

**TENTATIVE AGENDA**  
**SCOTT COUNTY BOARD OF SUPERVISORS**  
**March 2 - 5, 2021**

**Tuesday, March 2, 2021**

**Special Board Meeting - 8:00 am**  
**WEBEX/VIRTUAL ONLY**

\*\*\*CLOSED SESSION\*\*\*

*The public may join these meeting by phone/computer/app by using the information below, however should the Board agree to go into closed session, the public will not be permitted to remain in the virtual room.*

Contact 563-326-8702 with any questions.  
CALL IN INFORMATION 1-408-418-9388 ACCESS  
CODE: 187 694 3333 PASS CODE: 1234

OR you may join via Webex. Go to [www.webex.com](http://www.webex.com) and JOIN meeting.  
using the same Access Code and Pass Code above.

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

- \_\_\_\_\_ 1. Roll Call: Maxwell, Beck, Croken, Kinzer, Knobbe
  
- \_\_\_\_\_ 2. Discussion of pending litigation pursuant to Iowa Code Section 21.5(1)(c).  
-CLOSED SESSION  
Motion to go into closed session:  
Moved by \_\_\_\_\_ Second by \_\_\_\_\_ Roll Call: Maxwell, Beck, Croken, Kinzer, Knobbe  
Motion to go into open session:  
Moved by \_\_\_\_\_ Second by \_\_\_\_\_ Roll Call: Maxwell, Beck, Croken, Kinzer, Knobbe
  
- \_\_\_\_\_ 3. Adjourned. Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_

**Committee of the Whole - \*8:00 am** \*\*\*This meeting will begin immediately after the Special board Meeting\*\*\*  
**VIRTUAL/WEBEX ONLY**

The public may join these meeting by phone/computer/app by using the information below. Contact 563-326-8702 with any questions.

CALL IN INFORMATION 1-408-418-9388  
ACCESS CODE: 187 514 0678 PASS CODE: 1234

OR you may join via Webex. Go to [www.webex.com](http://www.webex.com) and JOIN meeting.  
Use the same Access Code and Pass Code above.

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

- \_\_\_\_\_ 1. Roll Call: Maxwell, Beck, Croken, Kinzer, Knobbe
  
- \_\_\_\_\_ 2. Public Comment as an Attendee.  
By Phone: \*3 to raise/lower hand, \*6 to unmute (host must unmute you first)  
By Computer: Bottom right of screen, you will find Participants and Chat, with in this area you should see a hand icon, you will use the hand icon to raise and lower your hand.

## **Presentations**

3. A) Attorney's Office Presentation about juvenile court, current programs and resources for children and families and the alternatives and restrictions pertaining to juvenile detention.  
  
B) Nahant Marsh Presentation on CAT grant request.  
  
C) The Iowa Landowners Guide to Sustainable Food Crops - Presentation by SILT, Sustainable Iowa Land Trust.

## **Facilities & Economic Development**

- \_\_\_ 4. Contract for Hot Mix Asphalt (HMA) Resurfacing Project. (Item 4)
- \_\_\_ 5. Pavement markings for Scott County Secondary Roads. (Item 5)
- \_\_\_ 6. Park View Storm Sewer Televising Contract. (Item 6)
- \_\_\_ 7. Setting the Date for a Public Hearing Regarding the Sale of Vacated Road Right-of-Way for March 18, 2021 at 5:00 PM during the Board Meeting. (Item 7)
- \_\_\_ 8. First of two readings to rezone 68 acres, more or less, located in Section 36 in Winfield Township (Parcel # 033605003, Parcel # 033607005). ((Item 8)
- \_\_\_ 9. First of two readings of the Revised Subdivision Ordinance. (Item 9)

## **Human Resources**

- \_\_\_ 10. Staff appointments. (Item 10)

## **Finance & Intergovernmental**

- \_\_\_ 11. Discussion of Quarterly Budgeting for Outcomes Report. (Item 11)
- \_\_\_ 12. Discussion of Quarterly Financial Summary Report of Actual Revenues and Expenditures. (Item 12)
- \_\_\_ 13. Quarterly financial reports from various county offices. (Item 13)

## **Other Items of Interest**

- \_\_\_ 14. Beer/liquor license renewal (plus ownership change) for Express Lane Gas & Food Mart #79, 17948 Great River Road, Pleasant Valley and a beer/liquor license renewal for Glynn's Creek Golf Course, 19251 290th Street, Long Grove.
- \_\_\_ 15. Adjourned. Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_

**Thursday, March 4, 2021**

**Regular Board Meeting - 5:00 pm**  
**WEBEX/VIRTUAL ONLY**

The public may join these meeting by phone/computer/app by using the information below. Contact 563-326-8702 with any questions.

CALL IN INFORMATION 1-408-418-9388  
ACCESS CODE: 187 002 0073 PASS CODE: 1234

OR you may join via Webex. Go to [www.webex.com](http://www.webex.com) and JOIN meeting.

Use the same Access Code and Pass Code above.

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

**Instructions for *Unmuting Phone Line* during Board Meeting teleconference**

To gain the moderator’s attention, **press \*3 from your phone OR the raise hand icon** on computer or mobile device (for location of raise hand icon, see below). Phone lines will be placed on mute during the meeting. Participants may unmute their line using the mute icon or \*6 on their phone after being recognized by the Chair.

**Meeting # 187 514 0678**

**Password #1234**

**Connect via Computer or application:**

Host: [www.webex.com](http://www.webex.com) Meeting number: **above** Password: **1234**

Or use direct link to meeting:

<https://scottcountyiowa.webex.com/scottcountyiowa/onstage/g.php?MTID=e3ece0ad8817745490e4bc96c81480628>

**Connect via telephone: 1-408-418-9388** Meeting number: **above** Password: **1234**


**Telephone / Cell Phones Connections:**

Telephones lines will be placed on mute during the meeting. Participants may “raise their hand” by using \*3 to gain attention of the host.



When called upon for comments by the Board,


1. The host will then unmute the participant’s line at the appropriate time.
2. A user must have his or her own device unmuted.
3. The user may then unmute his or her conference line by keying \* 6
4. After conversation, please lower your hand. (\*3 again)


**Computer / Application Connections:**

If connected via web application or computer, the user should look for the **Raise Hand**  raise hand symbol and click to appear raised so the host may acknowledge you.

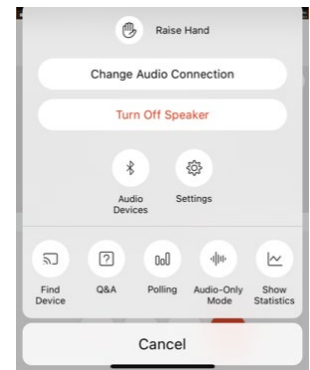
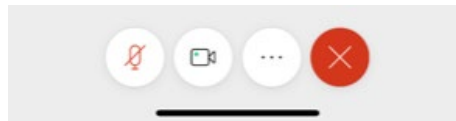
1. The host will then unmute the participant’s line at the appropriate time.
2. A user must have his or her own device unmuted.
3. The user may then unmute his or her conference line by clicking the microphone symbol.
4. After conversation, please lower your hand. (\*3 again)

You can mute yourself so that everyone can concentrate on what's being discussed. While you're on a call or in a meeting, select  at the bottom of the meeting window. You'll know it's working when the button turns red .

If you want to unmute yourself, select . Others can hear you when the button turns gray.

When you're muted and move away from the call controls, the mute button moves to the center of your screen and fades in color  to indicate that you're still muted.

To find the **raise hand icon**, you may need to click on ...



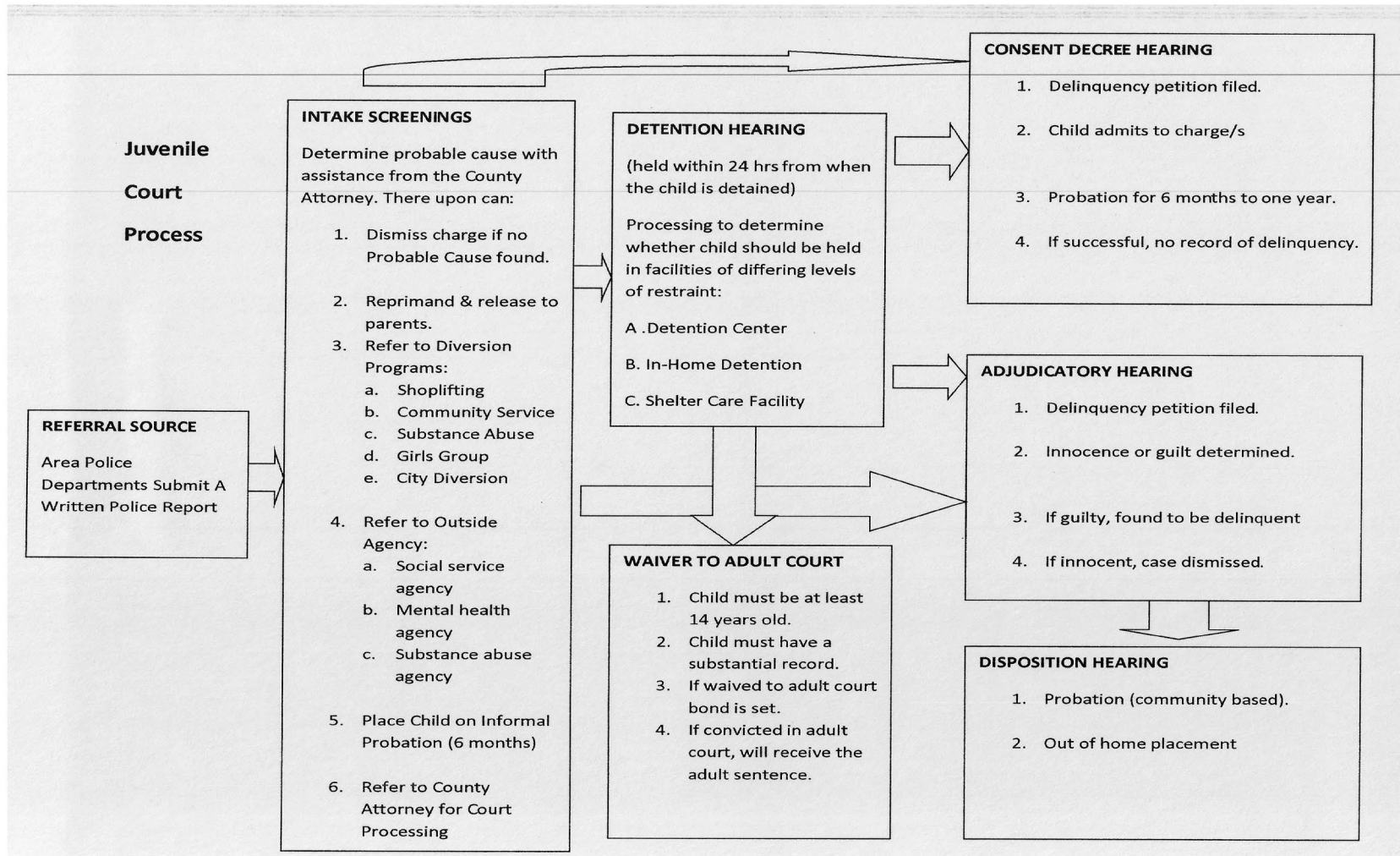
# Juvenile Programming in Scott County

Diversion Programs and the Detention Process

# INTRODUCTION

- ▶ Elizabeth J. Cervantes, Supervisor of the Juvenile Division
- ▶ Committee Membership
  - ▶ Grievance Commission
  - ▶ Sexual Abuse Response Team
  - ▶ Juvenile Justice Committee
  - ▶ Juvenile Detention and Alternatives Advisory Committee
  - ▶ Family Wellness Court Board
  - ▶ QRTP Court Oversight Subcommittee for the Iowa Supreme Court
  - ▶ Crisis Response and Violence Prevention Team for the Davenport School System
  - ▶ Board for the Juvenile Assessment Center

# HOW DOES A JUVENILE BECOME INVOLVED WITH THE JUVENILE SYSTEM?



# COMMUNITY-BASED DIVERSION PROGRAMS IN SCOTT COUNTY

- ▶ Community Diversion Program and the Shoplifting Diversion Program
  - ▶ What Juveniles Qualify?
    - ▶ Any first time simple misdemeanor offense qualifies for the Community Diversion Program
    - ▶ Any first time charged shoplifting offense qualifies for the Shoplifting Diversion Program
  - ▶ How are Juveniles Enrolled in the Programs?
    - ▶ All police agencies in Scott County participate in the program
      - ▶ When a juvenile commits a offense that qualifies as a first time simple misdemeanor offense they are not formally charged
      - ▶ Shoplifters are formally charged by police agencies and forwarded to Juvenile Court Services



# CORRECTIVE THINKING

- ▶ Teaches accountability, positive decision making skills through interactive group exercises.
- ▶ Provides juveniles with the skills to make positive life choices.
- ▶ The goal is not to eliminate anger but to use it as a signal that there is a problem that needs to be addressed in a pro-social way



# WHAT ARE THESE PROGRAMS?

## ▶ Who Teaches the Community Diversion Program?

### ▶ Volunteers and Juvenile Court Services

- ▶ Sheri Flack, Dave Tristan, and Chris Spencer from Juvenile Court Services
- ▶ Anna and Alex- Volunteers who have been through the Juvenile Court Process
- ▶ Davenport Police Department

## ▶ What is Taught

- ▶ Ripple Effect of Crimes
- ▶ Behavior Chain
- ▶ Experiences with the Juvenile System
- ▶ Consequences of continuing behavior

## COMMON WAYS THAT JUVENILES BECOME INVOLVED IN THESE PROGRAMS

During the Summer- Incidents that arise from  
Prom

During the Fall and Winter- School Fights

Other- Shoplifting and Criminal Mischief



# HOW SUCCESSFUL ARE THESE PROGRAMS?

**27 out of 184 juveniles re-offended after being referred to the City Diversion Program, a recidivism rate of 15%. 85% did not become involved in the system.**

**14 out of 143 juveniles recidivated after attending the City Diversion Program, which is a recidivism rate of 10%.**

**129 out of 143 juveniles did attend the City Diversion Program and did not re-offend, which is a success rate of 90%.**

# REQUIREMENTS AND ATTENDANCE

- ▶ Requirements
  - ▶ Must attend one 90 minute class
  - ▶ Must bring one parent or guardian
- ▶ When
  - ▶ Last Tuesday of the month from 6-7:30 P.M.
- ▶ Where
  - ▶ Occurs in Administrative Building
- ▶ Who Can Observe
  - ▶ Anyone

# SCHOOL-BASED RESTORATIVE JUSTICE PROGRAM

- ▶ What Started the Program?
  - ▶ Davenport schools experiencing high level of violence, fights, assaults, as well as suspensions and expulsions
- ▶ Process
- ▶ Fight/incident occurs
- ▶ School Administrator Contacts Jake Klipsch
- ▶ Jake contacts Jeremy and a facilitator is assigned
- ▶ Facilitator goes to school, collects referral info, conducts pre-conference, and eventually mediation with all parties involved- students talk out their issues safely and productively
- ▶ A plan is developed to restore relationships and move forward without violence

# INTAKE

- ▶ What Juveniles Qualify for Intake?
  - ▶ This is the next step in the process once a juvenile has taken Community Diversion Programming or
  - ▶ The first step in the process for juvenile who have received more serious charges
- ▶ What is Intake?
  - ▶ Meeting between the Juvenile Court Service's Intake Officer and the juvenile and their family
- ▶ What are the initial steps taken?
  - ▶ Juvenile Intake Officer conducts risk assessment tool to determine what the juvenile's need are

## WHAT OPTIONS ARE AVAILABLE

1. Juvenile admits guilt and receives services informally.
2. Juvenile admits guilt and is placed on informal probation.
3. Juvenile admits guilt and attends the Auto-Theft Accountability Program.
4. Juvenile does not admit guilt or the charge is so serious that court involvement is requested.





# OPTIONS AVAILABLE AT INTAKE

- ▶ 1. Services Offered Informally
  - ▶ MST- MultiSystemic Therapy
  - ▶ Substance Abuse Programming
  - ▶ Family Functional Therapy
- ▶ 2. Informal Probation
  - ▶ Higher level of supervision required
    - ▶ Might need to pay restitution
    - ▶ Community service hours

# AUTO-THEFT ACCOUNTABILITY PROGRAM

- ▶ What Crimes Qualify for the Auto-Theft Accountability Program?
  - ▶ Covers first time auto-theft cases and property crimes
  - ▶ Does not cover crimes of violence
- ▶ How is a Case Accepted
  - ▶ Intake occurs
  - ▶ Referral made to Assistant County Attorney
  - ▶ Forwarded to Juvenile Detention Center
  - ▶ Court process put on “hold”
- ▶ What is the Auto Theft Accountability Program?
  - ▶ Uses Restorative Community Conference Conferencing Model
  - ▶ Works with both victims of crimes and perpetrators of crimes to provide those perpetrators with agreed upon services and consequences for actions

# HOW DOES THE AUTO-THEFT ACCOUNTABILITY PROGRAM WORK

- ▶ It is a voluntary process- both victim and juvenile must agree to participate
- ▶ Contact is made with both the victim and the offender within 48 hours
- ▶ Pre-conference held with both victim and offender
- ▶ Staff bring together: Person Harmed, Responsible Youth, family members, community member, possibly police officer - to talk about harms done and brainstorm ways to repair harms.
- ▶ Responsible Youth has 3 months to complete program
- ▶ At any point- if the Responsible Youth fails to progress- they will revert to court proceedings- move toward adjudication
- ▶ Once harms have been repaired- Reintegration circle (voluntary for Person Harmed) - **Charge Dismissed**

# HOW DOES A JUVENILE BECOME PLACED IN THE JUVENILE DETENTION FACILITY?

- ▶ A Juvenile is considered for placement in detention once taken into custody by police, with certain limited exceptions
- ▶ The Process
  - ▶ Police Officer makes contact with Juvenile Detention Facility
  - ▶ A State-wide standard Detention Screening Tool is used
    - ▶ Some considerations
      - ▶ Prior criminal history of the Juvenile
      - ▶ Severity of new charge
      - ▶ Current supervision status
      - ▶ Pick-Up Order
    - ▶ Designed to level the playing field
  - ▶ Contact is made with the on-call Juvenile Court Officer

# Some Exceptions to Placement in the Juvenile Detention Facility

- ▶ Placement of a Juvenile in the Jail Based on Danger
  - ▶ May be held in the jail under the following exception:
    - ▶ (a) The child is at least fourteen years of age.
    - ▶ (b) The child has shown by the child's conduct, habits, or condition that the child constitutes an immediate and serious danger to another or to the property of another, and a facility or place enumerated in paragraph "a" or "b" is unavailable, or the court determines that the child's conduct or condition endangers the safety of others in the facility.
    - ▶ (c) The facility has an adequate staff to supervise and monitor the child's activities at all times.
    - ▶ (d) The child is confined in a room entirely separated from detained adults, is confined in a manner which prohibits communication with detained adults, and is permitted to use common areas of the facility only when no contact with detained adults is possible.
- ▶ Iowa Code Section 232.22(c)(1)(a-d)

# EXCEPTIONS CONTINUED

- ▶ JUVENILE ON RUN FROM RESIDENTIAL PLACEMENT FACILITY
  - ▶ The Juvenile has run from residential placement facility and has been re-detained
  - ▶ Must occur within a certain period of time a
  - ▶ Juvenile is accepted back into the program.
  - ▶ The Juvenile would then be placed back at that residential treatment facility

# THE DIRECT FILE EXCEPTION

- ▶ Under Iowa Code Section 232.8(1)(c) certain criminal charges fall outside of the jurisdiction of Juvenile Court automatically if a juvenile is 16 years old at the time of the offense and at the time that they are taken into custody
- ▶ Examples of these crimes:
  - ▶ Murder in the First Degree, Kidnapping, Sexual Abuse First and Second Degree, Carrying Weapons on School Grounds

# THE WAIVER EXCEPTION

## WAIVER JUVENILE OFFENDER

- ▶ 1. Juvenile is 14 years or older
- ▶ 2. No prospect of rehabilitation in Juvenile Court.

▶ Iowa Code Ann. § 232.45(6)

## YOUTHFUL OFFENDER WAIVER

- ▶ 1. Juvenile is 12-15 years of age or 10-11 years of age and has been charged with Class A Offense
- ▶ 2. No reasonable prospect of rehabilitating prior to 18<sup>th</sup> birthday.  
Iowa Code Ann. § 232.45(7)(a)



# CHANGE IS COMING

## Senate File 357

- State of Iowa becomes in compliance with Federal Law
- Juvenile that has been waived or direct filed cannot be held in jail facilities
- To take effect December 18, 2021

Senate File 357 - Introduced

SENATE FILE 357  
BY COMMITTEE ON JUDICIARY

(SUCCESSOR TO SSB 1109)

### A BILL FOR

1 An Act relating to the placement of a child in detention, and  
2 including effective date provisions.  
3 BE IT ENACTED BY THE GENERAL ASSEMBLY OF THE STATE OF IOWA:

TLSB 1277SV (3) 89  
as/rh

# COURT INVOLVEMENT WITH DETENTION DECISIONS

- ▶ All initial detentions are reviewed at 11:00 a.m. Monday-Friday
- ▶ Juveniles that have not been previously adjudicated delinquent will have their detention status reviewed every 7 days.
- ▶ Juveniles that have been previously adjudicated will not be reviewed unless requested
- ▶ Detention recommendations are made by Juvenile Court Services
  - ▶ Detention Risk Assessment
    - ▶ Factors Include:
      - ▶ Previous adjudications
      - ▶ Previous participation in services
      - ▶ Seriousness of offense

# WHAT HAPPENS TO A JUVENILE ONCE PLACED IN A DETENTION FACILITY

- ▶ Juveniles are assessed medically
- ▶ Juveniles are provided with mental health services if needed
- ▶ The education of the juvenile continues
  - ▶ AEA provides teachers, para-educators and social worker
- ▶ Juvenile can visit with family
- ▶ Community groups are allowed access: CADS, Family Resources, ART Groups, Bible Studies
- ▶ Juvenile can consult with attorney and juvenile court officers

# Any Questions or Concerns:

Elizabeth J. Cervantes

400 W.4<sup>th</sup> Street

Davenport, Iowa 52801

(563) 326-8242

[Elizabeth.cervantes@scottcountyiowa.gov](mailto:Elizabeth.cervantes@scottcountyiowa.gov)

**OFFICE OF THE COUNTY ADMINISTRATOR**

600 West Fourth Street  
Davenport, Iowa 52801-1003

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



February 22, 2021

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, CPA, MPA Director of Budget & Administrative Services

SUBJECT: Nahant Marsh CAT Grant matching request

The Board of Directors of the Nahant Marsh Center is planning on seeking a Community Attraction and Tourism (CAT) grant of \$100,000 to complete their goal of \$500,000 to fund a larger \$3.7 million campaign to acquire land and expand wetlands, extend and connect the trail system to the Mississippi River Trail, develop new recreational and educational amenities and attract more visitors to the location. The Nahant Board is requesting a match of \$100,000 from the County because a county match is required for the grant. Attached is the presentation for the request. Brian Ritter and Nahant Board Representatives will be at COW to discuss the project with you.

If the Board wishes to approve the CAT grant request it would be funded in the same capital budget project for trails and CAT grants. The FY 2022 Capital plan has budgeted \$30,000 in FY 2021, \$30,000 in 2022 and \$40,000 in 2023. The county normally budgets \$50,000 per year for CAT Funding.



THE CAMPAIGN TO

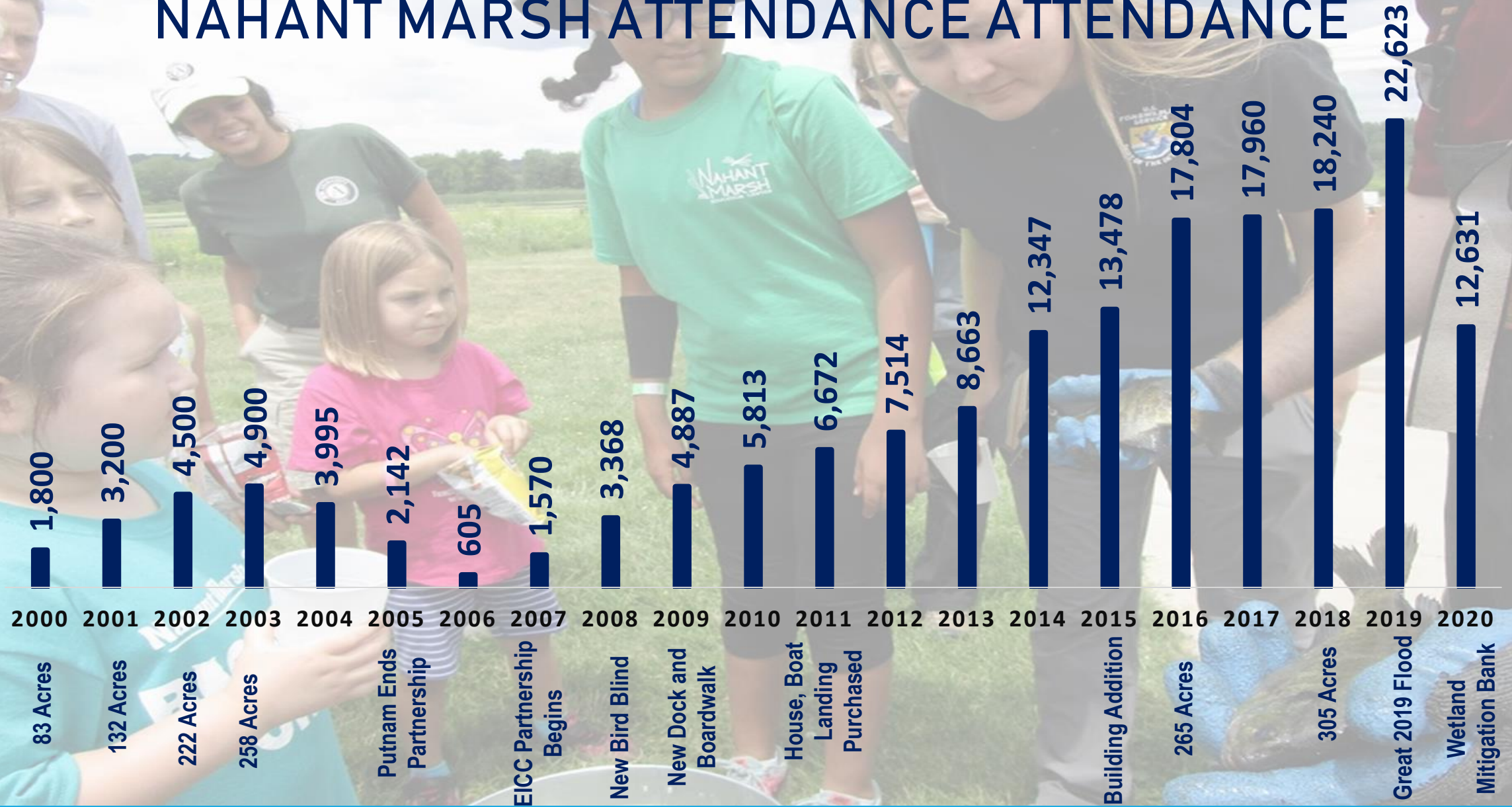
Connect, Protect and Grow Nahant Marsh



Mission: The mission of Nahant Marsh Education Center is to protect, enhance, and restore the Marsh through education, research, and conservation.

