	\$ 10,399,484	\$ 10,717,373	\$ 10,717,373
Scott County Contribution	120,974	-	200,000	-	200,000	20,000
TOTAL REVENUES	\$ 9,968,249	\$ 10,373,080	\$ 10,872,339	\$ 10,399,484	\$ 10,917,373	\$ 10,737,373
APPROPRIATION SUMMARY:						
Personal Services	\$ 7,077,370	\$ 7,778,865	\$ 7,852,257	\$ 7,705,324	\$ 8,034,379	\$ 8,034,379
Equipment	5,281	4,450	1,876	2,968	4,000	4,000
Expenses	2,577,539	2,641,063	2,873,773	2,800,658	2,989,440	2,989,440
Supplies	281,853	305,969	289,208	374,289	325,000	325,000
Occupancy	31,720	25,910	30,918	31,023	31,500	31,500
TOTAL APPROPRIATIONS	\$ 9,973,762	\$ 10,756,258	\$ 11,048,031	\$ 10,914,262	\$ 11,384,318	\$ 11,384,318



ANALYSIS

The MEDIC contract is an "up to" guarantee of yearly loss. That number will be available after the 2021-2022 audit, and submitted for payment.

No significant budget changes for 2020-2021 Personal services increases range 3% - 4% with the exception of health insurance, which will increase 12.5% Transition to a 28E may affect this, as health insurance could be from Scott County policy.

Projection of expense over revenue increased 29%, less than 20-21 FY. This number is based on the holdback for bad debt, and has historically been much lower at the yearly audit.

BFO remains the same. Goals are consistent with Activity/Service.

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	2017-18	2019-20	2020-21	2021-22
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
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	2017-18	2019-20	2020-21	2021-22
	ACTUAL	ACTUAL	PROJECTED	PROJECTED

OUTCOME:	EFFECTIVENESS:	2017-18	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
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 be 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	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 engineering work on the pond has been completed and we are awaiting bid specs.	Complete re-certification process to maintain EIIC Certified Site Status. Respond to 5 RFI's from prospects presented by chamber/state/city. Organize and hold 11 GDRC Board meetings. Organize and hold 2 EIIC owners Association Board meetings. Conduct 24 marketing calls in Scott County/Davenport. Complete update of sales literature and web site with new aerials when available. Complete negotiations on control of additional 158 acres.	Establish marketing plan for additional EIIC ground, Negotiate sale of a portion of additional EIIC ground, and exercise option to purchase. Negotiate sale of reacquired Lot 3, Conduct 12 GDRC Board Meetings and 2 EIIC Owners Association meetings, Respond to 5 RFI from prospects presented by Chamber/state/city, finalize pond restoration project and drainage plan for option area. Conduct 12 marketing calls

Quad Cities Chamber



Director: Paul Rumler, Phone: 563-322-1706, Website: quadcitieschamber.com

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

ACTIVITY/SERVICE:	Business Attraction	DEPARTMENT: Quad Cities Chamber		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All Residents
BOARD GOAL:	Economic Growth	FUND:	01 General	BUDGET: \$0
OUTPUTS		2018-19	2019-20	2020-21
		ACTUAL	ACTUAL	PROJECTED
				2021-22
				PROJECTED
New Projects		33	43	60
Businesses Attracted		1	3	2
Number of Jobs		250	17	150
Capital Investment		N/A	\$14,925,000	\$25M
Targets Identified		110	N/A	300
Industry Trade Shows/Conferences/Prospect Forums		9	10	7
Site Selector Meetings/External Conversations		73	108	100
Marketing -Website Visits		27,183	151,948**	135,000

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	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
New Projects		33	43	60	35
Businesses Attracted		1	3	2	2
Number of Jobs		250	17	150	150
Capital Investment		N/A	\$14.9M	\$25m	\$25M
Targets Identified		110	N/A	300	300
Industry Trade Shows/Conferences/Prospect Forums		9	10	7	3
Site Selector Meetings/External Conversations		73	108	100	100
Marketing-Website Visits		27,185	151,948**	135,000	135,000

ACTIVITY/SERVICE:	Business Expansion	DEPARTMENT: Quad Cities Chamber		
BUSINESS TYPE:	Quality of Life	RESIDENTS SERVED:		All residents
BOARD GOAL:	Economic Growth	FUND:	01 General	
OUTPUTS	2018-19	2019-20	2020-21	2021-22
	ACTUAL	ACTUAL	PROJECTED	PROJECTED
New Projects	26	11	30	15
Business Retained and Expanded	11	4	6	5
New Jobs	980	29	500	250
Capital Investment	\$85.6 M	\$820,000	\$75M	\$75M
Number of BRE/Company Visits	145	75	100	100
Number of Assists Made	462	334	500	400