Vision: Our vision is to foster wonder, appreciation, and stewardship of the natural world.

# NAHANT MARSH ATTENDANCE ATTENDANCE





# Nahant Marsh Partners

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WESTERN  
ILLINOIS  
UNIVERSITY  
*Quad Cities*



# Nahant Campaign Goals

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Education

\$1.1 Million

Conservation and Research

\$1.96 Million

Recreation

\$640,000

**Total Campaign Goal**

**\$3.7 Million**

Gifts received to date:

\$2.2 Million

**Remaining Goal**

**\$1.7 Million**

# Nahant Marsh Master Planning: July 2020-October 2022



US Army Corps  
of Engineers®

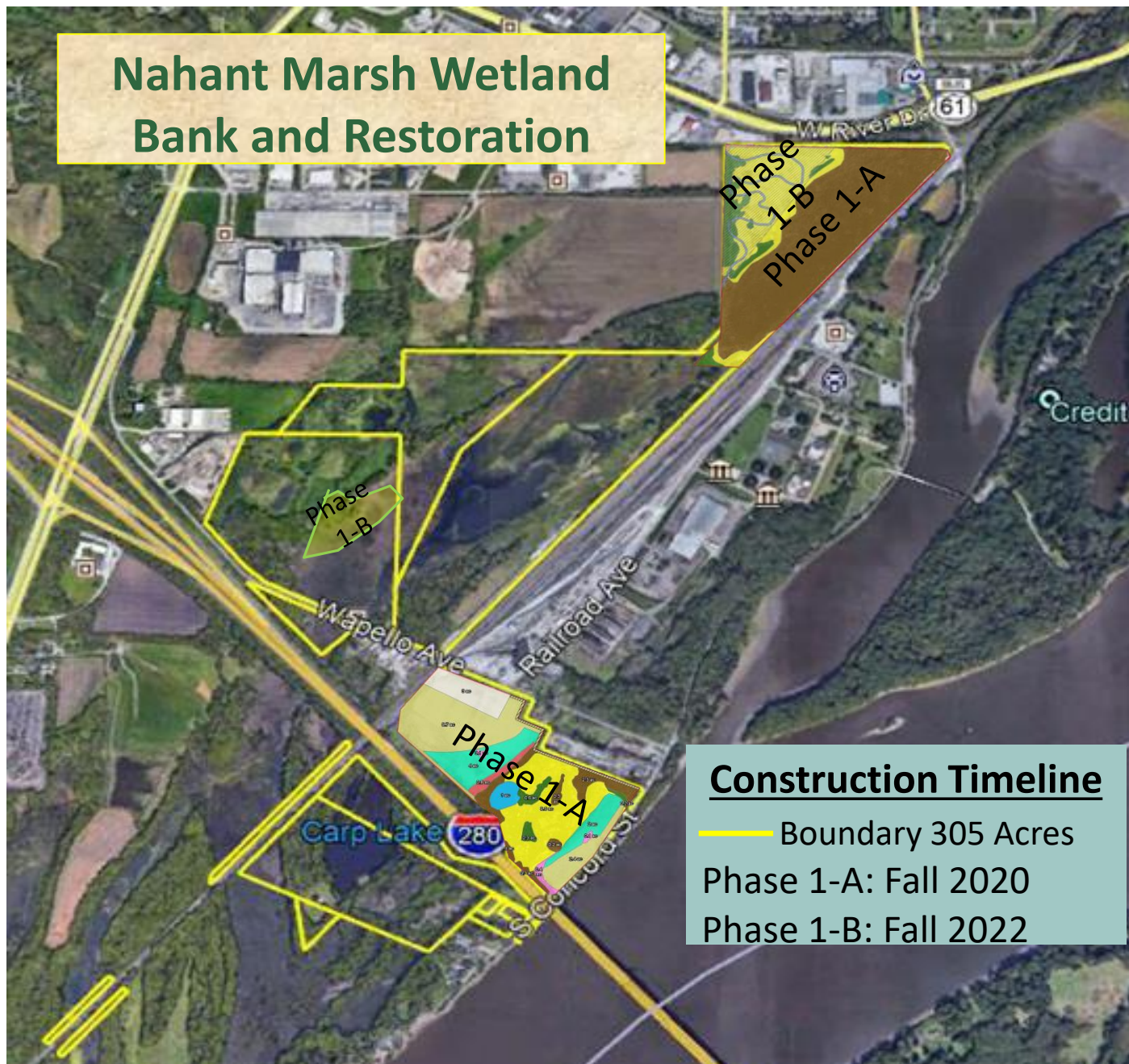


# Nahant Marsh Preserve 305 Acres

- City-owned property
- Nahant Board-owned property
- 2018- 39 acre addition



# Nahant Marsh Wetland Bank and Restoration





## Community Attraction Grant

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Grant application in process for 2021 application window/2022 funding

### *Budget:*

- \$250,000- Trail Expansion, Parking Area, Viewing Platform, Interpretative Signage
- \$700,000- Operations Building with College Classroom/Lab

### *Funding Support Requested:*

- City of Davenport- \$200,000
- Scott County- \$100,000
- Iowa CAT Grant- \$750,000

# Wetland Restoration and Trail Project- 39 Acres

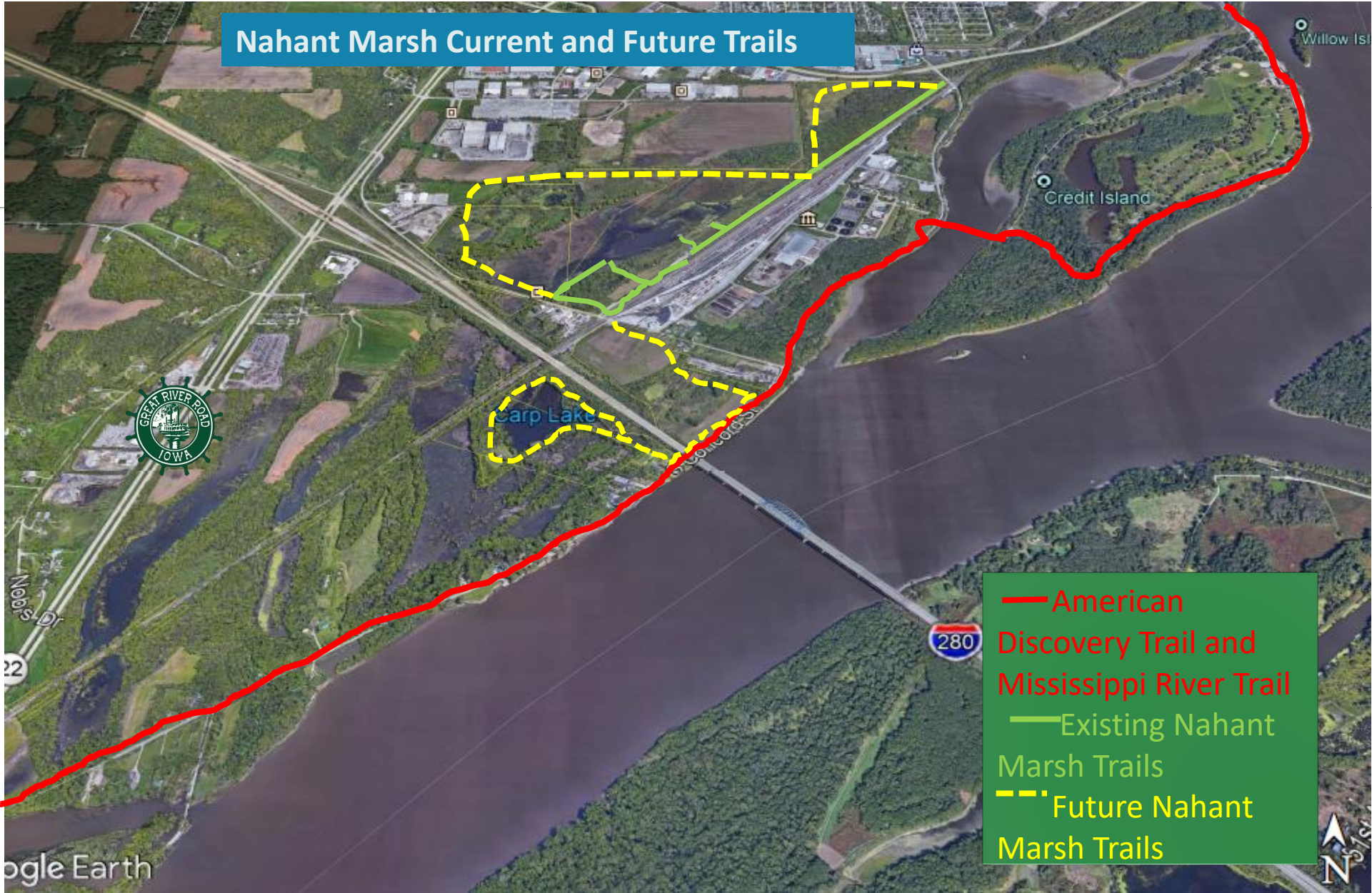


# Future Trails and Parking Area

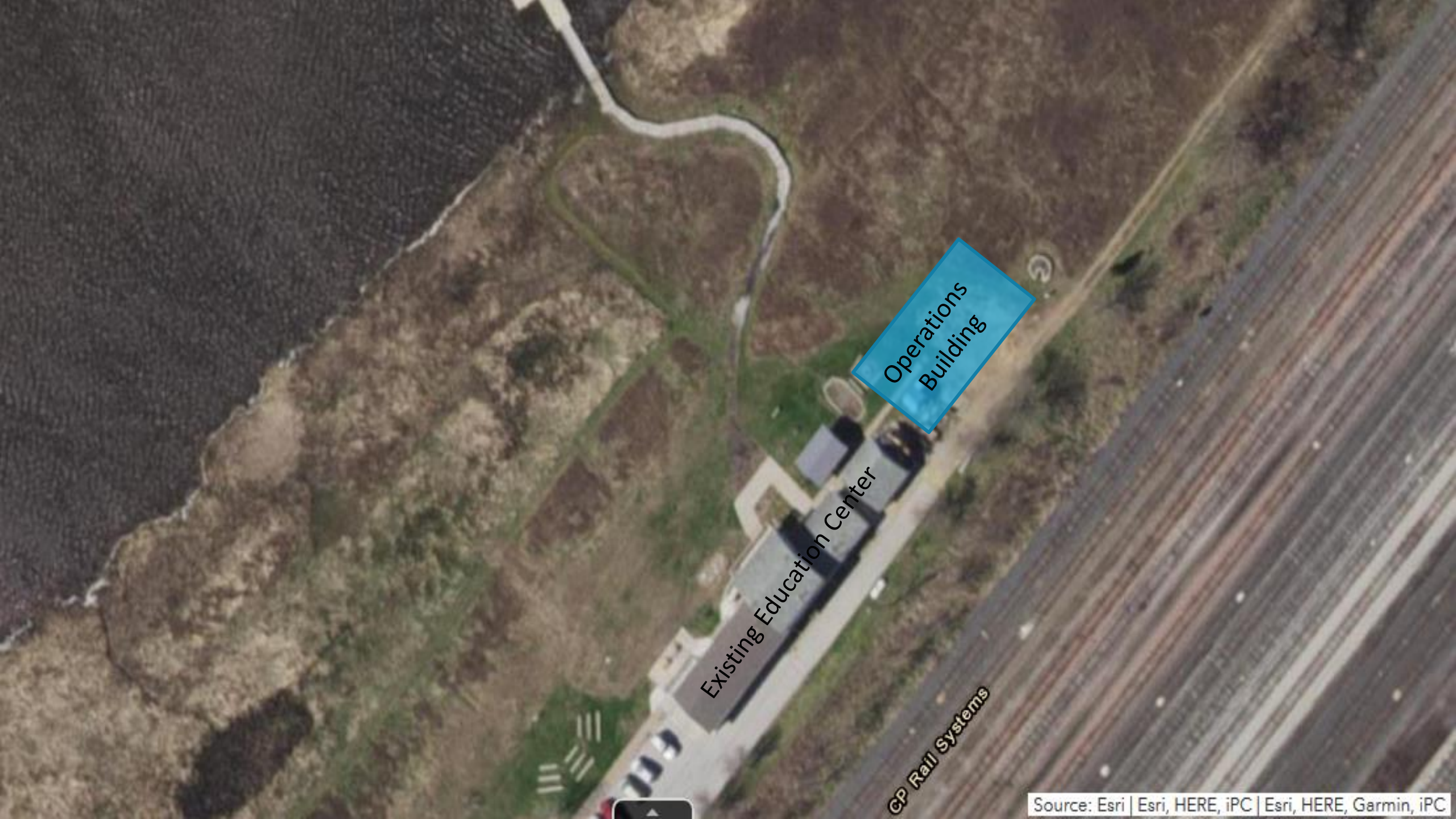




# Nahant Marsh Current and Future Trails



- American Discovery Trail and Mississippi River Trail
- Existing Nahant Marsh Trails
- - - Future Nahant Marsh Trails

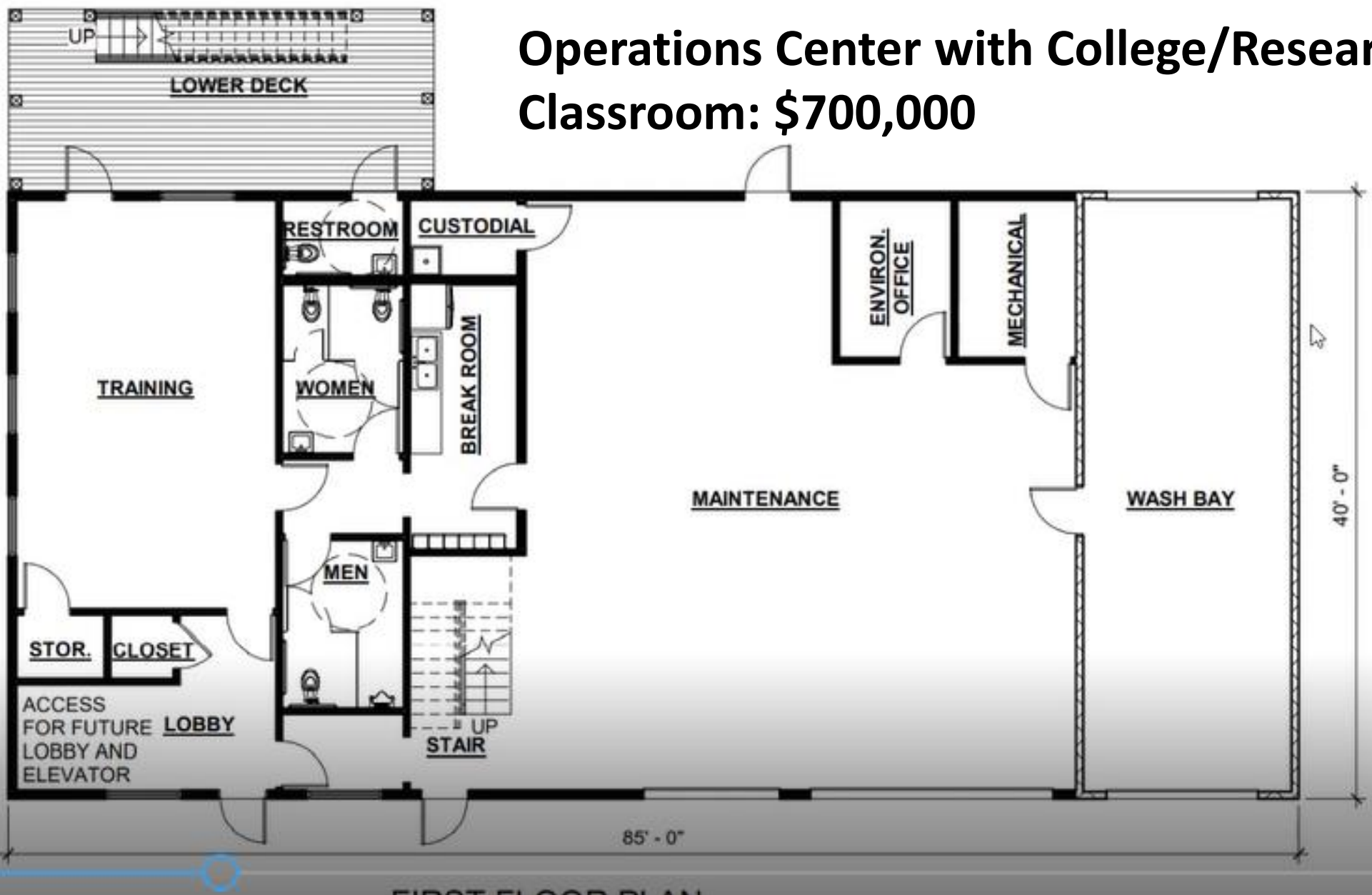


Existing Education Center

Operations Building

CP Rail Systems

# Operations Center with College/Research Classroom: \$700,000





[www.nahantmarsh.org](http://www.nahantmarsh.org)

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

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

MARCH 4, 2021

APPROVAL OF SUPPORT FOR CAT GRANT APPLICATION FOR THE NAHANT  
MARSH

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

- Section 1. The Scott County Board supports the grant application  
being submitted to the Vision Iowa CAT (Community  
Attraction and Tourism) by the Nahant Marsh.
- Section 2. The County Board agrees to participate via \$30,000 in FY 2021,  
\$30,000 in 2022 and \$40,000 in 2023.
- Section 3. This resolution shall take effect immediately.

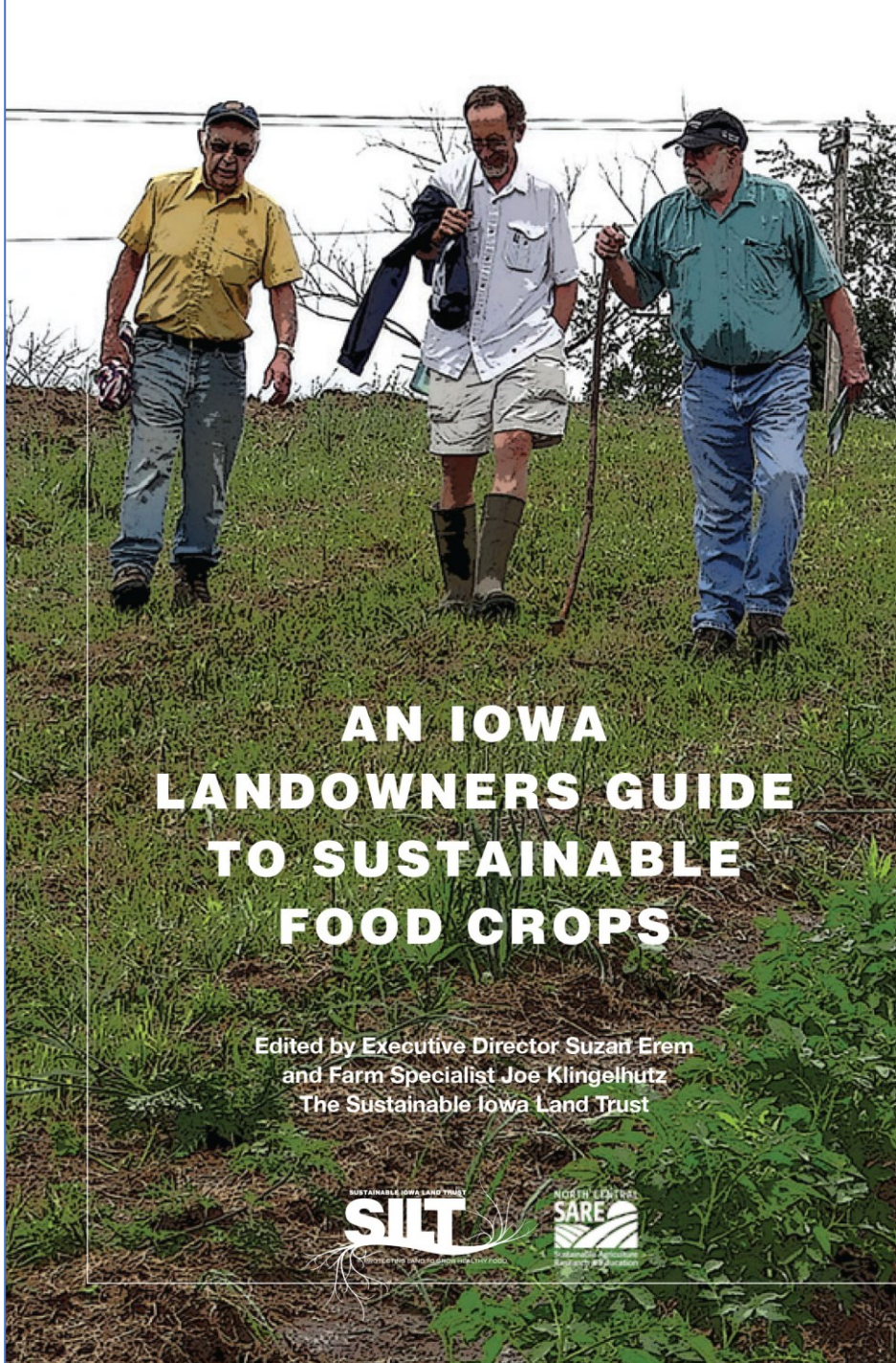


Presents

**The Iowa Landowners Guide to Sustainable  
Food Crops**

What is





# AN IOWA LANDOWNERS GUIDE TO SUSTAINABLE FOOD CROPS

Edited by Executive Director Suzan Erem  
and Farm Specialist Joe Klingelutz  
The Sustainable Iowa Land Trust



Funded in part with a grant from





Divided into categories  
and color coded

5 FRUITS

19 NUTS

27 VEGETABLES

39 LIVESTOCK

Chickens . . . . . 40  
Cattle . . . . . 41  
Pigs . . . . . 42  
Goats . . . . . 43  
Sheep . . . . . 44  
Honey Bees . . . . . 45

49 NICHE CROPS

Ground Cherries . . 50  
Maple Trees . . . . . 51  
Mushrooms . . . . . 52  
Sunflowers . . . . . 53

**LANDOWNER  
LESSONS**  
Kim Alexander . . . 46



With a guide for how to understand each info-packed page.

**THE MOST IMPORTANT CONSIDERATIONS**

This book is designed for landowners who haven't thought much about what food their land wants to grow, so we include a measure of two factors for beginners:


**INITIAL LABOR COSTS  
INITIAL CAPITAL COSTS**

Since these vary from one person, crop or region to another, we've made them relative to each other on a scale of 1 (easy/good/less expensive) to 5 (difficult/poor/more expensive).

We also added a few **SPECIAL CONSIDERATIONS** to give you some sense of where the scores came from.

And finally, we look at farms as ecosystems, so we've added a simple icon on each page to show you where in the farm's ecosystem that particular crop fits.

**AMERICAN PERSIMMON**



American persimmons are much smaller than the Asian ones you might be familiar with that are grown in California or imported from Japan. They ripen over a 4-week period in September and October and can be extremely sweet. They don't travel well and are therefore best suited for U-pick operations and processing. Some seedlings require grafting for best fruit. These trees do best in the southern half of Iowa or Zone 5b.

**INITIAL COSTS**

1	
2	
3	<b>CAPITAL LABOR</b>
4	
5	


**CONSIDERATIONS**

- Possum/raccoon protection (as fruit is ripening)
- Marketing due to competition with Asian persimmons
- Processing

**CREAM OF THE CROP RESOURCES**

University of Wisconsin:  
Uncommon Fruit — American Persimmon

University of Kentucky:  
Center for Crop Diversification



6

SUSTAINABLE IOWA LAND TRUST



More than 30 food crops featured!

**HONEYBERRIES**



Honeyberries are Iowa's low-input response to blueberries, which require a more acidic soil than is naturally found in Iowa. Also known as "haskap," they tend to have a tart mix of raspberry and blueberry flavor, are good out of hand, dried, freeze-dried, made into jelly and frozen. These berries have been grown in climates north of Iowa for many years, and significant research has been done to develop a number of cultivars. While they are a member of the honeysuckle family there is no evidence that they will "escape" and become a nuisance in wild lands. Still, they are new to this landscape and should be monitored.

**CONSIDERATIONS**

- Bird protection
- Undeveloped market

INITIAL COSTS

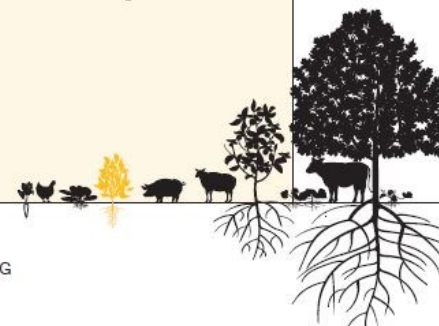
- 1
- 2
- 3
- 4
- 5

**CAPITAL LABOR**

**CREAM OF THE CROP RESOURCES**

University of Saskatchewan Fruit Program

Honeyberry U.S.A.



Landowner Profiles that tell the story  
of when they first started out and  
where they ended up in food farming.



More public, private and nonprofit resources organized in a user-friendly way at the back of the book.

## ADDITIONAL RESOURCES

### GENERAL

---

Agricultural Marketing Service

ATTRA Sustainable Agriculture Program

Iowa Department of Agriculture and Land Stewardship – Iowa Products and Producers

Iowa Organic Association

Iowa State University Extension Service

Midwest Organic and Sustainable Education Service (MOSES)

Practical Farmers of Iowa

University of Illinois Extension Service

### FRUITS

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Fruit and Nut Compass

Honeyberry USA

Red Fern Farm

Savanna Institute

Iowa Fruit and Vegetable Growers Association



# Interactive, sharable version at [silt.org/cropbook](http://silt.org/cropbook)

319.800.8108

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# Questions?

## Please let us know...

- If you'd like a print copy of our Guide
- If you know rural landowners who'd be interested in
  - the Guide
  - a free consultation with our Farm Specialist
  - preserving their farm for sustainable table food production

---

# Thank You!

Suzan Erem, Executive Director  
Sustainable Iowa Land Trust

[suzan@silt.org](mailto:suzan@silt.org)

(319) 480-4241

**Adopt an Acre of your favorite farm today at [silt.org](http://silt.org)**



## Watch for a Survey!

Once you've looked over our book,  
you'll receive a short survey.

Your answers will help us get funding for our next project.

***Thank you!***



**SCOTT COUNTY ENGINEER'S OFFICE**

950 E. Blackhawk Trail  
Eldridge, Iowa 52748

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



ANGELA K. KERSTEN, P.E.  
County Engineer

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

TARA YOUNGERS  
Senior Administrative Assistant

MEMO

TO: Mahesh Sharma  
County Administrator

FROM: Angie Kersten, P.E.  
County Engineer

SUBJ: Award of Contract for Hot Mix Asphalt (HMA) Resurfacing Project

DATE: February 22, 2021

This resolution is to approve a contract for the construction of a HMA Resurfacing with Cold In-Place Recycling Project. The project is located on F45 (257<sup>th</sup> Street) from Z30 (240<sup>th</sup> Avenue) to the west corporate limit of the City of Princeton.

The project was let on February 16, 2021. The bids received were as follows:

Manatt's, Inc.	\$1,189,997.75
Tri-City Blacktop, Inc.	\$1,264,735.90
Brandt Construction Co. & Subsidiary	\$1,583,807.81

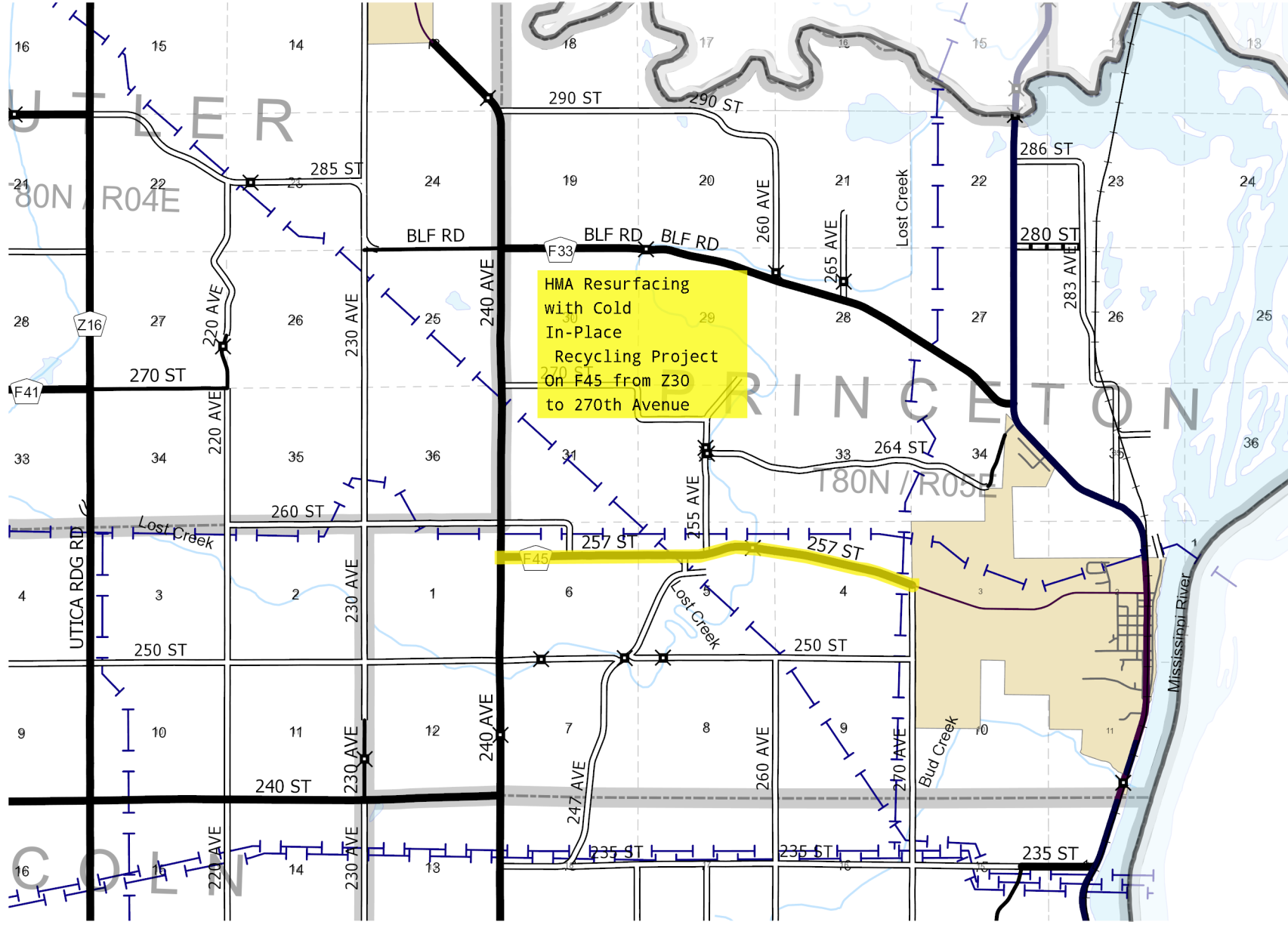
The low bid for this project was less than our engineering estimate of \$1,599,682.97. This project will be paid for by the Iowa Department of Transportation (Iowa DOT) out of our Farm-to-Market funding account.

I recommend entering into a contract with Manatt's, Inc., contingent on the unit prices listed in the contract. The Iowa DOT now processes contracts electronically with digital signatures. As part of the resolution to award the contract, I request approval to sign the contract electronically on behalf of the Board of Supervisors. Included with this memo is a project location map.

# HMA Resurfacing Project on F45 from Z30 to 270th Ave

2:58 PM, Mon, Feb 22, 2021

Scott - ICEASB Easy Map



**R E S O L U T I O N**

SCOTT COUNTY BOARD OF SUPERVISORS

March 4, 2021

AWARD OF CONTRACT FOR SCOTT COUNTY SECONDARY ROADS

HMA RESURFACING WITH COLD IN-PLACE RECYCLING

PROJECT NO. FM-C082(64)--55-82

WHEREAS, the Board of Supervisors, hereafter referred to as "the Board", believes the HMA Resurfacing with Cold In-Place Recycling project, hereafter referred to as "the project" is in the best interest of Scott County, Iowa, and the residents thereof. The project is defined as a Hot Mix Asphalt (HMA) resurfacing with cold in-place recycling project on F45, from Z30 to the west corporate limit of the City of Princeton; and

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

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

IT IS THEREFORE RESOLVED by the Board to accept the bid from Manatt's, Inc., in the amount of \$1,189,997.75 and awards the associated contract(s) to the same;

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

after the date of its approval as provided by law; and

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

Dated at Scott County, Iowa \_\_\_\_ day of \_\_\_\_\_ , \_\_\_\_\_

**Scott County Board of Supervisors:**

Ken Beck, Chairman

John Maxwell, Vice-Chair

Ken Croken, Supervisor

Brinson Kinzer, Supervisor

Tony Knobbe, Supervisor

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

ATTEST:

By \_\_\_\_\_

seal

Scott County Auditor,  
Roxanna Moritz

**SCOTT COUNTY ENGINEER'S OFFICE**

950 E. Blackhawk Trail  
Eldridge, Iowa 52748

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



ANGELA K. KERSTEN, P.E.  
COUNTY ENGINEER

ELLIOTT R. PENNOCK, E.I.T.  
ASSISTANT COUNTY ENGINEER

TARA YOUNGERS  
SENIOR ADMINISTRATIVE ASSISTANT

MEMO

TO: Mahesh Sharma  
County Administrator

FROM: Angie Kersten, P.E.  
County Engineer

SUBJ: Pavement Markings

DATE: February 23, 2021

This resolution is to approve a contract for placing pavement markings on our secondary roads. We paint centerline on all of our rural paved roads annually. We bi-annually paint white edge line on these roads. The east half of the county will receive white edge line painting this year. A request for quotes was sent out February 10<sup>th</sup> and the following quotes were received:

KAM Line Highway Markings, Gilbert, IA	NO BID
Iowa Plains Signing, Slater, IA	\$110,393.37
Vogel Traffic Services, Orange City, IA	\$102,763.34

I recommend entering into a contract with Vogel Traffic Services contingent on the unit prices listed in the contract. The total budgeted amount for pavement markings in FY 2021 is \$110,000.

# CONTRACT ID

Letting Date: 2/22/2021

County: Scott

Cost Center: N/A

Contract Work Type: 2021 Pavement Markings

Project Engineer: Scott County Engineer

Object Code: 593

This agreement made and entered by and between the SECONDARY ROAD DEPARTMENT OF SCOTT COUNTY, IOWA, CONTRACTING AUTHORITY, AND VOGEL TRAFFIC SERVICES, CONTRACTOR

It is agreed that the notice and instructions to bidders, the proposal filed by the Contractor, the specifications, the plan, if any, for project(s) listed below, together with the Contractor's performance bond, are made a part hereof and together with this instrument constitute the contract. This contract contains all of the terms and conditions agreed upon by the parties hereto. A true copy of said plan is now on file in the Office of the Contracting Authority under date of 2/10/2021.

PROJECT:	2021 Pavement Markings	COUNTY:	Scott
WORK TYPE:	Line Painting	ACCOUNTING ID:	113.27.2703.7130.5937
ROUTE:	N/A	LENGTH (MILES):	Varies
LOCATION:	County Wide		

FEDERAL AID - PREDETERMINED WAGES ARE NOT IN EFFECT

The specifications consist of the 2015 Standard Specifications of the Iowa Department of Transportation plus the following Supplemental Specifications, Special Provisions, and Addendums: GS-15011.

Contractor, for and in consideration of \$102,763.34 payable as set forth in the specifications constituting a part of this contract, agrees to construct various items of work and/or provide various materials or supplies in accordance with the plans and specifications therefore, and in the locations designated in the Notice to Bidders.

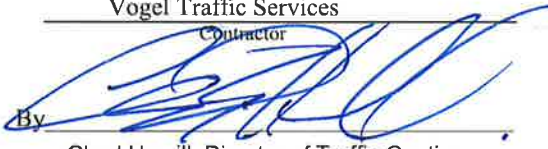
Contractor certifies by signature on this contract, under penalties for false certification, that the contractor has complied with Iowa Code Section 452.17(8) as amended, if applicable, and Iowa Code Section 91C.5 (Public Registration Number), if applicable.

In consideration of the foregoing, the Contracting Authority hereby agrees to pay the Contractor promptly and according to the requirements of the specifications the amounts set forth, subject to the conditions as set forth in the specifications.

It is further understood and agreed that the above work shall also be commenced or completed in accordance with Page 1B of this Contract and assigned Proposal Notes.

Time is of the essence for this contract. To accomplish the purpose herein expressed, Contracting Authority and Contractor have signed this and two other identical instruments as of the \_\_\_\_\_ day of \_\_\_\_\_.

By \_\_\_\_\_  
Scott County Board of Supervisors - Chairperson

Vogel Traffic Services  
Contractor  
By   
Chad Hamill, Director of Traffic Coatings

### CONTRACT ID

Letting Date: 2/22/2021

Bid Order No. : 001

It is further understood and agreed that the above work shall be commenced or completed in accordance with the following schedule:

SITE NUMBER	WORK START DATE	WORKING DAYS	LIQUIDATED DAMAGES PER DAY
CONTRACT	Line Painting Completed by June 25, 2021	20	\$300

-----  
CONTRACT NOTES  
-----





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

\_\_\_\_\_  
SCOTT COUNTY AUDITOR

## RESOLUTION

### SCOTT COUNTY BOARD OF SUPERVISORS

March 4, 2021

#### AWARD OF CONTRACT FOR PAVEMENT MARKINGS

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

- Section 1. That the contract for pavement markings be awarded to Vogel Traffic Services contingent on the unit prices listed in the contract.
- Section 2. That the Chairperson be authorized to sign the contract documents on behalf of the Board.
- Section 3. That this resolution shall take effect immediately.

**SCOTT COUNTY ENGINEER'S OFFICE**

950 E. Blackhawk Trail  
Eldridge, Iowa 52748

(563) 326-8640  
FAX – (563) 328-4173  
E-MAIL - engineer@scottcountyiowa.com  
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ANGELA K. KERSTEN, P.E.  
County Engineer

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

TARA YOUNGERS  
Senior Administrative Assistant

TO: Mahesh Sharma  
County Administrator

FROM: Angie Kersten, P.E.  
County Engineer

SUBJ: Park View Storm Sewer Televising Contract

DATE: February 22, 2021

One of the top priorities in the Scott County Iowa Strategic Plan for FY 2021 and FY 2022 is to determine Park View’s service/infrastructure needs vs. resources to address. In order to prioritize and plan roadway improvements in Park View, it is critical that we know what the condition and capacity of the existing storm sewers are. The existing storm sewer ranges from 2 years old to over 50 years old. The storm sewer was designed by the developers and was designed to control storm water runoff during the time period it was built. As surrounding land use has changed and engineering design practices have improved based on data collected from past storm occurrences, it is reasonable to assume that the existing system may have inadequate capacity and/or have deteriorated beyond design life.

In September 2020, we entered into a contract with MSA Professional Services, Inc., to provide professional design services for storm sewer analysis in Park View. The intent of this project is to determine the condition of the existing storm sewers, the existing capacity, the recommended pipe sizes based on current and future conditions, and incorporate the information into our existing GIS database. The scope of MSA’s work included assembling a request for proposals from qualified contractors to perform storm sewer televising. MSA solicited quotes from six companies and quotes received are as follows:

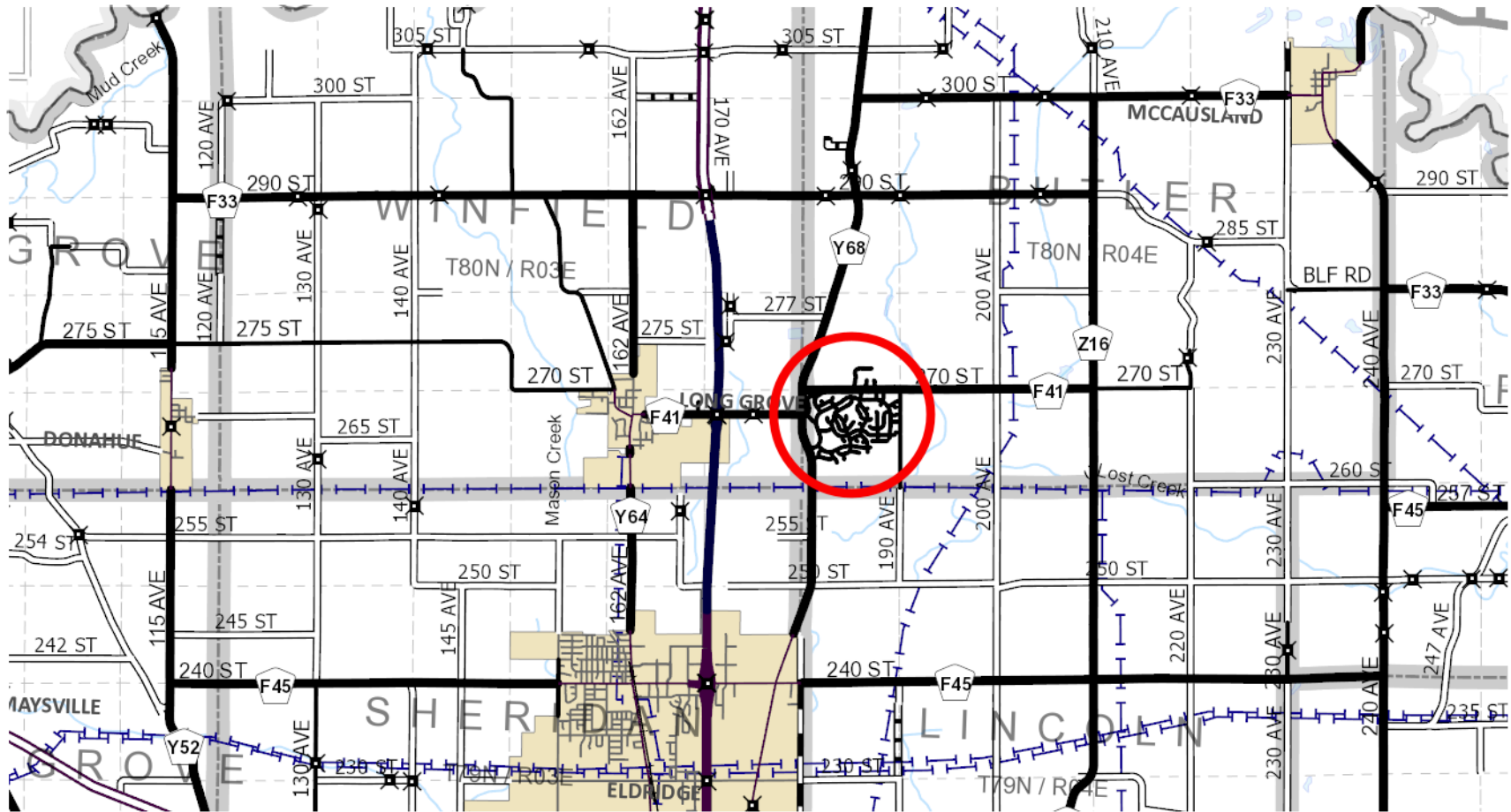
AccuJet Sewer and Drain Cleaning, Perry, IA	No Quote
CIT Sewer Solutions, McCallsburg, IA	\$89,640.00
Hydro-Klean, LLC, Des Moines, IA	\$50,954.00
Kline Sewer & Drain, Eldridge, IA	\$75,263.60
Municipal Pipe Tool Company, Hudson, IA	No Quote
Visu-Sewer, Mason City, IA	No Quote

I recommend entering into a contract with Hydro-Klean, LLC, contingent on the unit prices listed in the contract. The fee to perform this work was included in our FY 2020 and FY 2021 budgets. The unspent budgeted dollars from FY 2020 have been carried over in FY 2021 and this cost is included in my budget amendment request for March 2021. Included with this memo is the contract with Hydro-Klean, LLC, and a project location map.

# Park View Storm Water Drainage System Analysis

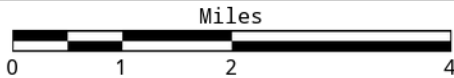
3:04 PM, Thu, Jul 2, 2020

Scott - ICEASB Easy Map



## Feature Key

- |             |            |           |                 |                |
|-------------|------------|-----------|-----------------|----------------|
| Earth       | Gravel     | Seal Coat | County Pavement | State Pavement |
| Divided Hwy | Water      | City      | Township        | Railroad       |
| Bridge      | County Hwy | State Hwy | US Hwy          |                |



1  
2  
3 **AGREEMENT**

4 THIS AGREEMENT is by and between SECONDARY ROAD DEPARTMENT OF SCOTT  
5 COUNTY, IA (hereinafter called OWNER) and Hydro-Klean, LLC (hereinafter called  
6 CONTRACTOR).

7 OWNER and CONTRACTOR, hereby agree as follows:  
8

9 **ARTICLE 1 - WORK**

---

10 1.01 CONTRACTOR shall complete all Work as specified or indicated in the Request for  
11 Proposal and attached to this AGREEMENT. The Work is generally described as follows:  
12 Storm sewer system televising, Park View, Scott County, IA  
13

14 **ARTICLE 2 - ENGINEER**

---

15 2.01 The Project has been solicited by MSA Professional Services, Inc., 2117 State Street, Suite  
16 200, Bettendorf, IA 52722 which is to act as Owner's representative, assume all duties and  
17 responsibilities, and have the rights and authority assigned to Engineer in the Contract  
18 Documents in connection with the completion of the Work in accordance with the Contract  
19 Documents.  
20

21 **ARTICLE 3 - CONTRACT TIMES**

---

22 3.01 *Time of the Essence*

23  
24 A. All time limits for Milestones, if any, Substantial Completion, and completion and  
25 readiness for final payment as stated in the Contract Documents are of the essence  
26 of the Contract.  
27

28 3.02 *Dates for Substantial Completion and Final Payment*

29  
30 A. The Work will be completed and ready for final payment on or before April 16,  
31 2021.  
32

33 **ARTICLE 4 - CONTRACT PRICE**

---

34 4.01 OWNER shall pay CONTRACTOR for completion of the Work in accordance with the  
35 Contract Documents an amount in current funds equal to the sum of the amounts  
36 determined pursuant to Paragraph 5.01.A. and 5.01.B below:  
37

38 A. For all Unit Price Work, an amount equal to the sum of the established unit price  
39 for each separately identified item of Unit Price Work times the actual quantity of  
40 that item. The Bid prices for Unit Price Work set forth as of the Effective Date of  
41 the Agreement are based on estimated quantities. Actual quantities are to be  
42 provided to the Engineer for application of payment.

1  
2 B. For all Work, at the prices stated in Contractor's Bid, attached hereto as an exhibit.  
3

4 **ARTICLE 5 - PAYMENT PROCEDURES**

---

5 5.01 *Submittal and Processing of Payments*

6  
7 A. CONTRACTOR shall submit an Application for Payment with the deliverables on  
8 or before the substantial completion date of April 16, 2021. Application for  
9 Payment will be prepared by the ENGINEER and processed by the OWNER.  
10

11  
12 **ARTICLE 6 - CONTRACTOR'S REPRESENTATIONS**

---

13 6.01 In order to induce OWNER to enter into this Agreement, CONTRACTOR makes the  
14 following representations:  
15

16 A. CONTRACTOR has examined and carefully studied the Contract Documents and  
17 the other related data identified in the Bidding Documents.  
18

19 B. Contractor has considered the information known to Contractor; information  
20 commonly known to contractors doing business in the locality of the Site;  
21 information and observations obtained from visits to the Site; the Contract  
22 Documents; and the Site-related drawings identified in the Contract Documents,  
23 with respect to the effect of such information, observations, and documents on (1)  
24 the cost, progress, and performance of the Work; (2) the means, methods,  
25 techniques, sequences, and procedures of construction to be employed by  
26 Contractor, including any specific means, methods, techniques, sequences, and  
27 procedures of construction expressly required by the Contract Documents; and (3)  
28 Contractor's safety precautions and programs.  
29

30 C. The Contract Documents are generally sufficient to indicate and convey  
31 understanding of all terms and conditions for performance and furnishing of the  
32 Work.  
33

34 **ARTICLE 7 - CONTRACT DOCUMENTS**

---

35 7.01 *Contents*

36  
37 A. The Contract Documents consist of the following:  
38

39 1. This Agreement (pages 00 52 00-1 to 00 52 00-5, inclusive).  
40

41 2. Request for Proposal, including:  
42

43 a. Park View storm sewer system map;

- 1                                   b.     Specifications;  
2                                   c.     Liability Insurance requirements;  
3                                   d.     Certificates of Insurance;  
4                                   e.     Indemnification Clause  
5  
6                                   3.     Contractor's bid  
7  
8                                   B.     There are no Contract Documents other than those listed above in this Article 7.  
9

10  
11     **ARTICLE 8 - MISCELLANEOUS**

---

12     8.01   *Assignment of Contract*  
13

- 14                   A.     No assignment by a party hereto of any rights under or interests in the Contract will  
15                                   be binding on another party hereto without the written consent of the party sought  
16                                   to be bound; and, specifically but without limitation, moneys that may become due  
17                                   and moneys that are due may not be assigned without such consent (except to the  
18                                   extent that the effect of this restriction may be limited by law), and unless  
19                                   specifically stated to the contrary in any written consent to an assignment, no  
20                                   assignment will release or discharge the assignor from any duty or responsibility  
21                                   under the Contract Documents.  
22

23     8.02   *Successors and Assigns*  
24

- 25                   A.     OWNER and CONTRACTOR each binds itself, its partners, successors, assigns,  
26                                   and legal representatives to the other party hereto, its partners, successors, assigns,  
27                                   and legal representatives in respect to all covenants, agreements and obligations  
28                                   contained in the Contract Documents.  
29

30     8.03   *Severability*  
31

- 32                   A.     Any provision or part of the Contract Documents held to be void or unenforceable  
33                                   under any Law or Regulation shall be deemed stricken, and all remaining provisions  
34                                   shall continue to be valid and binding upon OWNER and CONTRACTOR, who  
35                                   agrees that the Contract Documents shall be reformed to replace such stricken  
36                                   provision or part thereof with a valid and enforceable provision that comes as close  
37                                   as possible to expressing the intention of the stricken provision.  
38

39     8.04   *Contractor's Certifications*  
40

- 41                   A.     CONTRACTOR certifies that it has not engaged in corrupt, fraudulent, collusive,  
42                                   or coercive practices in competing for or in executing the Contract. For the  
43                                   purposes of this Paragraph 8.04:

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1. “corrupt practice” means the offering, giving, receiving, or soliciting of any thing of value likely to influence the action of a public official in the bidding process or in the Contract execution;
2. “fraudulent practice” means an intentional misrepresentation of facts made (a) to influence the bidding process or the execution of the Contract to the detriment of OWNER, (b) to establish Bid or Contract prices at artificial non-competitive levels, or (c) to deprive OWNER of the benefits of free and open competition;
3. “collusive practice” means a scheme or arrangement between two or more BIDDERS, with or without the knowledge of OWNER, a purpose of which is to establish Bid prices at artificial, non-competitive levels; and
4. “coercive practice” means harming or threatening to harm, directly or indirectly, persons or their property to influence their participation in the bidding process or affect the execution of the Contract.