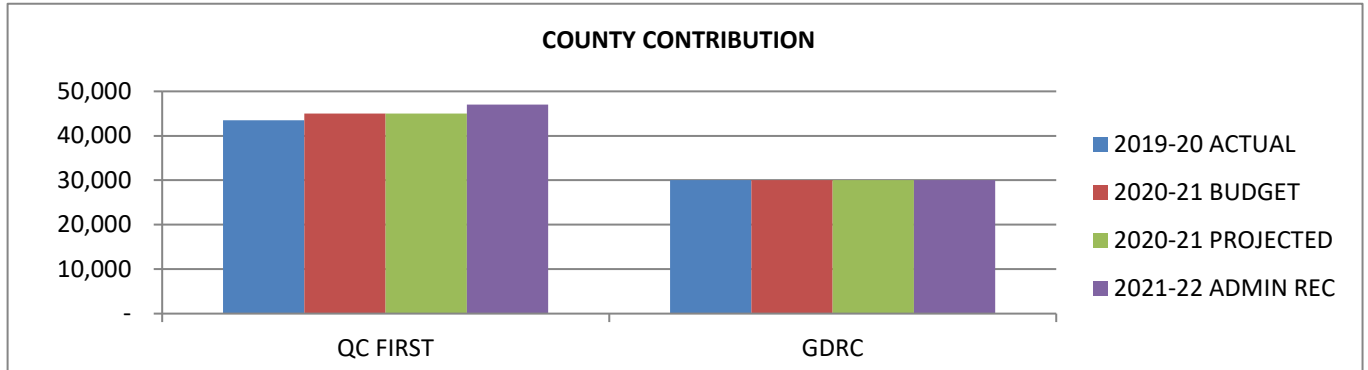
Helping retain and expand existing companies in the Quad Cities.

PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
New Projects		26	11	30	15
Businesses Retained & Expanded		11	4	6	5
Number of Jobs		980	29	500	250
Capital Investment		\$85.6 M	\$820,000.00	\$75M	\$75M
Number of BRE/Company Visits		145	75	100	100
Number of Assists Made		462	334	500	400

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Regional Econ Develop (4901, 4903)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
CEO	0.30	0.30	0.10	0.10	0.10	0.10
President	0.55	0.55	0.30	0.30	0.30	0.30
Vice-President	1.00	1.00	1.00	1.00	1.00	1.00
Business Attraction Staff	1.00	1.00	1.10	1.10	1.10	1.10
Administrative Secretary	0.50	0.50	0.60	0.60	0.60	0.60
Database Specialist	0.25	0.25	0.25	0.25	0.25	0.25
Accounting/HR/Admin Staff	0.35	0.35	0.50	0.50	0.50	0.50
Marketing Staff	0.80	0.80	1.00	1.00	1.00	1.00
TOTAL POSITIONS	4.75	4.75	4.85	4.85	4.85	4.85

REVENUE SUMMARY:						
Private Sector Members	\$ 473,451	\$ 891,286	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Public Sector Members	338,759	302,909	405,000	405,000	423,000	423,000
Other	118,054	582,392	200,000	200,000	400,100	400,100
SUB-TOTAL REVENUES	\$ 930,264	\$ 1,776,587	\$ 1,705,000	\$ 1,705,000	\$ 1,923,100	\$ 1,923,100
Arsenal Lobbying Funding						
Scott County Contribution - QC First	42,654	43,506	45,000	45,000	47,000	47,000
Scott County Contribution-GDRC	30,000	30,000	30,000	30,000	30,000	30,000
TOTAL COUNTY CONTRIBUTION	72,654	73,506	75,000	75,000	77,000	77,000
TOTAL REVENUES	\$ 1,002,918	\$ 1,850,093	\$ 1,780,000	\$ 1,780,000	\$ 2,000,100	\$ 2,000,100

APPROPRIATION SUMMARY:						
Personal Services	\$ 838,470	\$ 930,527	\$ 1,100,019	\$ 1,110,000	\$ 1,135,000	\$ 1,135,000
Allocated Overhead	-	189,361	203,000	203,000	203,000	203,000
Total Direct Overhead	1,308	289	1,400	1,400	500	500
Total Business Attractions	276,832	705,432	399,000	399,000	631,000	631,000
TOTAL APPROPRIATIONS	\$ 1,116,610	\$ 1,825,609	\$ 1,703,419	\$ 1,713,400	\$ 1,969,500	\$ 1,969,500



ANALYSIS

Scott County's annual contribution for regional economic development efforts are a contribution of \$47,000 to Quad Cities First, the regional marketing arm of the Quad Cities Chamber and \$30,000 for the Greater Davenport Redevelopment Corporation (GDRC) the public-private partnership that markets and develops the Eastern Iowa Industrial Center in northwest Davenport.