1 IN WITNESS WHEREOF, OWNER and CONTRACTOR have signed this Agreement.  
2 Counterparts have been delivered to OWNER and CONTRACTOR. All portions of the Contract  
3 Documents have been signed or have been identified by OWNER and CONTRACTOR or on their  
4 behalf.

5  
6 This Agreement will be effective on \_\_\_\_\_, \_\_\_\_\_ (which is the Effective Date of the  
7 Agreement).

8  
9 OWNER:  
10  
11 SECONDARY ROAD DEPARTMENT OF  
12 SCOTT COUNTY, IA

13  
14  
15  
16 By: \_\_\_\_\_  
17 Angela Kersten, Scott County Engineer

25  
26 CONTRACTOR:  
27  
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30  
31  
32 By: \_\_\_\_\_

33  
34  
35 (Corporate Seal)

36  
37 Attest \_\_\_\_\_

38  
39  
40 Address for giving notices:

41  
42  
43  
44

45 License No. \_\_\_\_\_  
46 (where applicable)

47  
48 Agent for service of process:  
49  
50

51 \_\_\_\_\_  
52 (If Contractor is a corporation, a partnership,  
53 or a joint venture, attach evidence of  
authority to sign.)



## **REQUEST FOR PROPOSAL**

### **STORM SEWER TELEVISIONING SCOTT COUNTY: PARK VIEW, IA**

MSA Professional Services is requesting proposals on the following information outlined in this document. Please review all attached documents for maps, specifications, insurance requirements, and documentation standards and return on or before 3:00 P.M. on February 19, 2021 to MSA Professional Services, Inc., 2117 State Street, Suite 200, Bettendorf, IA 52722 Attn: Kevin Bailey, P.E. Upon review of all proposals received, MSA will make a recommendation of approval to the Scott County Engineer. The Scott County Engineer reserves the right to reject all proposals. The contractor whose proposal is accepted will enter into a contract directly with the Scott County Secondary Roads Department.

**Location:** Park View, Scott County, IA

**Collection System:** 16,128 LF of Storm Sewer Pipe, 3,544 LF of Culverts, and 30 Storm Manholes. See attached map (Attachment A) for location of pipes, culverts and structures.

**Scope:** The Contractor shall perform storm sewer televising work as necessary to thoroughly document the condition of all sewers and manholes. This includes root cutting, tap cutting, removal of deposits/scaling, cleaning, televising, inspection, and documentation of Park View's storm sewer system. Finally the contractor shall provide a recommendation for every section of pipe and manhole surveyed (IE: no action, rehab, reconstruction, etc.)

Proper documentation is crucial because the intent of the work being completed is to collect data that needs to be formatted with correct sewer and manhole numbers and uniform rating standards to allow MSA to input the data collected into an automated GIS mapping application that will show defect location, type of defect, and severity of defect via numerical scoring. This data will be used to develop an improvement plan for Park View's storm sewers.

A map (Attachment "A") shows the approximate locations to be televised and inspected. Location and amount of work may be adjusted prior to Contractor starting work. Storm sewer from storm intakes along the driveway of Neil Armstrong Elementary School are not to be televised. Manhole inspections and DIP sheets have already been completed. Televising of Manholes shall be completed. A recording of the televising along with a report of findings shall be delivered to MSA Professional Services, Inc. at 2117 State Street Suite 200, Bettendorf, IA 52722 upon completion. The report shall include ratings of the condition of the pipes and manholes to the current NASSCO PACP & MACP standards. The report shall also include recommendations for any needed rehabilitation of the sewer lines and manholes. The contractor shall perform all work according to the attached specifications (Attachment "B").

**Deliverables:** 3 hard copies of Storm Sewer Inspection Report  
3 electronic copies of Televising Videos and Inspection Report

**Summary of Cost:**

	<b>Est. Qty</b>	<b>Unit price</b>	<b>Total price</b>
1. Mobilization	1 LS	\$ _____	\$ _____
2. Obstruction Removal (Root cutting, tap cutting, solids removal)* <sup>1</sup>	16 HRS	\$ _____ per HR	\$ _____
3. Storm Sewer Inspection, Televising, and Report* <sup>2</sup>	19,672 LF	\$ _____ per LF	\$ _____
4. Storm Manhole Televising, and Report* <sup>2</sup>	30 EACH	\$ _____ EACH	\$ _____
<b>TOTAL</b>			<b>\$ _____</b>

\*<sup>1</sup> Obstruction removal time will only be paid for when obstructions need to be removed to facilitate televising of lines.

\*<sup>1</sup> Any time above the 16 hours bid will be approved by Owner and Engineer prior to work being performed.

\*<sup>1</sup> Dispose of debris at the Scott County Secondary Roads Department per specifications.

\*<sup>2</sup> County will provide water at the Scott County Secondary Roads Department per specifications (contractor will not operate any hydrants or valves without Owner permission).

\*<sup>2</sup> The actual length of sewer or number of manholes televised may be adjusted to conform to the County's budgetary constraints. Only actual quantities will be paid. Quantity shown includes storm sewer pipe and culvert length combined.

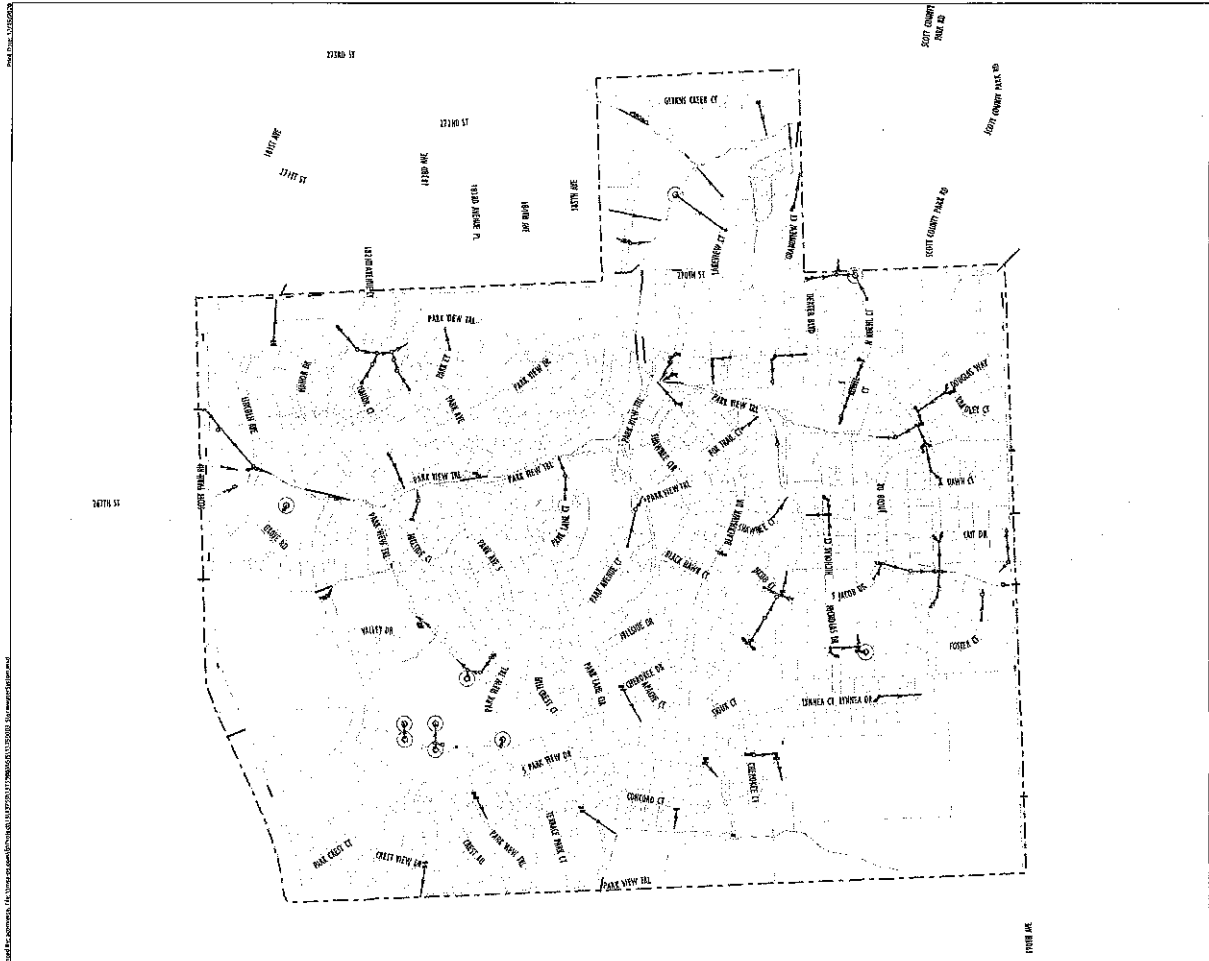
**Work Completion Date:** April 16, 2021

**Quote Due date:** February 19, 2021

**Attachments:** Attachment A – Sewer map with approximate inspection locations  
Attachment B – Specifications  
Attachment C – Insurance requirements

Submitted by: \_\_\_\_\_  
**Name of Company**

Signed: \_\_\_\_\_ Date: \_\_\_\_\_  
**Signature**

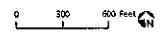


# Stormwater System Map

Park View  
Scott County, IA

- Park View
- Parcel
- Building Footprint
- Waterbodies
- Waterlines
- Stormwater Pipe
- Stormwater Culvert
- Manhole
- Standard Inlet
- Double Inlet
- Triple Inlet
- Pipe Connection Not Found (10)

Data Sources:  
Roads: Scott County  
Parcels: Scott County  
Stormwater System: MSA Survey



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## STORM SEWER CLEANING, TELEVISIONING, AND DATA FORMATTING

### PART 1 GENERAL

#### 1.01 APPLICABLE PROVISIONS

A. Applicable Provisions of Division 01 shall govern work of this section.

#### 1.02 DESCRIPTION OF WORK

A. The work under this section shall include cleaning and televising of storm sewers and structures (manholes).

B. The intent of sewer line cleaning is to remove foreign materials from the lines and restore the sewer to a minimum of 95% of the original carrying capacity. The intent of televising is to record the condition of the sewer pipe and stormwater structure in accordance with the standards established by the National Association of Sewer Service Companies Pipeline Assessment and Certification Program and National Association of Sewer Service Companies Manhole Assessment and Certification Program (NASSCO PACP & MACP).

C. The intent of the data formatting is to provide required CCTV inspection data in a database format structure to allow an automated GIS mapping application to occur that will show defect location, type of defect, and severity of defect via numerical scoring.

#### 1.03 PERMITS

A. Contractor shall obtain all necessary permits to work in either county or state roadways.

#### 1.04 RELATED WORK ELSEWHERE

A. Traffic Control – Division 01

#### 1.05 SUBMITTALS

A. CONTRACTOR shall submit viewing software to ENGINEER for review prior to conducting televising.

B. CONTRACTOR shall submit to ENGINEER a sample inspection log for review prior to televising.

C. CONTRACTOR shall submit to ENGINEER an outline of the summary report for review prior to televising.

1 D. CONTRACTOR shall submit to ENGINEER a proposed work schedule prior to  
2 cleaning and televising.

3 PART 2 PRODUCTS AND MATERIALS

4 2.01 CLEANING EQUIPMENT

5 A. High-Velocity Jet Equipment shall be used on this project. All high-velocity sewer  
6 cleaning equipment shall be constructed for ease and safety of operation and shall  
7 carry its own water tank.

8 B. The equipment shall have a selection of two or more high-velocity nozzles. The  
9 nozzles shall be capable of producing a scouring action from 15 to 45 degrees in all  
10 sized designated lines.

11 C. Equipment shall also include a high-velocity gun for washing and scouring stormwater  
12 structure walls and floor. The gun shall be capable of producing flows from a fine  
13 spray to a solid stream.

14 D. A vacuum truck shall be used to remove heavy accumulations of material.

15 2.02 TELEVISIONING EQUIPMENT

16 A. The television camera used for the inspection shall be one specifically designed and  
17 constructed for such inspection. Risers shall be used on televising tractors to ensure  
18 that the camera is above the water level.

19 B. Camera shall have full pan and tilt capabilities. Camera shall be able to rotate on its  
20 axis to cover a horizontal and vertical arc of at least 180 degrees in front of the  
21 televising unit.

22 C. Camera shall be operable in 100% humidity conditions.

23 D. Lighting for the camera shall be suitable to allow a clear picture for the entire  
24 periphery of the pipe and shall be sufficient for use with color inspection cameras, and  
25 for diameters up to the largest pipe specified in this project.

26 E. The camera shall have a minimum resolution of 650 lines and shall provide a color  
27 picture. Picture quality and definition shall be to the complete satisfaction of the  
28 ENGINEER and if unsatisfactory, equipment shall be removed and no payment made  
29 for unsatisfactory inspection.

30 F. CONTRACTOR shall provide to the ENGINEER a digitally formatted (VHS will not  
31 be allowed) record, with software allowing quick "point and click" referencing of  
32 defective pipe sections by computer on a DVD.

1 G. Measurement for location of defects as shown on the contract drawings shall be at the  
2 ground level by means of a meter device. Marking on cable or the like which would  
3 require interpolation for depth of stormwater structure, etc., will not be allowed.  
4 Measurement meters shall be accurate to 0.2 of a foot. A measuring target (or the  
5 sealing packer) in front of the television camera shall be used as an exact measurement  
6 reference point and the meter reading shall show this exact location of the  
7 measurement reference point.

## 8 PART 3 CONSTRUCTION METHODS

### 9 3.01 CLEANING

10 A. The cleaning equipment shall remove dirt, grease, rocks, sand, and other materials and  
11 obstructions from the sewer lines and stormwater structures. If cleaning of an entire  
12 section cannot be successfully performed from one stormwater structure, the  
13 equipment shall be set up on the other stormwater structure and cleaning again  
14 attempted. No additional payment allowance shall be made for reverse set-ups. If,  
15 again, successful cleaning cannot be performed or the equipment fails to traverse the  
16 entire stormwater structure section, it will be assumed that a major blockage exists  
17 and the cleaning effort shall be abandoned.

18 B. CONTRACTOR shall determine the location of major blockage(s) by measuring the  
19 length of hose or rod inserted from stormwater structures at each end and  
20 immediately report location of blockage(s) to ENGINEER. CONTRACTOR shall  
21 then record these conditions in a field log. ENGINEER shall be immediately notified  
22 CONTRACTOR of any and all conditions which warrant the termination of cleaning  
23 activities.

24 C. All sludge, dirt, sand, rock, grease, and other solid or semisolid material resulting  
25 from the cleaning operation shall be removed at the downstream stormwater structure  
26 of the section being cleaned. Passing material from stormwater structure section to  
27 stormwater structure section, which could cause line stoppages, accumulations in wet  
28 wells, or damage pumping equipment, is not permitted.

29 D. All solids or semi-solids resulting from the cleaning operations shall be removed from  
30 the site and disposed. All materials shall be removed from the site no less often than  
31 at the end of each workday. Under no circumstances will the CONTRACTOR be  
32 allowed to accumulate debris, etc., on the site of work beyond the stated time, except  
33 as approved by the Owner.

34 E. If the CONTRACTOR requires water for cleaning operations, Scott County  
35 Secondary Roads Department will offer water supply for no charge from their facility  
36 located at 950 E. Blackhawk Trail, Eldridge, IA 52748. Contact Scott County  
37 Secondary Roads Department at (563) 326-8640 to coordinate access to water  
38 supply. Water supply access is available Monday through Friday between the hours

1 of 7:00 a.m. and 3:30 p.m. (excluding holidays). No additional compensation will be  
2 made for travel to and from the job site and Scott County Secondary Roads  
3 Department. This work is incidental to the televising of storm sewer pipes.

4 3.02 OFF-ROAD CLEANING AND TELEVISIONING

- 5 A. All cleaning and televising which takes place off-road shall be conducted with  
6 equipment specifically designed for this purpose. Any damage to property shall be  
7 restored to pre-televising and cleaning condition at the CONTRACTOR's expense.

8 3.03 TELEVISIONING DIGITAL RECORDING

- 9 A. The televising camera shall be moved through the line in either direction at a uniform  
10 rate, stopping when necessary to insure proper documentation of the sewer's  
11 condition. In no case will the television camera move through the line at a speed  
12 greater than 30 feet per minute. If the camera is to be pulled through the line, the  
13 cable or device used to pull it shall in no way obstruct the quality of the televising.

- 14 B. During the inspection operation if the television camera will not pass through the  
15 entire sewer section, the CONTRACTOR shall re-setup his equipment in a manner so  
16 that the inspection can be performed from the opposite stormwater structure. If on  
17 the re-setup the camera again fails to pass through the entire sewer section, the  
18 inspection shall be considered terminated and no additional inspection work will be  
19 required. No additional payment for re-setup due to an obstruction in the sewer that  
20 does not allow the camera to pass shall be considered. No additional payment for  
21 overlapping sections of televised pipe shall be considered.

- 22 C. All sags encountered in the system shall be documented.

- 23 D. Televised data acquisition shall consist of:

- 24 1. Computer recorded televising footage that utilizes software created  
25 specifically for sewer televising, and that is acceptable to the Engineer.  
26 NASSCO PACP & MACP compliant software is preferred.  
27 2. Recordings which shall include the following information:  
28 a. Visual (On screen in corner):  
29 1) Footage of entire traverse through section of sewer.  
30 2) Date of television inspection.  
31 3) On-screen overview of entire section of sewer and adjoining  
32 stormwater structures, with areas of degradation labeled.  
33 4) Sewer section and number (provided).  
34 5) Current distance along reach (counter footage).  
35 6) Printed labels on container (DVD) with location information,  
36 date, format information, and other descriptive information.

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- b. Audio Commentary:
  - 1) Date and time of television inspection, operator name, name of overlying or adjacent street, and stormwater structure numbers (provided).
  - 2) Verbal confirmation of sewer section and television direction in relation to direction of flow.
  - 3) Verbal description of pipe size, type, and pipe joint length.
  - 4) Verbal description and location of each service connection and pipe defect.
  - 5) Type of weather during inspection.
- 3. Inspection logs made in the field and kept by the CONTRACTOR which shall include, but are not limited to, the following:
  - a. Date, time, city, street, basin, sewer section, reference stormwater structure number (provided), name of operator, inspector, and weather conditions.
  - b. Pipe diameter, pipe material, section length, depth of pipe, length, depth of pipe, length between joints, pipe number (provided) and corresponding videotape identification.
  - c. Location of each point of leakage.
  - d. Location of any damaged sections, nature of damage, and location with respect to pipe axis.
- 4. Deflection in alignment of grade of pipe.
- 5. An estimate of the flow rate of observed infiltration points shall be made and recorded. In addition, other points of significance such as locations of joints, unusual conditions, roots, collapsed sections, presence of scale and corrosion, and other discernible features will be recorded.
- 6. Televising that has been recorded in a digital format to provide a visual and audio record of the condition. This digital format data shall be saved on DVD for use by the ENGINEER. Contractor shall save a backup copy of the recorded inspection in his system and files.
- 7. Recordings that play back at the same speed that they were recorded.
- 8. A complete recording of each line televised. A voice recording shall be provided with brief and informative comments on the sewer conditions.
- 9. A summary report done by a computer containing the information in the inspection logs.
- 10. Upon completion of the televising, 3 copies of each of the following shall be presented to the Engineer:
  - 1) Digital recording in DVD format with voice commentary.
  - 2) Viewing software
  - 3) A computer generated written report summarizing the information in the inspection logs by basin and sewer section
  - 4) The inspection logs of all areas televised containing clear labeling of all pipe degradation. This labeling system shall be arranged to allow ease of referencing with respect to the televised sections of pipe on the DVD.



1 3.04 DATABASE REQUIREMENTS

2 A. Contractor shall perform inspection work and provide Engineer with one (1) copy of  
3 the inspection database. Database shall be provided, formatted, or modified to meet  
4 the following requirements:

- 5 1. The software can export to the standard Access database and be PACP &  
6 MACP compliant.
- 7 2. The software can import from the standard PACP & MACP or Access  
8 database.
- 9 3. The software will be compatible with Microsoft Windows XP, 2000 and  
10 Windows 7.
- 11 4. The footage reading from the camera equipment shall be automatically entered  
12 into the Survey Log.
- 13 5. Common information as specified by the PACP & MACP standard such as  
14 defects/defect codes, severity index code(1-5), pipe materials, survey purpose,  
15 defect location distance from starting stormwater structure, defect camera  
16 position(clock), image paths for both MPEG and JPEG movies.
- 17 6. Severity Index for each defect will be coded on a 1-5 scale regardless of the  
18 standard software scoring system.
- 19 7. If the television inspection of an entire section (stormwater structure to  
20 stormwater structure) cannot be successfully performed from one stormwater  
21 structure, a reverse setup shall be performed per PACP & MACP requirement  
22 as a second survey. Both of these inspections shall be displayed as a single  
23 report in Pipe Graphic and Tabular Reports.
- 24 8. PACP & MACP Quick Rating Report will be available.

25 B. Additionally, the required database format shall provide the following information at a  
26 minimum:

- 27 1. Inspection Sessions Table
  - 28 a. Session ID (Unique Inspection Event)
  - 29 b. Client, Inspected Street name
  - 30 c. Inspection Date
  - 31 d. Inspection Direction (StreamDir),
  - 32 e. (Provided) Stormwater Structure ID# From, Stormwater Structure  
33 ID# To
  - 34 f. Main Material, Main Size
  - 35 g. Televised Inspection Length,
  - 36 h. General Location Info for Stormwater Structure From\*
  - 37 i. General Location Info for Stormwater Structure To\*
  - 38 j. Observed Flow during inspection
  - 39 k. Quick Maintenance Rating – per PACP & MACP
  - 40 l. Quick Structural Rating – per PACP & MACP
  - 41 m. Inspection Company
  - 42 n. Inspection Date

- 1                   2.     Summary Inspection Observations Table
- 2                   a.     Data (Fault Observation) ID
- 3                   b.     Session ID (Inspection ID as listed from Session table above)
- 4                   c.     Fault Code (\*Note Database shall include Fault Code table with code
- 5                   definitions)
- 6                   d.     Fault Code Text
- 7                   e.     Fault Comments
- 8                   f.     Fault Distance (Fault distance as measured from beginning stormwater
- 9                   structure)
- 10                  g.     Severity Index or Score
- 11                  h.     Position of Default (clock)
- 12                  i.     JPEG file name & Directory Location
- 13                  j.     MPEG filename & Directory Location
- 14                  k.     Structural Grade (per PACP & MACP)
- 15                  l.     Cored-in or break-in connection location – footage and clock position
- 16                  m.     Still-frame photos of all points of interest with image path
- 17

18   3.05   TRAFFIC CONTROL

- 19           A.     It shall be the responsibility of the Contractor to provide traffic control during
- 20           construction of the project. All traffic control devices shall be in accordance with
- 21           Traffic Control – Division 01 and the current edition of the Manual on Uniform
- 22           Traffic Control Devices (MUTCD).
  
- 23           B.     The Contractor shall furnish, erect, and maintain all necessary traffic control devices
- 24           required to provide safe movement of vehicular and pedestrian traffic through the
- 25           Project during the entire period from the start of the Contractor’s operations to the
- 26           final completion thereof. Traffic control devices include, but are not limited to,
- 27           barricades, warning signs, trailers, flashers, cones, drums, pavement markings, and
- 28           flaggers as required and sufficient barricade weights to maintain barricade stability.
  
- 29           C.     The Contractor shall be responsible for the immediate repair or replacement of all
- 30           traffic control devices that become damaged, moved, or destroyed, of all lights that
- 31           cease to function properly, and of all barricade weights that are damaged, destroyed,
- 32           or otherwise fail to stabilize barricades. The Contractor will further provide sufficient
- 33           surveillance of all traffic control devices at least once every 24 hours.
  
- 34           D.     It shall be the Contractor's responsibility to notify the State and County Department’s
- 35           of Transportation and adjacent property owners prior to the start of work and
- 36           coordinate the installation and removal of said signage upon completion of the
- 37           project. These entities may have additional traffic control requirements or require
- 38           permits to work in the right of way. The contractor is responsible for any such
- 39           permits and/or associated costs.

1 3.06 RETRIEVAL OF EQUIPMENT

2 A. If it becomes necessary to excavate for equipment retrieval, the Contractor shall be  
3 responsible for restoring the sewer section disturbed in the retrieval efforts, to the  
4 satisfaction of the municipality, backfilling and restoring the disturbed ground surface  
5 to the pre-retrieval conditions or better. All materials and labor involved in the  
6 equipment retrieval, including restoration of the sewer and ground surface described  
7 above shall be incidental to the contract, and shall not be compensated for separately.  
8 It shall be the duty of the Contractor to obtain any necessary permits needed for  
9 excavation from the City, County, or State.

10 3.07 FIELD QUALITY CONTROL

11 A. Acceptance of sewer line cleaning shall be made upon the successful completion of  
12 the television inspection and shall be to the satisfaction of the Owner and  
13 ENGINEER.

14 3.08 DISPOSAL OF MATERIAL

15 A. It is the Contractor's duty to dispose of all material. All material shall be disposed at  
16 the Scott County Secondary Roads Department (OWNER), 950 East Blackhawk  
17 Trail, Eldridge, IA 52748. Disposals shall be coordinated with Scott County  
18 Secondary Roads Department by calling (563) 326-8640. All disposals shall take  
19 place Monday thru Friday between the hours of 7:00 a.m. and 3:30 p.m. (excluding  
20 holidays). All disposal must be in compliance with all state and federal laws.

21 B. Scott County Secondary Roads Department will not provide any equipment or  
22 hauling of material for disposal. All disposal of material will be the responsibility of  
23 the contractor.

24 PART 4 MEASUREMENT AND PAYMENT

25 4.01 GENERAL

26 A. Storm Sewer Televising shall be paid for at the bid price in accordance with one of the  
27 following methods, unless indicated otherwise in the Bid Schedule or Special  
28 Procedures – Division 01.

29 B. All work specified herein shall be considered in each of the measurement and payment  
30 method(s) stipulated, unless indicated otherwise in the Bid Schedule or Special  
31 Procedures – Division 01.

32 4.02 STORM SEWER TELEVISIONING

33 A. Storm Sewer Televising, Linear Foot (diameter). Measurement for storm sewer  
34 televising shall be per lineal foot of a specific diameter televised and shall include all

1 pre-inspections, meetings and coordination, line cleaning and disposal of debris,  
2 televising work, database formatting, and all deliverables.

3 B. No additional payments shall be made for overlapping areas of sewer encountered  
4 while cleaning or televising from two directions.

5  
6

END OF SECTION

## ATTACHMENT C

### Contractor's Liability Insurance

The Contractor shall provide coverage for not less than the following amounts or greater where required by Laws and Regulations:

1. Workers' Compensation and related coverages under Paragraphs 5.04.A.1 and A.2 of the General Conditions:
  - a. State: Statutory
  - b. Applicable Federal (e.g., Longshoreman's): Statutory
  - c. Employer's Liability:
    - Bodily Injury by Accident-\$100,000  
Each Accident
    - Bodily Injury by Disease - \$100,000  
Each Employee
    - Bodily Injury by Disease - \$500,000  
Policy Limit
  
2. Contractor's General Liability under Paragraphs 5.04.A.3 through A.6 of the General Conditions which shall include completed operations and product liability coverages.
  - a. General Aggregate \$2,000,000
  - b. Products-Completed Operations Aggregate \$2,000,000
  - c. Personal and Advertising Injury \$1,000,000
  - d. Each Occurrence (Bodily Injury and Property Damage) \$1,000,000
  - e. Property Damage liability insurance will provide Explosion, Collapse, and Underground coverages where applicable. Provide X, C, U Standard
  - f. Excess or Umbrella Liability:
    - General Aggregate \$5,000,000
    - Each Occurrence \$5,000,000
  
3. Automobile Liability under Paragraph 5.04.A.6 of the General Conditions:
  - a. Combined Single Limit (Bodily Injury and Property Damage Each Accident) \$1,000,000

4. The Contractual Liability coverage required by Paragraph 5.04.B.3 of the General Conditions shall provide coverage for not less than the following amounts:
- a. Bodily Injury:
    - Each Person \$1,000,000
    - Each Accident \$2,000,000
  - b. Property Damage:
    - Each Accident \$1,000,000
    - Annual Aggregate \$2,000,000

**CERTIFICATES OF INSURANCE**

Certificates of Insurance, acceptable to Scott County indicating insurance required by the Contract is in force, shall be filed with the County prior to approval of the Contract by the County. The Contractor shall insure that coverages afforded under the policies will not be cancelled until at least thirty (30) days prior written notice has been given to the County. The Contractor will accept responsibility for damages and the County's defense in the event no insurance is in place and the County has not been notified.

**INDEMNIFICATION**

To the fullest extent permitted by the law, the Contractor shall defend, indemnify, and hold harmless the County, its officials and its agents and employees from and against all claims, damages, losses and expenses, including but not limited to, all attorneys' fees arising out of or resulting from the performance of the work, provided that any such claim, damage, loss or expense

- (1) is attributable to bodily injury, sickness, disease or death, or to injury to or destruction of tangible property (other than the Work itself), including the loss of use resulting therefrom; and
- (2) is caused in whole or in part by any negligent act or omission of the Contractor, any Subcontractor, anyone directly or indirectly employed by any of them or anyone for whose acts any of them may be liable.

In any and all claims against the County, its officials or any of its agents or employees by any employee of the Contractor, any Subcontractor, anyone directly or indirectly employed by any of them or anyone for whose acts any of them may be liable, the indemnification obligation under this Paragraph shall not be limited in anyway by any limitation on the amount or type of damages, compensation or benefits payable by or for the Contractor or any Subcontractor under workers' or workmen's compensation acts, disability benefit acts or other employee benefit acts.



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

\_\_\_\_\_  
SCOTT COUNTY AUDITOR

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

March 4, 2021

APPROVAL OF THE CONTRACT TO PERFORM STORM SEWER  
TELEVISIONING SERVICES IN PARK VIEW

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

Section 1. That Scott County enters into a contract with  
Hydro-Klean, LLC, to perform storm sewer televising  
services in Park View.

Section 2. That the County Engineer be authorized to sign  
the contract document on behalf of the Board.

Section 3. That this resolution shall take effect  
immediately.



**SCOTT COUNTY ENGINEER'S OFFICE**

950 E. Blackhawk Trail  
Eldridge, Iowa 52748

(563) 326-8640  
FAX – (563) 328-4173  
E-MAIL - [engineer@scottcountyiowa.gov](mailto:engineer@scottcountyiowa.gov)  
WEB SITE - [www.scottcountyiowa.gov](http://www.scottcountyiowa.gov)



ANGELA K. KERSTEN, P.E.  
County Engineer

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

TARA YOUNGERS  
Senior Administrative Assistant

MEMO

TO: Mahesh Sharma  
County Administrator

FROM: Angie Kersten, P.E.  
County Engineer

SUBJECT: Setting the Date for a Public Hearing Regarding the Sale of Vacated Road Right-of-Way

DATE: February 23, 2021

On July 23, 2020, a piece of county road right-of-way was vacated and closed. The road right-of-way was a portion of an alley platted on the North Side of Block 1 of Roswell H. Spencer's Town Lots located in the Southeast Quarter of Section 7, Township 78 North, Range 5 East. Included with this memo is the vacation order and a location map.

In order to dispose of our interest in the land, Iowa Code Chapter 331.361 requires the county to hold a public hearing on the sale of the land. We are also required to follow Iowa Code Chapter 306.23 regarding notice and preference of sale. In accordance with this law, our department notified all adjacent land owners of our intent to sell the vacated piece of county road right-of-way, that the land had been appraised at a value of \$400.00, and that we will accept offers for a sixty day time period. We received one offer from an adjacent land owner, Monty Shumate, for \$427.50.

I recommend passing a resolution to set a date of March 18, 2021, for a public hearing to discuss the sale of this land.

Vacated Road Right-of-Way



Scott County Engineer's Office  
950 E. Blackhawk Trail  
Eldridge, IA 52748  
engineer@scottcountyiowa.gov  
563-326-8640

SPENCER RD

24TH AVE

VALLEY DR

SPENCER RD

GREAT RIVER RD





**SCOTT COUNTY BOARD OF SUPERVISORS**

**ORDER PERTAINING TO THE MATTER OF THE VACATION OF A PORTION OF A  
PLATTED ALLEY ON THE NORTH SIDE OF BLOCK 1 OF ROSWELL H.  
SPENCER'S TOWN LOTS**

On July 9, 2020, the Scott County Board of Supervisors (hereinafter "the Board") met pursuant to Iowa Code §306.11 for a hearing regarding the proposed vacation of a portion of a platted alley on the North Side of Block 1 of Roswell H. Spencer's Town Lots located in the Southeast Quarter of Section 7, Township 78 North, Range 5 East. All members of the Board were present for the hearing. The Board is satisfied that proper notice of hearing has been served in accordance with Iowa Code §306.12. After the hearing, the Board makes the following findings and enters this order:

**Findings:** The road right-of-way is a portion of a platted alley on the North Side of Block 1 of Roswell H. Spencer's Town Lots located in the Southeast Quarter of Section 7, Township 78 North, Range 5 East, which runs in a southwesterly and northeasterly direction that intersects with Spencer Road. The road right-of-way is part of an official plat that was conveyed to Scott County. The road right-of-way serves as access to one house. The road right-of-way is not contiguous to the west. Scott County does not maintain this road right-of-way and it is not currently being used as a public road.

The portion of the platted alley is legally described as:

A part of the Southeast Quarter (SE ¼) of Section 7, Township 78 North, Range 5 East of the 5<sup>th</sup> P.M., Scott County, Iowa; being also a part of Roswell H. Spencer's Town Lots, recorded in Book "B" T.L.D., page 356, Scott County, Recorder's Office, and more particularly described as follows: Beginning at the Northwest Corner of Lot 4, Block 1 of said Spencer's Town Lots; thence Easterly along the Northerly line of said Lot 4, 60' to the Northeasterly Corner of Lot 4; thence Northwesterly along the extended Easterly line of said Lot 4, 20' to the Northerly Line of a 20' Alley; thence Southwesterly along the Northern line of Said 20' Alley, 60' to a point 20' Northwesterly of the Point of Beginning; thence Southeasterly along the extended Westerly Line of said Lot 4, 20' to the Point of Beginning.

Said tract being a portion of a 20' Alley platted on the North Side of Block 1 of Roswell H. Spencer's Town Lots, 60' in length adjacent on the Northerly Side of Lot 4, Block 1 in Roswell H. Spencer's Town Lots.

The Board has not received written notice of objection to the vacation from adjoining landowners or the public. None appeared at the hearing to voice objection to the proposed

vacation. The Board notes that if the platted alley is vacated, Scott County's easement will no longer exist.

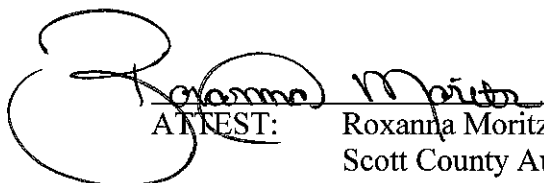
The Board recognizes that, although this road right-of-way is presently not being maintained, there is a loss of revenue to Scott County by not taxing the area. The Board is of the opinion that the general public is not served by continuing to keep this portion of a platted alley for road right-of-way. It also appears to the Board that it is in the general interest of economy and public welfare to vacate this portion of a platted alley.

**Order:** The Scott County Board of Supervisors does hereby vacate and close the designated portion of a platted alley on the North Side of Block 1 of Roswell H. Spencer's Town Lots located in the Southeast Quarter of Section 7, Township 78 North, Range 5 East, located in Scott County, Iowa.

A copy of this Order shall be filed with the Scott County Auditor.

Dated this 23<sup>rd</sup> day of July, 2020.

  
\_\_\_\_\_  
Tony Knobbe, Chairperson of the Board  
Scott County Board of Supervisor

  
\_\_\_\_\_  
ATTEST: Roxanna Moritz  
Scott County Auditor

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

R E S O L U T I O N

SCOTT COUNTY BOARD OF SUPERVISORS

March 4, 2021

APPROVAL OF SETTING A PUBLIC HEARING DATE ON THE  
SALE OF VACATED ROAD RIGHT-OF-WAY

WHEREAS, A public hearing was conducted on July 9, 2020, following publication and service of notice as required by law on the proposed vacation and closure of a portion of Scott County Secondary Road, described as follows:

A part of the Southeast Quarter (SE ¼) of Section 7, Township 78 North, Range 5 East of the 5<sup>th</sup> P.M., Scott County, Iowa; being also a part of Roswell H. Spencer's Town Lots, recorded in Book "B" T.L.D., page 356, Scott County, Recorder's Office, and more particularly described as follows: Beginning at the Northwest Corner of Lot 4, Block 1 of said Spencer's Town Lots; thence Easterly along the Northerly line of said Lot 4, 60' to the Northeasterly Corner of Lot 4; thence Northwesterly along the extended Easterly line of said Lot 4, 20' to the Northerly Line of a 20' Alley; thence Southwesterly along the Northern line of Said 20' Alley, 60' to a point 20' Northwesterly of the Point of Beginning; thence Southeasterly along the extended Westerly Line of said Lot 4, 20' to the Point of Beginning.

Said tract being a portion of a 20' Alley platted on the North Side of Block 1 of Roswell H. Spencer's Town Lots, 60' in length adjacent on the Northerly Side of Lot 4, Block 1 in Roswell H. Spencer's Town Lots.

WHEREAS, no objections were received, either in writing or by persons present, and

WHEREAS, on July 23, 2020, by order of the Scott County Board of Supervisors the subject section of road was vacated and closed, and

WHEREAS, the Scott County Board of Supervisors intends to dispose of all interest in said subject section of real property by sale in accordance with Iowa Code Chapter 331.361, and

WHEREAS, when unused road right-of-way is not being sold or transferred to another governmental authority, the county shall comply with Iowa Code Chapter 306.23, and

WHEREAS, Scott County received one offer for the subject section of vacated road right-of-way.

**NOW, THEREFORE BE IT RESOLVED BY** the Scott County Board of Supervisors as follows:

Section 1. A public hearing on the proposed sale of vacated road right-of-way will be held at the Scott County Administration Building on Thursday, March 18, 2021, at 5:00 p.m.

Section 2. This resolution shall take effect immediately.

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

SCOTT COUNTY ORDINANCE NO. 21-\_\_\_\_\_

AN ORDINANCE TO AMEND THE ZONING MAP BY REZONING APPROXIMATELY 68 ACRES IN SECTION 36, WINFIELD TOWNSHIP FROM AGRICULTURAL-GENERAL (A-G) TO SINGLE FAMILY RESIDENTIAL (R-1), ALL WITHIN UNINCORPORATED SCOTT COUNTY.

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

**Section 1.** In accordance with Section 6-31 Scott County Code, the following described unit of real estate is hereby rezoned from Agricultural-General (A-G) to Single Family Residential (R-1) to-wit:

The NW $\frac{1}{4}$ NE $\frac{1}{4}$  of Section 36 in Township 80 North, Range 3 East of the 5<sup>th</sup> P.M. (Winfield Township) AND the NE $\frac{1}{4}$ NE $\frac{1}{4}$  excluding the East 555 feet of the South 800 feet of the NE $\frac{1}{4}$ NE $\frac{1}{4}$  of Section 36 in Township 80 North, Range 3 East of the 5<sup>th</sup> P.M. (Winfield Township)

**Section 2.** This ordinance changing the above described land to Single Family Residential (R-1) is approved as recommended by the Planning and Zoning Commission with the condition that any development or subdivision require an environmental review to determine the location of historic dumpsites.

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

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

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

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

Approved this \_\_\_\_\_ day of \_\_\_\_\_ 2021.

\_\_\_\_\_  
Ken Beck, Chair  
Scott County Board of Supervisors

\_\_\_\_\_  
Roxanna Moritz, County Auditor

**PLANNING & DEVELOPMENT**

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Timothy Huey  
Director

To: Mahesh Sharma, County Administrator

From: Timothy Huey, Planning & Development Director

Date: February 23, 2021

**Re: First Reading of the Revised Subdivision Ordinance.**

Since the January 19<sup>th</sup> Planning Commission meeting the Board of Supervisors has had this ordinance amendment on the two most recent Board agendas. Following the Board's public hearing on this amendment at its last meeting it was the consensus of the Board to remove the 4/5's vote requirement for the Board to reverse a Planning Commission's recommendation on either a Preliminary or Final Plat approval. The ordinance text on the current agenda is the current version the Planning Commission recommended approval of except the 4/5's vote requirement has been removed.

Following approval of this first reading the Board will have to approve a second and final reading of the ordinance.

**PLANNING COMMISSION RECOMMENDATION:** The Planning Commission recommends approval of the final draft of the revised Subdivision Ordinance

Vote: All Ayes (6-0).



SCOTT COUNTY ORDINANCE NO. 21-

**AN ORDINANCE TO REPEAL CHAPTER 9 OF THE SCOTT COUNTY CODE AND ADOPT A NEW CHAPTER 9 WHICH ADOPTS UPDATES AND AMENDMENTS TO SUBDIVISION REGULATIONS IN THE UNINCORPORATED AREAS OF SCOTT COUNTY**

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

**Section 1.** Repeal all of Chapter 9, SCOTT COUNTY CODE, 2008.

**Section 2.** Adopt a new Chapter 9, SCOTT COUNTY CODE, which reads as follows:

SCOTT COUNTY CODE  
CHAPTER 9  
SUBDIVISION ORDINANCE

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APPENDIX I. PROCEDURES FOR CONSTRUCTION PLANS SUBMITTAL & REVIEW, INSPECTION OF THE CONSTRUCTION OF SUBDIVISION IMPROVEMENTS, TESTING STANDARDS, AND OTHER GENERAL CONSTRUCTION PROCEDURES.

**Adopted** November 15, 1979  
**Amended:** March 4, 1982  
December 18, 1986  
December 17, 1992  
December 22, 1998  
April 25, 2002  
March 11, 2003  
July 10, 2008 (SUDAS adopted)  
February xx, 2021

SEC. 9-1. TITLE

This Chapter may be known and cited as the "Subdivision Ordinance" of Scott County, Iowa.

SEC. 9-2. PURPOSE

- A. To provide for accurate, clear, and concise legal descriptions of real estate in order to prevent, wherever possible, land boundary disputes or real estate title problems.
- B. To encourage orderly development in unincorporated Scott County and provide for the regulation and control of the extension of public and private improvements and public services; to facilitate the adequate provision of transportation, water, sewerage, schools, parks, and other public requirements; to provide for the improvement of land, and the design of subdivisions, consistent with the goals, objectives and policies set forth in the Scott County Comprehensive Plan.
- C. To provide for a balance between the land use rights of individual landowners and the economic, social, and environmental concerns of the public when Scott County is reviewing proposed development, or enforcing land use regulations that will enable Scott County to encourage efficient, yet attractive, urban development patterns; to provide for the residential and business needs of the County through new and re-platted subdivisions; to preserve the availability of agricultural land; to protect soil from wind and water erosion; and to protect environmentally sensitive areas from degradation.
- D. To ensure that all subdivisions of land in unincorporated Scott County are reviewed in a consistent manner and to ensure that divisions of land do not escape review simply because they occur one division at a time or are performed to accord with legal proceedings, orders or testamentary dispositions.

SEC. 9-3. GENERAL JURISDICTION

Scott County hereby implements the authority granted counties to regulate the division of land as authorized by Chapter 354, Code of Iowa. It shall be unlawful for any person who has equitable or legal title to or any executor or administrator exercising possession or control over real estate located in unincorporated Scott County to divide the parcel of real estate into two or more smaller parcels or lots unless by a plat in accordance with this Chapter. The plat shall be submitted to the Scott County Board of Supervisors or its designee for approval or disapproval.

No plat shall be recorded, no lots sold, and no land dedicated to the County unless and until approved as herein provided.

SEC. 9-4 INTERPRETATION, CONFLICT AND SEVERABILITY

- A. In their interpretation and application, the provisions of this ordinance shall be held to be uniformly applicable minimum requirements. More stringent provisions may be required if it is demonstrated that different standards are necessary to promote the public health, safety and welfare.
- B. Where this Chapter conflicts with another law or administrative rule of the State or Federal Government, the provision of the ordinance, law, or rule with the greater restrictive impact shall apply. The subdivider and property owner shall divide their real estate in compliance with the stricter standard that affects their property.

Where this Chapter differs with private easements, covenants, or restrictive agreements, the more restrictive standard shall govern. If such private property restrictions impose lesser requirements on the subdivision or division of land, the provisions of this Chapter, or applicable State and/or Federal law, shall control.

- C. The provisions of this ordinance are separable. If a section, sentence, clause, or phrase of this ordinance is adjudged by a court of competent jurisdiction to be invalid, the decision shall not affect the remaining portions of this ordinance.

SEC. 9-5. DEFINITIONS

For the purpose of this Chapter, certain terms and words are hereby defined. Words used in the present tense shall include the future, the singular number shall include the plural, and the plural the singular; the word "shall" is mandatory, the word "may" is permissive.

- 1. A.A.S.H.O. American Association of State Highway Officials.
- 2. ALIQUOT PART. A fractional part of a section within the United States public land survey system, only the fractional parts one-half, one-quarter, one-half of one-quarter, or one-quarter of one-quarter shall be considered an aliquot part of a section.
- 3. A.S.T.M. American Society for Testing Materials.
- 4. AUDITOR'S PLAT. A subdivision plat required by either the Auditor or the Assessor, prepared by a surveyor under the direction of the Auditor or the Assessor. Such plats are intended to clarify property tax descriptions for the purposes of assessment and taxation.
- 5. BOARD. Scott County Board of Supervisors
- 6. BUILDING SETBACK LINE. A designated front, side or rear property setback line which may be shown on a plat between a common property line of an adjacent property and/or public right-of-way line and/or private road or access easement line. No buildings or

structures may be erected closer to the dedicated right of way or road easement unless otherwise permitted in the Zoning Ordinance.

7. COMMISSION. The Scott County Planning and Zoning Commission.
8. COUNTY. The unincorporated portions of Scott County, Iowa.
9. COUNTY ENGINEER. The Scott County Engineer or any of the assistants designated to act for the County Engineer in carrying out the duties prescribed by the Code of Iowa and the County Code.
10. CUL-DE-SAC. A dead-end street permanently closed to through-traffic, being terminated by a vehicular turnaround, generally circular in shape or with provisions for vehicle turnaround approved by the County Engineer.
11. DEDICATION OF RIGHTS OF WAY. A grant to the public, Scott County, or other private entity of title in fee simple to land or other real property and improvements within the area shown on the plat for road, street and pedestrian access, public and private utilities and storm water drainage. Dedication of rights of way to the public shall not require nor imply acceptance of roads and streets within such rights of way onto the Scott County Secondary Road System for maintenance.
12. DIRECTOR. The Scott County Planning Director, the individual designated by the Board of Supervisors to administer this Chapter.
13. DIVISION. The division of a tract or parcel of land into two parcels of land by conveyance or for tax purposes. The conveyance of an easement, other than a public highway, shall not be considered a division for the purpose of this chapter.
14. EASEMENT. An authorization by a property owner for the use by another and for a specified purpose, of a designated part of his property.
15. ENGINEER. The registered engineer employed by the proprietor of a subdivision to prepare the design plans and specifications and to oversee the construction of all engineering improvements shown on the approved final plans and the requirements of Chapter 9 of the County Code.
16. FINAL PLAT. The graphical representation of the subdivision of land and accompanying legal documents and certificates which meet the requirements of this Chapter and comply with Chapters 355 and 354, Code of Iowa, and when approved by the Board of Supervisors shall be recorded in the office of the Scott County Recorder.
17. FLAG LOT. A lot shaped like a flag attached to a flagpole, where the buildable portion of the lot is connected to a street by a narrow strip or stem of land used as the driveway.
18. I.D.O.T. Iowa Department of Transportation.

19. IMPROVEMENTS. Addition of any facility or construction on land necessary to prepare land for building sites, and including road paving, drainage ways, sewer, water mains, wells, and other utilities and appurtenances.
20. LABORATORY. Any materials testing laboratory which is approved by the County Engineer.
21. LOT. A parcel of land occupied or intended for occupancy by one (1) primary building together with its accessory buildings, including the open spaces required by this Chapter and the Zoning Ordinance, and having its principal frontage upon a street or road.
22. LOT OF RECORD. A lot which is part of a subdivision, recorded in the Scott County Recorder's Office as of the adoption date of the amended Subdivision Ordinance adopted by the Board of Supervisors on March 4, 1982. For lots not part of a recorded subdivision, a lot is any parcel or tract of land recorded in the Scott County Recorder's Office prior to January 1, 1978, the adoption date of Scott County's first subdivision regulation.
23. MAJOR PLAT. All subdivisions not classified as minor plats, including but not limited to subdivisions of five (5) or more lots, or any size plat requiring any new street or extension of public facilities, or the creation of any public improvements.
24. MINOR PLAT. Any subdivision or re-subdivision containing not more than four (4) lots fronting on an existing street, not involving any new street or road, or extension of municipal facilities, or the creation of any public improvements, and not adversely affecting the remainder of the parcel or adjoining property.
25. MUTCD. Manual on Uniform Traffic Control Devices for Streets and Highways, as adopted by the Iowa Department of Transportation per 761 of the Iowa Administrative Code (IAC), Chapter 130.
26. OUTLOT. A lot which is too small, too irregular, or inaccessible to allow development; or the remaining area of a large parcel from which one or more smaller lots have been subdivided which is not intended to be developed until further subdivided. An outlot may also be created for open space or stormwater drainage purposes and owned by the developer, owner's association or an adjacent property owner.
27. OWNER. Any person, or legal entity, having legal or equitable title to or sufficient proprietary interest in the land sought to be subdivided under these regulations.
28. PERFORMANCE BOND. A surety bond or cash deposit made out to the Board of Supervisors in the amount equal to the full cost of the improvements which are required by this regulation, said cost being estimated by the County Engineer and said surety bond or cash deposit being legally sufficient to secure to the County that the said improvements will be constructed in accordance with this Chapter.
29. PERSON. "Person" as used herein means individuals, executors, trustees, partnerships, corporations, firms and associations of whatever form.