Visit Quad Cities

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



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

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	2020-21
	ACTUAL	ACTUAL	PROJECTED
			2021-22
			PROJECTED

PROGRAM DESCRIPTION:

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

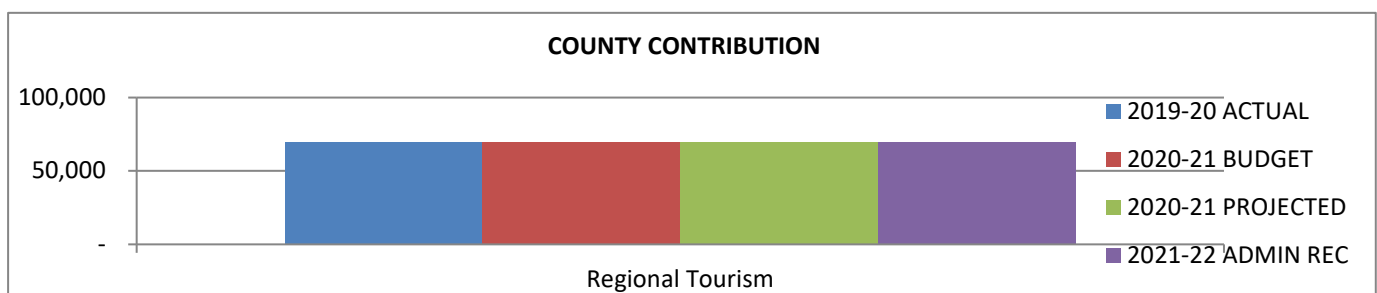
PERFORMANCE MEASUREMENT		2018-19	2019-20	2020-21	2021-22
		ACTUAL	ACTUAL	PROJECTED	PROJECTED
OUTCOME:	EFFECTIVENESS:				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 5% over previous Fiscal Year	\$ 4,892,175.00	\$ 4,645,288	\$ 2,750,000	\$ 3,000,000
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 386,048.00	\$ 229,078	\$ 150,000	\$ 175,000
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$ 1,489.00	\$ 730	\$ 400	\$ 500
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$ 2,907.00	\$ 1,492	\$ 600	\$ 750

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
PROGRAM: Regional Tourism Development (5400)	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUEST	ADMIN REC
AUTHORIZED POSITIONS:						
TOTAL POSITIONS	10.50	10.50	12.00	9.00	9.00	9.00

REVENUE SUMMARY:						
Davenport	\$ 375,000	\$ 375,000	\$ 500,000	\$ 375,000	\$ 375,000	\$ 375,000
Bettendorf	195,432	186,111	210,000	145,240	145,240	145,240
Moline	266,596	247,592	295,000	172,900	172,900	172,900
Rock Island	75,222	61,320	97,000	70,000	70,000	70,000
East Moline	5,000	-	3,000	6,000	6,000	6,000
Rock Island County	73,757	68,186	80,500	46,900	46,900	46,900
Silvis	1,000	1,000	1,000	1,000	1,000	1,000
LeClaire	10,000	5,000	5,000	5,000	5,000	5,000
Carbon Cliff	5,000	5,000	5,000	5,000	5,000	5,000
Eldridge	3,000	3,000	3,000	3,000	3,000	3,000
State of Illinois/LTCB Grant	291,437	294,319	325,000	200,000	200,000	200,000
State of Illinois/Marketing Partnership Grant	12,500	43,983	75,000	-	-	-
State of Illinois/International Grant	19,500	13,161	25,000	-	-	-
Other Grants	84,834	95,420	75,000	30,000	30,000	30,000
Interest	8,085	21,248	18,000	10,500	10,500	10,500
Miscellaneous Income	248,460	356,189	50,000	10,000	10,000	10,000
Mississippi Valley Welcome Center	-	-	-	-	-	-
Membership Income	58,328	56,544	65,000	52,500	52,500	52,500
Publications Income	9,504	11,753	9,000	3,000	3,000	3,000
Joint Projects Income	-	-	500	500	500	500
Friends of QC Grant	-	-	-	-	-	-
Corporate Donations	-	-	25,000	10,000	10,000	10,000
QC Sports Commission Income	69,430	70,297	52,310	70,485	70,485	70,485
SUB-TOTAL REVENUES	\$ 1,812,085	\$ 1,915,123	\$ 1,919,310	\$ 1,217,025	\$ 1,217,025	\$ 1,217,025

Scott County Contribution	70,000	70,000	70,000	70,000	70,000	70,000
TOTAL REVENUES	\$ 1,882,085	\$ 1,985,123	\$ 1,989,310	\$ 1,287,025	\$ 1,287,025	\$ 1,287,025

APPROPRIATION SUMMARY:						
Personal Services	\$ 594,028	\$ 702,411	\$ 741,000	\$ 659,923	\$ 659,923	\$ 659,923
Equipment	-	-	-	-	-	-
Expenses	1,049,857	868,371	1,101,696	771,078	771,078	771,078
Supplies	5,471	6,030	7,500	3,000	3,000	3,000
Occupancy	107,506	86,488	94,030	107,600	107,600	107,600
TOTAL APPROPRIATIONS	\$ 1,756,862	\$ 1,663,300	\$ 1,944,226	\$ 1,541,601	\$ 1,541,601	\$ 1,541,601



ANALYSIS

The leisure and business travel industries, as well as the related hospitality and service industries, have been some of the hardest hit economic sectors by the economic downturn due to COVID-19. Revenues for Visit Quad Cities are down significantly, making Scott County's annual contribution of \$70K all the more critical. Staff at Visit Quad Cities continue to provide services to help its hospitality partners remain viable and in business.