30. PLANNING AND ZONING COMMISSION. The Scott County Planning and Zoning Commission.
31. PLAT OF SURVEY. Graphical representation of the division of land including a complete and accurate description of the lot or parcel, prepared by a registered land surveyor.
32. PRELIMINARY PLAT. A study, including drawings, indicating the proposed manner of layout and construction of a subdivision and its proposed improvements, which is submitted to the Board of Supervisors, the Planning and Development Department, and other applicable county departments for approval.
33. RE-SUBDIVISION. Any division of land which has previously been included in a plat of record, including auditor's plats and subdivisions. In appropriate context, it may be a verb referring to the act of preparing a plat of previously subdivided land.
34. RIGHT-OF-WAY LINE. The boundary of an area dedicated to the public, Scott County, other municipality or private entity. Typically located along the boundaries of roadways, parallel to the front property line. Whether labeled as right of way, access easement or road easement it is the line from which building setbacks are determined and measured.
35. ROAD (ROADWAY, STREET, HIGHWAY). All land within right-of-way lines or within road or access easements dedicated to or intended for public or private use and restricted to transportation, storm water drainage and utilities. Includes public and private roadways and road or access easements, but excludes private driveways and parking areas that are not in areas designated as easements.
36. ROAD OR ACCESS EASEMENT. An area shown on the plat where the ownership or fee title of the property within the easement is retained by the adjacent property owner(s) but is an area designated and reserved for the purpose of providing public or private access for roadways, sidewalks, bike trails, public and/or private utilities and storm water drainage. Whether labeled as right of way, access easement or road easement it is the line from which building setbacks are determined and measured.
37. ROAD, PRIVATE. Private roads may be within dedicated rights of way but generally are constructed within road and/or access easements. Private roads may or may not be open to public use for access to and through a subdivision. Private roads may also be restricted for the exclusive and private use of the adjacent land owners for which said easements are retained. Maintenance of private roads are the responsibility of the adjacent property owners or the Private Road Association designated for such maintenance responsibilities at the time the subdivision is recorded. This excludes private driveways and parking areas that are entirely contained on private property and not designated with any easements.
38. ROAD, PUBLIC, Public roads and streets generally are constructed within public rights of way and are intended to be open to public use and adjacent residents for access to and through a subdivision. Public roads may be maintained by Scott County or some other legal mechanism or entity as determined at the discretion of the Board of Supervisors.

39. ROAD RIGHT OF WAY. The area shown on a plat that is to be dedicated by fee title ownership to the public, Scott County, other municipality or legal entity for the purpose of providing public access for roadways, sidewalks, bike trails, public and private utilities and storm water drainage. Maintenance of roads within right of way is to be determined by the County Engineer and the Board of Supervisors.
40. STREET. See definition for ROAD.
41. SUBDIVIDER. Any person, firm, corporation, partnership, association, or trust, who shall lay out, or cause to be laid out, for the purpose of transfer of ownership or building development, any subdivision or part thereof, as herein defined.
42. SUBDIVISION. The repeated or simultaneous division of a lot, tract or parcel of land into three or more lots or tracts, for immediate or future sale, transfer or building development. The following shall also be considered subdivisions within the meaning of this ordinance: (1) divisions of property via probate procedures; and (2) divisions of property upon applications for court orders, including but not limited to judgments of foreclosure and equitable distributions of property pursuant to dissolution of marriage proceedings. The term includes re-subdivision and when appropriate to the context shall relate to the process of subdividing or the land subdivided.
43. SUDAS. Iowa Statewide Urban Design Manual and Specifications with General Supplemental Specifications, current edition at the time of submittal of the Preliminary Plat.
44. SURVEYOR. A registered land surveyor who engages in the practice of land surveying pursuant to Chapter 355, Code of Iowa.
45. TRACT. A aliquot part of a section, a lot within an official plat, or a government lot.
46. TRAFFIC SURFACE. The wearing or exposed surface of a roadway used by vehicular traffic. Traffic surface may include prepared shoulders, but the width is measured between the edge of the surfaced area intended for vehicular traffic.
47. TWENTY-EIGHT E AGREEMENT. An agreement between the County and one or more organizations or municipalities, pursuant to Chapter 28E, Code of Iowa and which may stipulate the standards, procedures and jurisdictional area over which both the County and the incorporated municipality have a right of review of proposed subdivisions.

SEC. 9-6. EXEMPTIONS

- A. The division of land for agricultural purposes into parcels of forty (40) acres or more not involving any new road, street, easement or other dedication, shall not be considered a subdivision as defined above and shall be exempt from the requirements of this Chapter.
- B. Boundary line adjustments to parcels will not be considered a subdivision if the access is not affected, the new lot created is permanently attached to the existing lot for development purposes, and no new residential building right is created.

- C. Auditor's Plat, as prescribed in Chapter 354, Code of Iowa is exempt from the subdivision review process but still must comply with the Plat of Survey approval process.

SEC. 9-7. PLATS IN UNINCORPORATED AREAS WITHIN TWO MILES OF THE CORPORATE LIMITS OF CITIES

For subdivisions located in the unincorporated area of Scott County but within two miles of the City limits of a municipality which has established an area of subdivision review outside of its corporate limits, the following shall apply:

- A. When the subdivision regulations of the municipality are the same as those adopted by the County, then both the County Board of Supervisors and the respective municipality shall have jurisdiction and review over the proposed subdivision.
- B. When the proposed subdivision is located within two miles of the limits of a municipality, and that municipality has adopted different subdivision regulations than the County, the review of the subdivision shall be pursuant to the terms of an agreement made between the County and the municipality pursuant to Chapter 28E, Code of Iowa. The agreements shall stipulate the standards and procedures to be used for the review of proposed subdivisions located in the area of overlapping jurisdictions between the County and the municipality. If no Chapter 28E agreement exists between the County and the municipality, the subdivision shall meet the most restrictive standards of both ordinances.
- C. Where the proposed subdivision is located in overlapping areas of review of two municipalities, the provisions of Chapter 354, Code of Iowa apply. The County shall also review the proposed subdivision to ensure compliance with this Chapter.
- D. The developer of such plat is encouraged to apply for concurrent review by the municipality and Scott County. The Board of Supervisors will review the plat only after the Final Plat has been reviewed and approved by the applicable municipality. After final approval by the Board, the subdivision plat shall be recorded in the Office of the Scott County Recorder.

SEC. 9-8. SUBDIVISION CLASSIFICATION

Any proposed subdivision or re-subdivision shall be classified as a minor subdivision or a major subdivision before the review procedure begins.

- A. Plat of Survey (a division of land, not part of a subdivision, into two parts or an Auditor's Plat) need only be reviewed by the person designated by the Planning and Development Department.
- B. A minor subdivision need only provide a sketch plan for Commission review prior to submitting a Final Plat in accordance with Sections 9-15 et seq.



- C. A major subdivision shall start with a sketch plan as described in Section 9-12, proceed with the full Preliminary Plat review, file a detailed engineering design construction plans and specifications, and finally submit the Final Plat for approval.

SEC. 9-9. PLAT OF SURVEY SUBMITTAL

- A. A land owner who splits off a lot, tract, or parcel of land from a lot of record or aliquot part for the first time shall prepare a plat of survey for the Director of Planning and Development. Information on the plat shall include everything required in Chapters 355 and 354, Code of Iowa, including the following:
  - (1) The name of the proprietor.
  - (2) An accurate description of each parcel.
  - (3) The total acreage of each parcel.
  - (4) The total acreage of any portion lying within a public or private road right-of way or access easement.
  - (5) The current zoning district classification.
  - (6) The plat of survey shall be at a scale that is clearly stated and graphically illustrated.
  - (7) A signed and dated statement of the surveyor, stating that the plat of survey complies with Chapter 355, Code of Iowa.
  - (8) An approval block entitled: "MEETS SUBDIVISION AND ZONING ORDINANCE REQUIREMENTS, SCOTT COUNTY PLANNING AND DEVELOPMENT DIRECTOR (date)".

Filing fee based on the fee schedule approved by resolution of the Board of Supervisors.

- B. The remaining portion of the lot of record shall not require a new survey, unless required by the Scott County Auditor. When the Director, or designee finds the Plat of Survey complies with subdivision and zoning ordinances, the Director shall sign the approval block and return to the surveyor who shall forward the plat to the Recorder's Office for recording. The Director's review shall be completed within three working days.

SEC. 9-10. MINOR PLAT SUBMITTAL

- A. The subdivider shall prepare a sketch plan and a location map to provide the Director and planning staff, applicable County departments, and the Commission with enough information to review and approve the minor plat. After the Commission has reviewed and established such conditions as deemed necessary to comply with the zoning and subdivision ordinances, the subdivider shall prepare a Final Plat as required in Sections 9-15 et seq. At the discretion of the Planning Director the sketch plan and Final Plat review

may be combined into one step, provided all requirements of each procedure are met and all applicable filing fees are paid.

- B. Sketch Plan: Two (2) large format copies of the sketch plan, drawn to a scale; that is appropriate and graphically illustrated and one (1) copy of the plan reduced to fit an 11 x 17 inch page shall be filed with the Planning and Development Department. Additionally, the sketch plan in digital format, preferably as a PDF or other machine-readable format accessible by the County I.T. system, shall be submitted. The sketch plan shall include the following (if applicable):
- (1) A legal description and total acreage of the property being platted and acreage for each lot minus the public road right-of-way and acreage for that portion lying within the public or private road right-of-way.
  - (2) Existing contour intervals of not more than five (5) feet with a minimum of two (2) contours per plat. If the site is level, this should be indicated on the sketch plan. Drainage arrows shall be drawn showing the direction of flow of surface water.
  - (3) Location of existing property lines, surface features such as buildings, road, railroads, tree cover, existing easements, zoning and similar items on or adjacent to the development.
  - (4) Locations of proposed property lines, easements, lot areas, and proposed contours, if the landscape will be changed.
  - (5) Location of all adjoining subdivisions, streets, and surface features.
  - (6) The title, in bold letters at the top right corner, under which the proposed subdivision will be recorded, with the name and address of the owner and subdivider; also north arrow, scale, and date.
  - (7) A location map showing the relationship of proposed subdivision to the surrounding area encompassed by a two-mile radius.
  - (8) Filing Fee based on the fee schedule approved by resolution of the Board of Supervisors.
- C. Review Procedure: After all materials, information and fees have been filed, the Planning and Development staff shall establish a review date with the Planning and Zoning Commission at least fifteen (15) days and not more than thirty (30) days from the date of filing. The Planning and Development staff shall notify by ordinary first class mail all property owners of record within five hundred (500) feet of the proposed subdivision. The Commission shall review the sketch plan and applicable materials along with technical comments from the general public, County Engineer, Health Officer, and the Planning and Development staff.
- D. Within thirty (30) days of Commission review, the Commission shall either approve or disapprove the sketch plan. If necessary for approval, the Commission may attach such

conditions as are necessary to meet the guidelines of the Scott County Comprehensive Plan. If the Commission disapproves the sketch plan, a statement setting forth the reasons for disapproval shall be given to the subdivider. The subdivider may refile a sketch plan which meets Commission approval or may appeal the Commission's decision to the Board of Supervisors.

- E. Status of Commission's Decision: Upon approval of the sketch plan, the subdivider may proceed with preparation of the Final Plat as required in Section 9-15 et seq. If the subdivider does not file a Final Plat and applicable materials within three (3) months of Commission approval, or authorized extension thereof, the sketch plan shall become null and void. After the expiration of the three (3) month time period or the extension, the subdivider will be required to re-file the sketch plan pursuant to Sec. 9-10(A)-(B) for a new review by the Commission.

#### SEC. 9-11. MAJOR PLAT SUBMITTAL

Any land to be subdivided or replatted in which five (5) or more lots will be created, or any size subdivision requiring a new internal road, extension of municipal facilities, or common facilities shall be considered a major plat and shall comply with the procedures of Section 9-12 et seq.

#### SEC. 9-12. SKETCH PLAN DISCUSSION (MAJOR PLAT)

Prior to the filing of a Preliminary Plat of a Major Plat, the subdivider shall submit a sketch plan to the Planning and Development staff along with other pertinent material relating to the proposed subdivision in order for staff to review and provide comments on the proposed development. This may include information relative to the site and conditions of the site, existing community facilities and utilities on and adjacent to the site, number and size of lots proposed, etc. It is suggested that for the maximum benefit, the sketch plan material and review procedures should include at a minimum:

- A. Location Map: Location map should show relationship of the proposed subdivision to the streets and other community facilities serving it.
- B. Sketch Plan: The sketch plan should show in simple sketch form proposed layout of streets, lots, and other features in relation to existing conditions.
- C. The developer is encouraged to meet with appropriate County staff (and city staff if applicable) to review the various elements of the proposal. The Planning and Development Department will provide written comments to the developer within two (2) weeks of the meeting unless unusual complications arise. For major plats, there is no fee for staff review at the sketch plan stage.
- D. At the discretion of the Planning Director or the request of the applicant such sketch plan may be submitted for the review of the Planning and Zoning Commission following the procedures in Section 9-10.(B-E) which does include payment of the required sketch plan fee.

SEC. 9-13. PRELIMINARY PLAT SUBMITTAL

Following sketch plan review of a Major Plat, the subdivider may prepare a Preliminary Plat and shall file the plat and other required material with the Director in an application for Preliminary Plat approval. The application for Preliminary Plat approval shall include the following:

- A. Plat: Two (2) large format copies of a plat, drawn to a scale by a surveyor-that is appropriate and graphically illustrated, and one (1) copy of the plat reduced to fit a 11 x 17 inch page. Additionally, the Preliminary Plat in digital format, preferably as a PDF or other machine-readable format accessible by the County I.T. system shall be submitted. The plat shall include the following information:
- (1) The complete legal description of the property to be platted including descriptive boundaries of the subdivision and total acreage of the subdivision.
  - (2) Existing contour intervals of not more than five (5) feet, provided, however, that a minimum of two (2) contours shall be shown on any plat. Contour intervals of less than five (5) feet may be required at the Planning and Development staff's discretion.
  - (3) The location of property lines, easements, and all such surface features as buildings, railroads, utilities, water courses, major tree cover, and similar items on or adjacent to the development. Also, the location and size of such sub-surface features as the nearest storm and sanitary sewers, water mains, culverts, gas mains, above and below ground electric transmission lines or cables, cable TV lines and drain tiles.
  - (4) A vicinity map at a scale of not more than one thousand (1000) feet to the inch shall be shown on or accompany the proposed plat. This map shall show how streets and roads in the proposed subdivision will connect with existing and proposed streets and roads in neighboring subdivisions or undeveloped property to produce the most advantageous development of the entire area; the expected ultimate development of all contiguous property under the control of the subdivider; and the location of any nearby parks, schools, or other public facilities that might be affected by the proposed subdivision.
  - (5) All existing adjacent subdivisions, streets and individual tracts and parcels together with the names of record owners of land immediately adjoining the proposed subdivision and between it and the nearest existing streets or roads.
  - (6) The title in bold type at the top right corner, under which the proposed subdivision is to be recorded, with the name and address of the owner and subdivider; also north arrow, scale, date, name and address of surveyor.
  - (7) Sites for schools, parks or playgrounds proposed by the subdivider for public or private use.
  - (8) The zoning districts for the subdivision and the adjacent properties.

- (9) The location, width and dimensions of all streets and grounds proposed to be dedicated for public use.
- (10) The location and width of proposed utility easements.
- (11) The manner of providing water supply and sewage treatment facilities.
- (12) Filing fee based on the fee schedule approved by resolution of the Board of Supervisors.

SEC. 9-14. PRELIMINARY PLAT REVIEW AND APPROVAL (MAJOR PLAT)

- A. Distribution: Immediately upon the filing of copies of the Preliminary Plat materials and filing fee, one (1) copy of the plat shall be retained by the Director for the Planning and Zoning Commission file, one (1) copy shall be used for review by the Director, seven (7) copies shall be reserved for the Planning and Zoning Commission members, and one (1) reduced copy shall be sent to each of the following County officials or departments for their review: County Engineer, Assessor, Auditor and Board of Health.
- B. Review by County Officials: Within fifteen (15) days of receipt of the materials from the Director, the several County officials or departments shall complete their reviews of the Preliminary Plat materials and shall submit their written comments to the Director. The Director in turn, shall send his and their technical review and comments to the subdivider and to the Planning and Zoning Commission for its consideration at its next meeting.
- C. Public Hearing: Upon receipt of the preliminary plat, the Director shall initiate the steps necessary to hold a public hearing before the Commission. Notice shall be given by publication in a newspaper in general circulation in the County and by written notification to all property owners of record within five hundred (500) feet of the subject property. The Planning and Zoning Commission shall hold the public hearing before recommending to the Board of Supervisors. At the discretion of the Commission, a public hearing may be required for the review of the Final Plat.
- D. Recommendation by Planning and Zoning Commission: The Planning and Zoning Commission shall review the Preliminary Plat and applicable materials and the technical review comments at its next meeting. Within forty-five (45) days after date of receipt the Planning and Zoning Commission shall recommend to the Board of Supervisors that the Preliminary Plat be approved, approved with conditions, or disapproved. The subdivider may agree to an extension of the time by the Planning and Zoning Commission for a period not to exceed sixty (60) days. If the Planning and Zoning Commission recommends disapproval, a statement setting forth reasons for disapproval shall be submitted to the Board of Supervisors and to the subdivider.
- E. Approval or Rejection by Board of Supervisors: The Board of Supervisors shall approve or disapprove the Preliminary Plat at a regular meeting within thirty (30) days after receipt of a recommendation from the Planning and Zoning Commission. If the Board of Supervisors does not act within thirty (30) days, the Preliminary Plat shall be deemed to be disapproved.

- F. Duration of Approval: Approval of the Preliminary Plat shall be effective for twelve (12) months: except, however, the Board of Supervisors, upon written request of the subdivider and advice of the Director, may grant an extension of time. If the Final Plat, which may be just a part of the Preliminary Plat, is not filed with the Director within twelve (12) months, or authorized extension thereof, all previous approvals of the Preliminary Plat shall become null and void.
- G Status of Approval: Upon approval of the Preliminary Plat by the Board of Supervisors, the subdivider may proceed with the preparation of the Final Plat and detailed construction drawings and specifications for the improvements required under this Chapter, and may install these improvements when approved by the Director and County Engineer.

The approval of the Preliminary Plat by the Board of Supervisors is not revocable if the Final Plat conforms in every respect with the Preliminary Plat as approved by the Board of Supervisors. The Final Plat may be disapproved by the Board of Supervisors if it contains changes from the Preliminary Plat not agreed upon during the Preliminary Plat review stage.

SEC. 9-15. FINAL PLAT SUBMITTAL (MINOR AND MAJOR PLATS)

Following approval of the sketch plan of a Minor Plat or the Preliminary Plat of a Major Plat, the subdivider may prepare a Final Plat and other material required to file for final approval. The Final Plat shall comply with the specific requirements of Chapter 354, Code of Iowa. The application for final approval shall include the following:

- A. Plat: Two (2) large format copies of the plat, made from an accurate survey by a surveyor drawn to a scale that is appropriate and graphically illustrated, and one (1) copy of the plat reduced to fit an 11 x 17 inch page. Additionally, the Final Plat in digital format, preferably as a PDF or other machine-readable format accessible by the County I.T. system, shall be submitted. The plat shall include the following information:
  - (1) The boundaries of the property, the lines of all proposed streets with their width, and any other areas intended to be dedicated to public use. The boundaries shall be accurately tied to the nearest US Public Land Survey System land corner and also to the GPS Control Monuments that are part of Scott County’s network of GPS survey control.
  - (2) The lines of adjoining roads and streets with their width and names.
  - (3) All lot lines, lot and block numbers and building setback lines from road right of way and/or road easement in accordance with the Zoning Ordinance, with figures showing their dimensions.
  - (4) All dimensions, both linear and angular, necessary for locating boundaries of the subdivided area, or of the lots, streets, easements, and building line setbacks, and any other similar public or private uses. The linear dimensions shall be expressed in feet and decimals of a foot.

- (5) Radii, arc and chords, points of tangency, central angles for all curvilinear streets, and radii for rounded corners.
- (6) Title, in bold print at top right of plat, and complete legal description of property subdivided, showing its location and extent, points of compass, date, scale of plat, and certification and name of surveyor who prepared and is responsible for monumentation.
- (7) The accurate outline of all property which is offered for dedication for public and/or private use with the purpose indicated thereon, and of all property that may be reserved by deed covenant for the common use of the subdivision property owners and/or owners association..
- (8) Signed statements of all affected utilities officials agreeing to the utility easements.
- (9) Signed statement of surveyor that the plat complies with Chapter 355, Code of Iowa.

B. Additional Materials for Major Plat submittals: Two (2) copies of the following material shall also be submitted prior to or in conjunction with the Final Plat:

- (1) Detailed Engineering Design-Construction Plans and Specifications in accordance with SUDAS current adopted edition Plan and profiles of all streets. Profiles shall show proposed location, size and grade of all utilities including conduits, sewers, pipelines, etc., to be placed underground in the road right-of way. Profiles of east and west streets shall be drawn so that the west end of the profile shall be at the left side of the drawing and profiles of north and south streets shall be drawn so that the south end of the profile shall be at the left end of the drawing. For details see SUDAS current adopted edition. All engineering design documents shall be prepared by or under the direct personal supervision of a duly licensed professional engineer under the laws of the State of Iowa.
- (2) Erosion and Sediment Plan: Two (2) copies of the plan for reducing erosion and controlling sediment on the subdivision site during and after construction, prepared in accordance with this Chapter and the standards and specifications of the Iowa Department of Natural Resources. The erosion and sediment control plan shall include as a minimum the following information for the entire tract of land, whether or not the tract will be developed in stages:
  - a Such soils information and interpretations pertaining to the site as may be available from the Soil Conservation District;
  - b Plans and specifications of soil erosion and sedimentation control measures to be applied to the site in accordance with the official standards and specifications of the Iowa Department of Natural Resources;

- c. A timing schedule indicating the anticipated starting and completion dates of the development sequence and the time of exposure of each area prior to the completion of effective erosion and sediment control measures; and
  - d. A Copy of the Iowa Department of Natural Resources NPDES General Permit #2 which includes a Stormwater Pollution Prevention Plan.
- (3) Percolation Test: All proposed lots ~~will~~ may have an acceptable percolation test or a design prepared by a registered professional engineer for an innovative or alternate sewage treatment and disposal system as reviewed and approved by the Scott County Health Department.
  - (4) Performance Bond and Approved Cost Estimate: Two (2) copies of a detailed cost estimate for installing all new improvements prepared by the subdivider's engineer for the purpose of determining an amount of the performance bond. (if applicable).
  - (5) Filing fee based on the fee schedule approved by resolution of the Board of Supervisors.

SEC. 9-16. FINAL PLAT REVIEW AND APPROVAL

- A. Distribution: Immediately upon filing of the required copies of the Final Plat and additional materials, one (1) copy of the plat shall be retained by the Director for the Planning and Zoning Commission file, one (1) copy shall be used for review by the Director, and one (1) copy shall be provided to each Planning and Zoning Commission member. Reduced copies of the plat along with necessary materials shall be sent to the County Engineer, Assessor, Auditor and Board of Health for review and comments.
- B. Review by County Officials: Within ten (10) working days of receipt of materials from the Director, the several County officials or departments shall complete their reviews of the plat materials and shall submit their written comments to the Director.
- C. Public Hearing: Before recommending approval of a Final Plat, the Planning and Zoning Commission may at its discretion hold a public hearing which would have been a condition of Preliminary Plat approval. Notice of which shall be given by publication in a newspaper in general circulation in the county and by written notification to all property owners within five hundred (500) feet of the subject property.
- D. Recommendation by Planning and Zoning Commission: The Planning and Zoning Commission shall review the Final Plat and application materials and the technical review comments, including information on the status of implementation of the erosion and sediment control plan, at its next meeting and within thirty (30) days shall recommend to the Board of Supervisors that the Final Plat be approved or disapproved. If the Planning and Zoning Commission recommends disapproval, a statement setting forth reasons for disapproval shall be submitted to the Board of Supervisors and to the subdivider.
- E. Approval or Rejection by Board of Supervisors: The Board of Supervisors will receive the Final Plat materials and all attachments required by Chapter 354, Code of Iowa, and within



sixty (60) days review the Commission's recommendation. The Board shall act to either approve or disapprove the Final Plat within thirty (30) days after receipt of the plat from the Director, except, however, the Board of Supervisors, upon written request of the subdivider and advice of the Director, may grant an extension of time to act on the Commission's recommendation on the Final Plat.

- F. Final Plat Attachments: As required by Chapter 354.11, Code of Iowa, the following signed documents shall be submitted to the Planning and Development Department within sixty (60) days of the Planning and Zoning Commission recommendation, prior to the review by the Board of Supervisors:
- (1) Proprietors' statement of consent and dedication of land for public use.
  - (2) Mortgage holders' or lien holders' statement of consent or substitute affidavit and bond, if applicable.
  - (3) Attorney's opinion letter.
  - (4) Certificate of County Treasurer.
  - (5) Surveyor's Certificate.
  - (6) Restrictive or Protective Covenants/Homeowners Association documents, if applicable.
  - (7) Performance bond, if applicable.
- G. Status of Approval: Approval by the Board of Supervisors authorizes the filing of the Final Plat with the County Auditor and Recorder, in accordance with the provisions of existing statutes and following procedures as required by the Auditor and Recorder, and acknowledges the acceptance of the layout and design of all roads, streets, alleys, easements, parks or other areas reserved for or dedicated to the public along with the required surety bonds or checks guaranteeing that the improvements required herein shall be installed. Acceptance of the dedication of roads and streets to the public shall not require nor imply acceptance of such roads and streets onto the Scott County Secondary Road System for maintenance.
- H. Duration of Approval: Approval of the Final Plat may become null and void if the plat is not recorded within sixty (60) days of Board of Supervisors approval. After said period of sixty (60) days, the Director shall place on the agenda of the Commission the Final Plat to consider whether it should be nullified or granted an extension. The subdivider shall be notified of the hearing and provided time to explain why the Final Plat was not recorded within sixty (60) days. After a hearing, the Commission shall recommend to the Board of Supervisors to either nullify or extend the recording time for the Final Plat. The Board shall review the recommendation and act to either nullify or grant an extension.
- I. Appeal of disapproval: If the plat is disapproved or approved subject to condition(s) by the Board of Supervisors, the applicant has the right to appeal, subject to the provisions of 354,

Code of Iowa, to the District Court within twenty (20) days after the date of the denial of the application or the date of the receipt by the applicant of the requirements for approval of the subdivision.

SEC 9-17                    STANDARDS FOR DESIGN AND DEVELOPMENT

No Minor, Preliminary or Final Plat shall be approved by either the Planning and Zoning Commission or the Board of Supervisors unless it conforms to the Scott County Comprehensive Plan, the Land Use Policies, and the Scott County Zoning Ordinance. Such minor, preliminary and final plats shall also conform to the following applicable minimum standards and requirements:

- A.    Large Lot Subdivision: Whenever the area is divided into lots of such size that there are indications that the lot will eventually be re-subdivided into small building lots, consideration shall be given to the street and lot arrangement of the original subdivision so that additional minor streets can be opened which will permit a logical arrangement of small lots.
  
- B.    Relation to Adjoining Street System: The arrangement of streets in new subdivisions shall make provision for the continuation of the principal existing streets in adjoining subdivisions, or for a proper intersection with said streets in the new subdivision shall connect therewith, or their proper projection where adjoining property is not subdivided insofar as they may be necessary for public requirements. The width of such streets in new subdivisions shall not be less than the minimum street widths established herein. The street arrangement shall also be such as to cause no hardship to owners of adjoining property when they plat their own land and seek to provide for convenient access to it.

The platting of half streets shall not be permitted.

- C.    Street: (See SUDAS for design specifications).
  - (1) All improvements including but not limited to roadway, stormwater, sanitary sewers, water mains, utilities, sidewalks, traffic control, erosion and sediment control shall be designed in accordance with the SUDAS Design Manual and Specifications. Roadway design elements shall meet or exceed the criteria established in the “Preferred” table listed in SUDAS. For designs where this is not practical, values between the “Preferred” and “Acceptable” tables may be utilized, with approval of the County Engineer.
  
  - (2) Right-of-way and road easement widths  
The following minimum widths of right-of-way or easement shall be required:
    - a.    Local residential streets:
      - i.    Curb and gutter – fifty (50) feet
      - ii.   Open ditch – fifty (50) feet with fifteen (15) foot utility and drainage easements adjacent to both sides of the road easement
    - b.    Arterial and Collector Streets:
      - i.    The subdivider’s engineer shall submit the proposed roadway cross-section to the County Engineer for review. The County Engineer will

determine the necessary right-of-way width required to properly maintain all roadway elements.

- c. Shared driveways serving four (4) lots or less:
  - i. Open ditch – forty (40) feet with a ten (10) foot utility and drainage easement adjacent to one side of the road easement.

(3) Road and Roadway Drainage:

- a. Grades shall be thoroughly compacted before placing any base or surface materials. The County Engineer may require compaction with moisture and density control. The developer shall be responsible for providing process control sampling, testing, and inspection. All testing documents shall be submitted to the County Engineer for review and approval prior to placing any base or surface material.
- b. All street construction shall be centered on the right-of-way.
- c. If the outlet for surface drainage is outside the boundaries of a subdivision, the developer shall also provide drainage easements and/or flowage agreements from the abutting property owners to said approved outlet.
- d. Driveways in open ditch sections shall be constructed in accordance with SUDAS design and specifications for curb and gutter sections and shall have a minimum width at the right-of-way line of ten (10) feet. Drive culverts shall be of the size required (minimum 15” diameter) and a minimum length of twenty-four (24) feet. Driveway fore slope shall be a minimum of 10:1 for driveways without a drainage structure and 6:1 where there is a drainage structure.
- e. Streets which are not projected to exceed four (4) lots shall be constructed with a minimum six (6) inch rock base and two (2) inch asphalt surface. In certain cases (favorable soils) the County Engineer may allow an eight (8) inch rock base with a seal coat surface. Subgrade preparation shall be required in accordance with SUDAS. The County Engineer may require compaction with moisture and density control. The developer shall be responsible for providing process control sampling, testing, and inspection. All testing documents shall be submitted to the County Engineer for review and approval prior to placing any base or surface material.
- f. Sanitary sewers and water mains shall be placed on opposite sides of the pavement near the right-of-way line or as approved by the County Engineer. Before placement of the pavement, house connections for the sanitary sewer and water mains shall be extended to the property a minimum of 10 feet beyond the right-of-way line onto private property.
- g. All roads and streets to have traffic control signs and street name signs in accordance with the MUTCD.
- h. All street crossings by utility service lines shall be placed prior to construction of the road on street base and surface courses and, if possible, prior to grading the sub-base. All utility appurtenances such as transformers, pedestals and cabinets shall be placed outside the road right-of-way. Utility poles, if permitted, shall be located at or outside the right-of-way and shall have the required lines clearances.
- i. All dead-end streets shall terminate in a circular cul-de-sac, designed in accordance with SUDAS, with a one hundred (100) foot diameter right-of-way. If a street is to be extended at a later date a temporary easement and a temporary

turn-around will be required. In some cases an alternate type of turn-around may be used if approved by the County Engineer.

- j. All entrances onto County roads will require a County permit from the County Engineer's office (both street and driveway approaches).
- (4) Subdivisions with only one access shall not contain over thirty (30) residential lots unless streets within such subdivision are extended to the boundary of adjoining undeveloped property to allow for future connection and additional access; in which case such subdivision shall not contain more than fifty (50) residential lots until such time as a second access is provided. Cul-de-sacs or dead end streets designed to be permanently closed shall not be more than thirteen hundred twenty feet (1,320') in length, when measured from centerline of the nearest intersecting street (other than the intersection of another cul-de-sac) and the center radius of cul-de-sac turn around that is most distant from the subdivision entrance
  - (5) It shall be the responsibility of the Board of Supervisors upon recommendation of the Planning and Zoning Commission to assign street names to new roads in Scott County as follows:
    - a. The developer may propose street names or numbers to the Commission. The official street designation shall comply with the standards of Section 8-4 County Code. The final plat shall show the assigned street name or number prior to recording. The residence or business address will not be assigned until a building permit is issued.
    - b. All new subdivisions shall be required to comply with the Rural Address System as adopted in Chapter 8 of the County Code.
    - c. Subdivision property owners on private roads and streets are responsible for the purchase, installation, and maintenance of road identification markers at private subdivision road intersections within their subdivision. The specifications for the markers shall be in accordance with the Iowa MUTCD as specified in Section 8-2(6) and Section 8-7 of the County Code. Only those names/numbers assigned in the Property Numbering Map(s) are allowed on private roadway intersections. Any other roadway designations are in violation of this Chapter and must be removed within a reasonable time period.
  - (6) Streets and roadways will be built to design standards and specifications established by the current edition of SUDAS. As of the adoption date of this ordinance, all new subdivision roads, with the exception of new subdivisions in the Community Area Development of Park View, shall be privately maintained roads and suitable provisions for maintenance and upkeep of such private roads shall be provided through homeowners association, deed covenants, or through other legal mechanisms as approved by the Board of Supervisors.

- (7) Proper access shall be given to all lots from a dedicated or recorded right of way or road or access easement. The Policy and Regulations for Entrances to Primary Roads of the Iowa Department of Transportation are herewith adopted by reference and made a part of this Chapter, and violation of the aforesaid Policy and Regulations is a violation of this Chapter and subject to the penalties contained herein with the same force and effect as if said Policy and Regulations were contained herein. Said Policy and Regulations are on file in the Office of the County Engineer.
  - (8) Access from lots to county and state roads shall be made via subdivision roads whenever possible.
  - (9) The subdivider's engineer shall certify that the sight distance at all proposed intersections, both internally and at the county road intersection, meet the current adopted edition of SUDAS design manual and specifications.
- D. Utility Easements: Easements of not less than ten (10) feet in width shall be provided on all property lines or right-of-way lines, where necessary for poles, wires, conduits, storm and sanitary sewer pipe, gas water, telephone, cable TV or other utilities.
- E. Lots:
- (1) The lot arrangement and design shall be such that all lots will provide satisfactory and desirable building sites properly related to topography and the character of adjacent development.
  - (2) All side lot lines shall be substantially at right angles or radial to street center lines unless the Planning and Zoning Commission shall agree that a variation to this requirement will provide for better street and lot arrangement. Double frontage lots shall be avoided except where essential to provide separation of residential development from major traffic arteries or to overcome specific disadvantages of topography.
  - (2) The minimum dimensions for lots shall be in accordance with the bulk regulations of the Zoning Ordinance for the district within which the subdivision is located; provided, however that the depth of a lot shall not exceed three (3) times the width, unless it is a flag lot.
  - (4) Flag lots are permitted if the stem is at least twenty (20) feet wide from the street to the buildable portion of the lot. The stem must be located where it is reasonable to construct a private drive from the street to the principal building. The buildable portion must meet the minimum area requirements for that particular zoning district.
  - (5) Corner lots shall be of such width as to permit the maintenance of all yard requirements as required by the Zoning Ordinance.

(6) All lots at street intersections shall have a radius of not less than twenty-five (25) feet at the street corner. A greater radius shall be required for intersections involving one or more major streets. A cut-off or chord may be substituted for the circular arc.

F Front Building Lines: Front Building lines shall be shown on all lots intended for residential, commercial or industrial use. Such building lines shall not be less than the minimum yard requirements of the Zoning Ordinance for the district within which the property is located. Corner and double frontage lots shall show a front building line parallel to all street right of way or road easement lines.

G. Sanitary Sewers: Subdivisions containing less than thirty (30) lots may install septic systems or other approved on-site treatment systems using County Health Department standards. Subdivisions containing thirty (30) or more lots when median lot size is less than one (1) acre shall provide for common sanitary sewage treatment using the administrative rules of the Iowa Department of Natural Resources. Subdivisions containing more than thirty (30) lots when 90% or more of the lots are greater than 1 acre in size may install septic systems in lieu of the common treatment using County Health Department standards. Lots where septic systems are proposed shall provide adequate space for two (2) septic fields, the second field to act as a backup when the first field fails.

H. Stormwater Management: The developer shall design stormwater management facilities in accordance with SUDAS. Stormwater management infrastructure shall be designed to manage the quantity and quality of stormwater runoff generated within and exiting the development site. The developer shall utilize best management practices that promote on-site storage and infiltration to limit the amount of impervious areas and discharge from the development site.

All lots and internal streets shall be adequately drained. Stormwater runoff shall be controlled through enclosed storm sewers or overland drainage. Detention facilities sufficient to capture the runoff of a 24-hour, one hundred (100) year storm calculated at a rate that would be generated from post-development impervious area shall be placed in the subdivision. The release rate of stormwater out of the detention facility shall be restricted so as not to exceed the volume produced by a five (5) year storm when measured at the pre-developed flow rates. The velocity of the water leaving the subdivision shall be reduced so as not to cause erosion.

Drainage easements or common outlots may be required, but the land shall remain privately owned. Drainage easements along common lot lines twenty (20) feet wide, generally ten feet on either side of the common lot line shall be shown on the plat. Areas of natural drainage of ten (10) square miles or more may require fifty (50) feet or more of width for drainage easements.

Suitable provisions for maintenance and upkeep of common stormwater facilities shall be provided through homeowners association, deed covenants, or through other similar provisions as approved by the Board of Supervisors. A drainage easement is required where stormwater from a subdivision crosses an adjacent property to reach a natural stream or public drainage facility.

Enclosed storm sewers require County Engineer approval before construction of the subdivision begins. Submittal of the stormwater facility design and approval by the County Engineer does not constitute a formal review of all design calculations or relieve the design engineer from their obligation to meet the above listed requirements. The County Engineer's approval is solely to acknowledge that a design plan was submitted by a duly licensed professional engineer under the laws of the State of Iowa and all required documents have been submitted.

I. Water: Subdivisions containing fifteen (15) or more lots that are located within ½ mile of a public water utility shall extend water service from such utility when determined to be feasible. Subdivisions containing five (5) or more lots shall provide for a common water supply using the administrative rules of the Iowa Department of Natural Resources. Subdivisions containing fewer than five (5) lots may have private wells which meet the County Health Department standards. Once the development is complete, the restrictive covenants will provide for the common water system to be turned over to a homeowners' association or quasi-public organization. The association or organization would own, operate, and maintain the common water system.

J. Protection of Natural Vegetation Cover: Whenever a wooded site is to be developed no more than fifteen percent (15%) of the naturally occurring canopy-tree cover shall be removed due to surface earth grading, roadway construction, building site clearance, or any other construction activity associated with subdivision site improvement. Whenever removal of more than fifteen percent (15%) of the naturally occurring vegetation cover is deemed necessary and unavoidable a mitigation replanting measure shall be implemented. Such mitigation shall require re-establishment of one (1) native tree of a similar specie to those removed for every three trees of three (3) inch caliper or greater removed or fatally damaged.

Environmentally sensitive and primitive areas should be avoided to the greatest extent possible. Such areas include slopes in excess of 25%, native forest growth, native prairie grass, and wetlands. If development is proposed for such an area, the subdivider shall present a protection plan to the Planning and Zoning Commission.

K. Open Space Requirements: In all residential subdivisions of fifteen (15) lots or more there shall be a minimum area of ten thousand (10,000) square feet plus an additional two thousand (2,000) square feet for each lot over fifteen (15), dedicated or reserved as usable, common open space land. The land need not be contiguous, but no parcel dedicated or reserved for common open space shall be less than ten thousand (10,000) square feet in size. Common open space land shall be clearly designated on the subdivision plan as to character of use and development, be intended for the private use of the residents of the subdivision, and shall not include:

- i. Areas reserved for the exclusive use or benefit of an individual tenant or owner;
- ii. Dedicated streets, common wells, sewer treatment facilities, open drainage ditches, drainage storage areas, other public rights-of-way, and other areas deemed unsuitable open space;
- iii. Vehicular drives, parking, loading, and storage areas.

- (1) Suitable provisions for maintenance and upkeep of open space shall be provided through homeowners association, deed covenants, or through other similar provisions as approved by the Board of Supervisors.
- (2) Large lot subdivisions, provided that at least ninety percent (90%) of all lots have lot areas of 1½ acres or more shall be exempted from the open space requirements of this provision provided that adequate deed restrictions shall limit subsequent lot re-subdivisions. Exemptions may be provided if close to an existing public park or for personal hardships.
- (3) Additional guidelines for determining open space:
  - (a) May include environmentally sensitive land such as stream beds, marshes, and steep slopes; however, a minimum of fifty percent (50%) of the land must be level ground that is contiguous and suitable for active recreation;
  - (b) The length is not more than five (5) times the width;
  - (c) Be easily accessible to all property owners within the subdivision;
  - (d) May include land in a high power transmission line easement, but only a maximum of twenty percent (20%) of the open space requirement.
- (4) Bikeways may be included in the designated open space, but follow these construction standards:
  - (a) Right-of-way at least twelve (12) feet wide; and,
  - (b) A paved surface at least eight (8) feet wide, three (3) inches thick, on a well-drained subsoil base. As an incentive, the lands designated for a bikeway shall count double towards fulfilling the minimum open space requirement, provided that at least ten thousand (10,000) square feet of other open space has been set aside for active and passive use. The bikeway need not comply with the guidelines of Section 9-17 (O) (3).

L. Perimeter Fences: Any subdivision boundary adjoining an existing agricultural land use will be fenced with a lawful or a tight fence, as determined by the Board of Supervisors, to prevent livestock and horses from entering the other property. Where no fence exists or where an existing is in need of repair, the cost will be assigned to the developer. Future repair and maintenance will be done by the agricultural land owner with the cost prorated according to length of fence between the homeowners association and the agricultural land owner.

M. Protecting Integrity of Drainage Tile: The subdivider shall design and construct the subdivision to protect the integrity of existing draining tile. If an operating drainage tile is not discovered until construction has begun, work shall stop until a new layout for the drainage tile has been engineered which is acceptable to the affected agricultural land owner. Differences between the developer and agricultural land owner will be decided by the Board of Supervisors.



- N. Ag Nuisance Waiver. The Commission may recommend to the Board of Supervisors that an agricultural nuisance waiver be included within the restrictive covenants if determined to be applicable. Such waiver would restrict property owners within such subdivision from filing lawsuits for private nuisance against legitimate agricultural operations in the vicinity of the subdivision.

SEC. 9-18. IMPROVEMENTS OR BOND REQUIRED

Before the Final Plat of any area shall be approved by the Board of Supervisors and recorded, the subdivider shall make and install the improvements described in this section. In lieu of final completion of the minimum improvements required before the plat is finally approved, the subdivider shall post a completion obligation bond, a set-aside letter from the bank, or comparable financial commitment, approved by the County Attorney and County Treasurer, with the Board of Supervisors, which will ensure to the County that the improvements will be completed by the subdivider. A detailed engineering estimate of cost for all improvements shall be prepared by the subdivider's engineer and shall bear the seal of a registered professional engineer. This will be used by the County Engineer for review and determination of the bond amount. The amount of the bond shall not be less than the estimated cost of the improvements and the amount of the estimate must be approved by the County Engineer. If the improvements are not completed the County may use the bond or any portion thereof to complete same. For plats located in unincorporated areas within two (2) miles of the corporate limits of a municipality, the Planning and Zoning Commission and Board of Supervisors may waive the requirements of this section provided they are satisfied that the subdivision regulations of the municipality governing the area within which the subdivision is located or the terms of a Chapter 28E agreement, if applicable, are sufficient to ensure adequate conformance with these regulations.

SEC. 9-19.           REQUIRED IMPROVEMENTS

The minimum improvements installed or for which bond is posted in any subdivision, before a final plat is approved shall be based on the total number of lots in the proposed subdivision plus any additional lots anticipated for any of the remaining adjacent un-platted land. The following subsections shall apply:

- A.     All new subdivision streets which will eventually serve five (5) or more lots will be constructed according to the standards and procedures as established by the Board of Supervisors. The roads will be constructed with an adequately compacted sub-soil base and proper drainage. The County Engineer will inspect and approve the sub-soil base and drainage before the base course is laid. The traffic surface will be built to the standards in SUDAS and based on projected traffic counts for the subdivision as eventually completed. The paved portion shall meet standards equal to or greater than current SUDAS standards.
  
- B.     All new subdivision streets which are not projected to serve more than four (4) lots shall be designed and constructed to provide year round access for motorized vehicles. The County Engineer must approve the plans for the road, cross section, shoulders and ditches before road construction begins. The traffic surface shall be a minimum of eighteen (18) feet in width and consist of no less than six (6) inch coarse aggregate base with a two (2) inch fine aggregate surface with a dust retardant surface. The County Engineer may require a soil test of the sub-soil along the planned road bed. The right-of-way or access easement width will be forty (40) feet minimum with a ten (10) foot utility and drainage easement adjacent to one side of the road easement. Two (2) foot shoulders will be constructed on either side of the traffic surface. Suitable turnaround area for emergency vehicles shall be provided as determined by the County Engineer.
  
- C.     The subdivider shall construct sanitary and stormwater sewers according to the standards and specifications of Sections 9-17 (H), 9-17 (I), and the Iowa Department of Natural Resources regulations and provide a sanitary sewer connection to each lot. Health Department regulations do not permit installation of septic tanks on lots less than fifteen thousand (15,000) square feet in area. Where permitted, the subdivider shall furnish reports from the County Health Department and the engineer testing the lots, stating that the proposed lots have been tested and found suitable for primary sewage treatment. Approval from the Iowa Department of Natural Resources is required for a common water supply or sewage treatment system serving fifteen (15) or more dwelling units or twenty-five (25) or more persons. The County Health Department must approve a water supply or sewage treatment system serving fewer units or people.
  
- D.     Permanent monuments shall be set in each corner of the perimeter of the subdivision and at the corner of each block within the subdivision and at the corner of each lot, in accordance with Chapter 354, Code of Iowa. All monuments shall be made of permanent material, sensitive to a dip needle and at least thirty (30) inches long, and shall conform to standard specifications of the County Engineer.
  
- E.     The subdivider will provide the water mains and lines in accordance with the provisions of this Chapter and other State and County regulations.

- F. All internal traffic control signs shall be placed by the developer in accordance with the Iowa MUTCD as part of the road and street construction; i.e., regulatory, warning, etc.
- G. The Board of Supervisors and Planning and Zoning Commission may require that all utility lines except electric lines of nominal voltage in excess of 15,000 volts, be installed underground. The subdivider shall be responsible for making the necessary arrangements with the utility companies for installation of such facilities. Said facility lines shall be installed in such a manner so as not to interfere with other underground utilities. The location of all utilities within the road and street R.O.W. shall be approved by the County Engineer and shown on the engineering plans. Underground utility lines which cross underneath the right-of-way of any street, or way shall be installed prior to the improvements of any such street, or way in the subdivision. Incidental appurtenances, such as transformers and their enclosures, pedestal mounted terminal boxes, meters and meter cabinets may be placed above ground but shall be located so as not to be unsightly or hazardous to the public. If overhead utility lines or wires are permitted, the electrical utility shall have the right to determine overhead line routing. In their determination on whether or not to require underground utilities, the Board of Supervisors and Planning and Zoning Commission may consider the recommendations of the utility company on such matters as soil, topography, or other conditions which make most installations within the subdivision unreasonable or impractical.
- H. The subdivider shall provide an acceptable trust agreement or covenant within the deed restriction for adequate continuous maintenance of the subdivision roads, street signs, entry structures (if applicable), parks, sanitary and storm sewers, water supply system, and common facilities by the lot owners of the subdivision.
- I. All plans, specifications, installation and construction required by this Chapter shall be subject to review, approval and by the County Engineer or an authorized representative in accordance with the current adopted edition of SUDAS.
  - (1) The County may require contracts for all public improvements to be executed on forms furnished and approved by the County Attorney and the Board of Supervisors.
  - (2) The subdivider shall furnish the County Engineer with a construction schedule prior to commencement of any and/or all construction, and shall notify the County Engineer, not less than forty-eight (48) hours in advance of readiness for required inspection. The subdivider shall reimburse the County for the costs expended for all inspection services and tests furnished and conducted by or on behalf of the County.
  - (3) The subdivider shall pay the County Engineer's office the standard rate for reviewing plans and specifications, inspecting and testing new roads and storm sewer systems, and any additional costs directly associated with installing the subdivision improvements.

- J. The subdivider shall be responsible for the installation and/or construction of all improvements required by this Chapter, and shall warrant the design, materials and workmanship of such improvements' installation and construction for a period of two (2) years from and after completion to the legal entity responsible for road maintenance within such subdivision. Such warranty shall be by bond or other acceptable collateral; and shall be subject to review by the County Attorney; shall assure the expedient repair or replacement of defective improvements under warranty; and shall indemnify the County and the legal entity responsible for road maintenance within such subdivision from all costs or losses resulting from or contributed to such defective improvements.

SEC. 9-20. VARIATIONS AND EXCEPTIONS PERMITTED

Whenever the tract proposed to be subdivided is of such unusual size or shape or is surrounded by such development or unusual conditions that the strict application of the requirements contained in this Chapter would result in substantial hardships or injustices, the Board of Supervisors upon recommendation of the Planning and Zoning Commission may modify or vary such requirements to the end that the subdivider is allowed to develop the property in a reasonable manner; provided, however, that all such variations and exceptions granted hereunder shall be in harmony with the intended spirit of this Chapter and granted with the view toward protecting the public interest and welfare. Any variance recommended by the Planning and Zoning Commission is required to be entered in writing in the minutes of the Planning and Zoning Commission and the reasoning on which the departure was justified shall be set forth and forwarded to the Board of Supervisors with the Commission's recommendation on the Preliminary Plat. Notice of the Public Hearing before the Commission for such variations and exceptions shall be included with the notice for the Public Hearing of the Preliminary Plat.

SEC. 9-21. LIMITATIONS

In no case shall any street standard variation or modification be more than a minimum easing of the requirements. In no case shall it have the effect of reducing the traffic capacity of any street or be in conflict with the Zoning Ordinance and Map.

SEC. 9-22. APPROVAL REQUIRED

Such variances and waivers may be granted by the affirmative vote of four-fifths (4/5's) of the members of the Board of Supervisors.

SEC. 9-23. CONDITIONAL APPROVAL

In granting variances and modifications, the Board of Supervisors may require such conditions as will, in its judgment, secure substantially the objectives of the requirements so varied or modified.

SEC. 9-24. AMENDMENTS

Any regulation or provision of this Chapter may be changed and amended from time to time by the Board of Supervisors; provided however, that such changes and amendments shall not become effective until after study and report by the Planning and Zoning Commission and until after a

public hearing has been held, a public notice of which shall have been given in the official newspapers in compliance with State law.

SEC. 9-25. ENFORCEMENT

No plat of any subdivision shall be entitled to be recorded in the County Recorder's office or have validity until it shall have been approved in the manner prescribed herein. The Director shall not issue building permits or certificates of occupancy for any structure located in any subdivision, the plat of which has been prepared after November 15, 1979, but which has not been approved in accordance with the provisions contained herein.

SEC. 9-26. MUNICIPAL INFRACTION

Whoever, being the owner or agent of the owner of any land located within the unincorporated area of Scott County, knowingly or with intent to defraud, transfers or sells by reference to or exhibition of or by other use of a plat of subdivision of such land before such plat has been approved by the Board of Supervisors, shall be liable for the penalties outlined in the municipal infraction Chapter 29 of the County Code.

SEC. 9-27. FEES

All applications shall pay a fee based on the fee schedule approved by resolution of the Board of Supervisors.

## **APPENDIX I**

### **PROCEDURES FOR CONSTRUCTION PLANS SUBMITTAL & REVIEW, INSPECTION OF THE CONSTRUCTION OF SUBDIVISION IMPROVEMENTS, TESTING STANDARDS, AND OTHER GENERAL CONSTRUCTION PROCEDURES.**

#### **I. GENERAL PURPOSE:**

It is the intent of this Appendix to lay down and more clearly define the details, procedures and requirements for the plans, standards, specifications, inspections, and construction of subdivision plats covered in the main body of the County Subdivision Ordinance (Chapter 9 of the County Code).

#### **II. ORDER OF PROCEDURE:**

The following steps, which will be explained in more detail in subsequent sections and which are also covered in the main body of the County Subdivision Ordinance, will be followed in considering any subdivision.

- A. Sketch plan - optional.
- B. Preliminary plat.
- C. Engineering plans and specifications.
- D. Final plans, specifications, covenants, dedication, and final plat.
- E. Site grading and construction - interim inspections.
- F. Final inspection and approval of construction.
- G. Two year maintenance - construction warranty bond.
- H. Final re-inspection.

#### **IV. PRELIMINARY PLAT - PLAN:**

The Preliminary Plat - Plan shall contain the information required under Section 9-13 of the Code and any other topographic features that may have an effect on the development and its design. Streets should be arranged to provide for a continuous circuit for travel and provide for two access points whenever possible; the right is reserved to reject "dead-end" streets or roads. The preliminary plat shall be subject to all the requirements of Section 9-17 of the Code, SUDAS and any other engineering criteria deemed appropriate and applicable.

The purpose of the preliminary plat is to provide for a review of the geometrics and general layout, safety of access points to county roads, the suitability and practicality of the proposed development, the compatibility with the surrounding area, the existence of any special

topographical and/or soil problems, the need for any special design and plan requirements and other items affecting the development of the final plat.

V. FINAL PLAT - ROAD PLANS:

After approval of the preliminary plan, the final construction plans shall be prepared by the developer's (owner's) engineer. These final plans shall contain detailed engineering drawings and specifications on all the proposed improvements and contain all the items under Section 9-15 of the Code and SUDAS. Additional information and engineering computations may be required to document and verify final design criteria. The plans and specifications shall be detailed enough to be used as construction plans for building the improvements within the subdivision. The final plans and specifications shall comply with the requirements and specifications given in this Appendix, SUDAS and in conformance with any additions or changes required by the Board of Supervisors or the County Engineer.

The road and drainage plans shall be drawn on plan and profile sheets measuring twenty-two inches by thirty-four inches (22" x 34"). The scale shall not be less than one (1) inch equals one hundred (100) feet horizontally and one (1) inch equals ten (10) feet vertically (recommend one (1) inch equals fifty (50) feet horizontally and one (1) inch equals five (5) feet vertically). The percent grades and length of vertical curves shall be shown as well as elevations every one hundred (100) feet for the finished surface grade. The storm drainage plans (surface and underground) shall be superimposed on the road plans along with grades and elevations. The road and drainage plans shall also include the water and sanitary sewer locations and grades. The plans shall also include a typical cross section or cross sections to which the streets are to be built with all necessary widths, depths and types of material to be used in their construction. The Engineer, in special cases, may require a complete soils survey by a competent soils engineer. If so required, a copy of the soil survey shall be attached to and made a part of the plans and specifications, including any and all recommendations by the soils engineer. The completed plans must bear the seal of the engineer.

Previous specifications listed in Appendix I now addressed by adoption of SUDAS or moved to SEC 9-17 Standards for Design and Development.

VI. INSPECTION OF ROADWAY CONSTRUCTION:

After the final plans and specifications are approved all construction shall be done in accordance with said plans and specifications in accordance with the provisions of this Appendix and the Subdivision Ordinance itself. The County Engineer, or a designated third party will inspect all phases of the construction of the streets and storm sewers. Regularly scheduled inspections will be required at each of the following stages and approval from the County Engineer's office will be required before proceeding to the next stage of construction.

- A. Preliminary site inspection - upon receipt of preliminary plat.
- B. Plans and specifications site inspection – upon receipt of engineering plans and specifications.

- C. Site grading and installation of underground storm sewer, sanitary sewer, water mains and other utilities.
- D. Subgrade inspection - during construction of the grading and compacting of the subgrade to the required typical cross section and the grades shown on the engineering plans.
- E. Base inspection - during construction of asphalt or aggregate base placement and compaction.
- F. Asphalt surface or concrete surface inspection -during construction of placing asphalt or concrete surface (also shoulder gravel for ditch section).
- G. Final construction inspection - upon completion of all construction work including final soil erosion control, placement of signs and all other requirements associated with final plans.
- H. It will be the responsibility of the owner, developer or the engineer to notify the County Engineer's office at least two (2) days in advance of the time desired for any inspections. The County Engineer will schedule the required inspection as expeditiously as possible. It is desirable that the developer and his engineer be present at these inspections to discuss problems and remedies.

The County Engineer may allow a certified third party inspection services for the above described work. The certified inspection services shall include submittal of all observation notes, material testing results, material certifications and other inspection related documents. All costs associated with the third party inspection services shall be borne by the developer.

## VII. APPROVAL OF FINAL PLAN CONSTRUCTION:

After all construction has been completed, a certification from the developer and his engineer stating that all work has been completed in conformance with the final approved engineering plans and specifications as well as the requirements herein, will be required. This letter should also contain the request for the final inspection noted in Section VII-G previously. If the work is not complete and satisfactory, the developer or his engineer will be notified as to the deficiencies and a re-inspection will be made upon being notified that all deficiencies have been corrected.

Core samples will be taken to verify base and surface thicknesses and quality by a commercial testing company.

When all plat procedures have been completed satisfactorily, the final plat will be recommended by the County Engineer for Board approval or construction bond release. Prior to the final construction approval and/or construction bond release, the subdivider/owner shall furnish the warranty (two years) as required in Section 9-19 (J) of the Code to the legal entity responsible for road maintenance.



If the construction is being done under the bonding procedures noted in the Subdivision Ordinance, partial releases may be requested and allowed by the County Engineer as specific items of work are completed.

Record samples and cores may be required by the County Engineer and tested to ascertain that the materials and workmanship comply with the requirements noted herein.

VIII. ENGINEERING INSPECTION, TESTING AND ADMINISTRATIVE COST

The subdivider/owner shall reimburse the County Engineer's office (Secondary Roads Department) for the cost expended for all inspection services, testing and related administrative expenses furnished and conducted by or on behalf of the County Secondary Road Department. Adequate records and documentation will be kept by the Secondary Roads Department to provide for an accounting of these costs. As-built plans shall be submitted both to the County Engineer's office and to the legal entity which will own and be responsible for maintenance of the improvements. Copies of all inspection reports and testing results shall also be provided to both parties.

HUMAN RESOURCES DEPARTMENT  
600 W. 4<sup>TH</sup> Street  
Davenport, IA 52801

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**Date:** March 2, 2021

**To:** Board of Supervisors

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

**Subject:** Planning Director - Chris Mathias

As you are aware I have recently completed the search process for the Planning Director. We had 12 applications and interviewed three candidates. Mahesh Sharma, County Administrator, assembled a panel to assist in the interview process and advising him on the candidates. The panel consisted of myself, Angie Kersten - County Engineer, Matt Hirst - IT Director, Mike Walton - County Attorney, Mike Fennelly - Treasurer, Sheriff Tim Lane, Clayton Lloyd - former Chair of Planning & Zoning Board and Elizabeth Tallman - VP of Development Services| Development Association of Rock Island.

A tentative offer has been made to Christopher Mathias. Because of Chris' qualifications, specifically 16 years of experience in Planning with the City of Moline, a MA in Urban and Regional Planning with the University of IL and proudly an internship in 2000 with Scott County Planning and Development Department, Mahesh is recommending he be hired at step 7 (midpoint) which is \$96,283. Additionally, Mahesh is recommending Chris be provided with 4 weeks (160 hours) of annual vacation.

**Cc:** Mahesh Sharma, County Administrator

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

\_\_\_\_\_  
DATE

\_\_\_\_\_  
SCOTT COUNTY AUDITOR

## R E S O L U T I O N

### SCOTT COUNTY BOARD OF SUPERVISORS

March 4, 2021

### APPROVAL OF STAFF APPOINTMENTS

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

Section 1. The hiring of Jennifer Stout for the position of Public Health Nurse in the Health Department at the entry level rate.

Section 2. The hiring of Christopher Mathias for the position of Planning and Development Director in the Planning and Development Department at step 7 and accruing annual vacation at the rate of 160 hours annually.

**OFFICE OF THE COUNTY ADMINISTRATOR**

600 West Fourth Street  
Davenport, Iowa 52801-1003

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February 16, 2021

TO: Mahesh Sharma, County Administrator  
FROM: Chris Berge, ERP/ECM Budget Analyst  
SUBJECT: FY21 Budgeting for Outcomes Quarterly Report

Attached for the Board's review is a summary of the highlighted items from the 2nd Quarter FY21 Budgeting for Outcomes report for all County departments and authorized agencies.

cc: David Farmer

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

FY21 Budgeting for Outcomes Report for the quarter ended December 31, 2020.

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

1.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Administration - Financial Management	
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 20%/100% // 20%/100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Administration will maintain fund balance requirements for the County's general fund according to the Financial Management Policy and within legal budget.
	<b>DEPARTMENT QUARTERLY</b> 28.75% / 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Administration maintained a 15% general fund balance and each state service area was under 100% expended. Through the second quarter, the general fund balance was at 28.75% and each state service was 100% expended.
2.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Administration - Legislative Coordinator	
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Administration will make agenda materials available to the public.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Administration posted the agenda to the website 5 days in advance of the meetings. Through the second quarter, 100% of meetings and handouts were posted for 17 committee of the whole meetings.
3.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Attorney - Criminal Prosecution	
	<b>PROGRAM DESCRIPTION:</b>	The County Attorney's Office is responsible for the enforcement of all state laws and county ordinances charged in Scott County. The duties of a prosecutor include advising law enforcement in the investigation of crimes, evaluating evidence, preparing all legal documents filed with the court, and participating in all court proceedings including jury and non-jury trials.
	<b>BUDGETED/ PROJECTED</b> 98% / 98%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> The Attorney's Office will represent the State in all criminal proceedings.
	<b>DEPARTMENT QUARTERLY</b> 48%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 98% of all criminal cases were prosecuted by the Attorney's Office. Through the second quarter, the Attorney's Office was at 48% of projection with new felony cases.
4.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Attorney - Juvenile	
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 98% / 98%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> The Attorney's Office will represent the State in juvenile delinquency proceedings.
	<b>DEPARTMENT QUARTERLY</b> 30%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 98% of all juvenile delinquency cases were prosecuted by the Attorney's Office. Through the second quarter, the Attorney's Office was at 30% of projection with new juvenile cases.

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

5.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Attorney - Civil/Mental Health	
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> The Attorney's Office will provide representation at Mental Health Commitment hearings.
	<b>DEPARTMENT QUARTERLY</b> 86%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 100% of all mental health commitment hearings were represented by the Attorneys Office. Through the second quarter, the Attorney's Office was at 86% of projections in hearings.
6.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Auditor / Taxation	
	<b>PROGRAM DESCRIPTION:</b>	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
	<b>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Process all property transfers.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The department has kept up with property transfers through the COVID pandemic. They have processed 100% of all real estate transfers without errors within 48 hours of receipt of correct transfer documents.
7.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Community Services/ Benefit Program	
	<b>PROGRAM DESCRIPTION:</b>	To provide technical assistance to individuals when they are applying for a variety of benefits at the federal and state level.
	<b>BUDGETED/ PROJECTED</b> 470 / 470	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> 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.
	<b>DEPARTMENT QUARTERLY</b> 429	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The benefits program saw low numbers of new cases this quarter, however their numbers of individuals in need are booming. They continue to help people through phone calls, no face to face meetings due to Covid. The social security office is currently not taking new cases.
8.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Community Services/ MHDD Services	
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> \$424,845 / \$424,845	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> 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.
	<b>DEPARTMENT QUARTERLY</b> \$275,246	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> MH commitments are higher than projected at 6 months due to Covid. More people are struggling mentally due to job loss or hours reduced, isolation and fear of getting sick.

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

9.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Community Services/General Assistance	
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 800 / 800	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25. To provide at least 800 referrals on a yearly basis to individuals who don't qualify for county assistance.
	<b>DEPARTMENT QUARTERLY</b> 539	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The general assistance program has been very busy due to Covid. The numbers are trending a bit higher as more people are requesting help with utilities, rent, cremation, etc.
10.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Golf Operations	
	<b>PROGRAM DESCRIPTION:</b>	This program includes both maintenance and clubhouse operations for Glynn's Creek Golf Course.
	<b>BUDGETED/ PROJECTED</b> 63% / 63%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Maintain industry standard profit margins on concessions of 63%
	<b>DEPARTMENT QUARTERLY</b> 76%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The golf course exceeded this goal with 76% of the profit level.
11.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Historic Preservation & Integration	
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 36 / 36	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> To maintain or increase presentations to outside groups and local festivals to acquaint the public about Pioneer Village and Cody Homestead's purpose and goals.
	<b>DEPARTMENT QUARTERLY</b> 0	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> There weren't any tours/presentations for the first 6 months due to COVID-19.
12.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> CIP	
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> Add final amenities and begin online reservations.	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> To replace the aging Incahias Campground at Scott County Park by the end of FY20.
	<b>DEPARTMENT QUARTERLY</b> Delayed	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Covid impacts and delays, finish work continues. Planning for a late spring 2021 open. Despite the decline in these group activities, the historic sites were still a popular destination for families and park users, with almost 4,000 visitors in the 1st Qtr.

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

13.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	FSS - Custodial Services
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Divert pounds of waste from the landfill by shredding confidential information, recycling cardboard, plastic, metals and kitchen grease.
	127,900 / 95,000	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> In the first half of the year, FSS has recycled 54,620 pounds of waste. That is 58% of the projected goal and 43% of the budgeted goal.
	54,620 lbs	
14.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	FSS - Maintenance of Buildings
	<b>PROGRAM DESCRIPTION:</b>	To maintain the organization's real property and assets in a proactive manner. This program supports the organization's 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.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Maintenance staff will strive to do 30% of their work on a preventive basis.
	34%/30%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> In the first half of the year, maintenance staff completed 34% of their work in a preventive/scheduled/proactive manner rather than being reactive, which meets their budgeted goal and exceeds their projected goal.
	34%	
15.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	FSS - Administration
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Number of cautionary letters issued to credit card holders for non-compliance with County Purchasing Card Program.
	<6/<6	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Zero cautionary letters demonstrates employees' adherence to the County's Purchasing Card Policy.
	0	
16.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Health - Hawki
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> School personnel will understand the Hawki Program and how to link families to enrollment assistance.
	100% / 100%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> As of 2nd Qtr the Health Department has exceeded their projected goal of contacting 60 schools according to grant action plans. They've been able to contact 63 schools for a total of 105% (63 of 60 projected).
	105%	



2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

17.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Health - Recycling
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.
	0% / 0%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> As of 2nd Qtr, the Health Department is reporting that 438.2 tons of recyclable material had been collected, compared to 399.38 tons this time last year. For an overall 9% increase.
	9%	
18.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Health - STDHIV
	<b>PROGRAM DESCRIPTION:</b>	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
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STDS.
	95% / 95%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Health Department has interviewed 9 of 326 STD/HIV positive clients. However, the state is doing almost all of the contact tracing, so this number is not accurate for all interviews.
	3%	
19.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	HR / Recruitment/EEO Compliance
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Measure the rate of countywide employee separations not related to retirements.
	5% / 5%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Countywide employee separations not related to retirements for the first half of the fiscal year is 2%, lower than the projected 5% for the year.
	2%	
20.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	HR / Benefit Administration
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> % of eligible employees participating in the Y@work program.
	25% / 25%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Percentage of employees participating in the Y@work program is running lower than projected, partly due to the pandemic and employees avoiding public spaces.
	17%	

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

21.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> HR / Employee Development	
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Effectiveness/utilization of County sponsored training
	30% / 30%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The percentage of employees attending County offered training was 0 through the first half of the fiscal year. Due to COVID-19, the County has not been able to offer training for the employees.
	0%	
22.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Department of Human Services (DHS)	
	<b>PROGRAM DESCRIPTION:</b>	DHS provides a variety of services to vulnerable citizens in Scott County. They assist with economic support, health care, child and adult protections and resource management. The goal of all the programs is to help people become more independent and self-sufficient. The services are federally mandated and are supported by federal and state dollars as well as some county funds.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> DHS works hard to find ways to save funds, looking for cost saving measures every month. Scott County provides funds to help offset the cost of paper, postage, telephone and office equipment.
	100%	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> DHS is only at 19% of the projected budget, \$16,577 at the end of the second quarter due to teleworking because of Covid.
	19.86%	
23.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> IT / Infrastructure - User Services	
	<b>PROGRAM DESCRIPTION:</b>	Acquire, maintain and support PC's, laptops, printers, displays, and assorted miscellaneous electronics.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Mobile work force
	TBD / TBD	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> With COVID-19, the workplace has taken on a different look with more remote work by employees. By the end of the second quarter of the fiscal year, 83% of County employees have remote work capability.
	83%	
24.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Juvenile Detention - Detainment of Youth	
	<b>PROGRAM DESCRIPTION:</b>	The Juvenile Detention Center detains youthful offenders who reside in Scott County. JDC provides children with necessary health care, clothing, and medication needs in compliance with state regulations, in a fiscally responsible manner. JDC facilitates and assists agencies with providing educational, recreational, spiritual, and social-skill programming to the residents in JDC's care.
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> The Juvenile Detention Center will safely detain youthful offenders according to State licensing regulations and best practices, and in a fiscally responsible manner.
	\$210 / \$210	
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Juvenile Detention Center worked toward serving all clients for less than \$240 per day after revenues were collected. Through the second quarter, JDC was at \$429 per day. This is due to a lower average daily detention population of 9.
	\$429	

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

24.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Juvenile Detention - Safety and Security	
	<b>PROGRAM DESCRIPTION:</b>	The Juvenile Detention Center prevents escapes of youthful offenders by maintaining supervision and security protocol.
	<b>BUDGETED/</b> 73% / 73%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> The Juvenile Detention Center will de-escalate children in crisis through verbal techniques.
	<b>DEPARTMENT QUARTERLY</b> 56%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The Juvenile Detention Center worked toward diffusing crisis situations without the use of physical force 80% of the time. Through the second quarter, JDC was at 56% with 19 critical incidents requiring staff physical intervention.
25.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Juvenile Detention - In Home Detention Program	
	<b>PROGRAM DESCRIPTION:</b>	Certain juveniles are eligible to be supervised in the community through an "In-Home Detention" program as an alternative to secure detention. JDC staff supervises 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.
	<b>BUDGETED/ PROJECTED</b> 89% / 89%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> The Juvenile Detention Center will ensure that all juveniles who are referred for In-Home Detention supervision are given every opportunity to successfully complete the program.
	<b>DEPARTMENT QUARTERLY</b> 82%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 80% or more of juveniles referred for In-Home Detention completed the program successfully. Through the second quarter, JDC was at 82% with 32 residents completing the program successfully.
26.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Fleet Services	
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> To maintain high levels of service to Scott County vehicles
	<b>DEPARTMENT QUARTERLY</b> 99%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> 99% of the vehicles were serviced within 10% of the manufacture's recommended hours or miles, resulting in highly maintained vehicles to service the citizens needs.
27.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Planning and Development	
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 100% / 100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Revenues generated in the first & second quarter, \$185,568, total 72% of the total budget projection of \$257,720 . Appropriations in the first quarter were 48% of the total fiscal year projection for FY21.
	<b>DEPARTMENT QUARTERLY</b> 72%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Revenues generated are an indication of the strong building permit activity through the two quarters. All indications are that building activity should remain strong.

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

28.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Building Code Enforcement	
	<b>PROGRAM DESCRIPTION:</b>	Review building permit applications, issue building permits, enforce building codes, and complete building inspections. Review building code edition updates.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	The number of building permits issued in the two quarters, 770, are 77% of total annual budget projections which is 1,000. The number of inspections completed is 1,776, which is 50.7% of the total budget projection of 3,500.
	1,000/ 1,000		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	Again an indication strong building activity which is also noted in the revenues generated.
	770		
29.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Recorder - Recorder	
	<b>PROGRAM DESCRIPTION:</b>	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.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies.
	4 / 4		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	As of 2nd Qtr, the Recorder's Office has already met their goal of 4 staff meetings to discuss changes and recommended solutions.
	4		
30.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Recorder - Real Estate & DNR	
	<b>PROGRAM DESCRIPTION:</b>	Maintain official records of documents effecting title to real estate and other important documents. Issue conservation license's titles, liens and permits.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Ensure timely processing of all requests for ATV, ORV, Snowmobile, and boat registrations and titles. Execute hunting/fishing licenses
	100% / 100%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The Recorder's Office met their 100% (2,565 of 2,565) projection of processing all DNR requests the same day (if received by 4pm).
	100%		
31.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Secondary Roads - Snow and Ice Control	
	<b>PROGRAM DESCRIPTION:</b>	To provide modern, functional and dependable methods of snow removal to maintain a safe road system in the winter months.	
	<b>BUDGETED/ PROJECTED</b>	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	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%		
	<b>DEPARTMENT QUARTERLY</b>	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department met this goal to ensure safe roads.
	100%		

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

32.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Secondary Roads - Snow and Ice Control	
	<b>PROGRAM DESCRIPTION:</b>	To provide modern, functional and dependable methods of snow removal to maintain a safe road system in the winter months.	
	<b>BUDGETED/ PROJECTED</b> 100%/100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Keep adequate stores of deicing materials and abrasives. Storage facilities not to be less than 20% of capacity.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The department met this goal to ensure safe roads.
33.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Sheriff - Civil	
	<b>PROGRAM DESCRIPTION:</b>	Serve civil paperwork in a timely manner.	
	<b>BUDGETED/ PROJECTED</b> 95%/95%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Increase percentage of papers served. Successfully serve at least 95% of all civil papers received.
	<b>DEPARTMENT QUARTERLY</b> 72%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	The COVID-19 pandemic continues to affect the timely service of civil papers.
34.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Sheriff - Investigations	
	<b>PROGRAM DESCRIPTION:</b>	Investigates crime for prosecution.	
	<b>BUDGETED/ PROJECTED</b> 185/185	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	To increase drug investigations by the Special Operations Unit. Investigate 185 new drug related investigations per quarter.
	<b>DEPARTMENT QUARTERLY</b> 113	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	New investigations are below both the budgeted and projected numbers, as well as the effectiveness measure of 185 new investigations.
35.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Board of Supervisors - Legislative Policy and Policy Development	
	<b>PROGRAM DESCRIPTION:</b>	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.	
	<b>BUDGETED/ PROJECTED</b> 95% / 95%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Participate in special meetings and discussions to prepare for future action items. 95% attendance at the committee of the whole discussion for Board action.
	<b>DEPARTMENT QUARTERLY</b> 98%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	After the first quarter, the Board has achieved 98% attendance in special meetings.

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

36.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Treasurer - County General Store	
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 4.5% / 4.5%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Process at least 4.5% of property taxes collected. Provide an alternative site for citizens to pay property taxes.
	<b>DEPARTMENT QUARTERLY</b> 1.76%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> The County General Store processing of property taxes are much lower than expected. This is due to urging customers to pay online, mail in their payments, and use the drop box since the office is by appointment only. All three of the payment methods listed above are processed through the Administration Center location.
37.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Center for Active Seniors, Inc. (CASI)	
	<b>PROGRAM DESCRIPTION:</b>	CASI helps older Scott County individuals maintain independence by providing assessments, making referrals to other programs/services and helping families/individuals decide what services are needed. The Outreach workers meet with individuals and families to explain benefits, programs and services available.
	<b>BUDGETED/ PROJECTED</b> 90%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> The Outreach workers had contact with a total of 9,251 individuals, while assisting 1,023 individuals to enroll in the Home and Community Based Services, which provides a variety of services: homemaker, transportation, home delivered meals, summer heat relief, and food pantry assistance. The goal is to help older citizens to remain in their own homes safely as long as possible.
	<b>DEPARTMENT QUARTERLY</b> 93%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> CASI staff work hard to help individuals remain in their own homes. At the end of the second quarter, 93% of the individuals enrolled in the program will be in their home at the end of the fiscal year.
38.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Center for Active Seniors, Inc. (CASI)	
	<b>PROGRAM DESCRIPTION:</b>	CASI helps older Scott County individuals maintain independence by providing assessments, making referrals to other programs/services and helping families/individuals decide what services are needed. The Outreach workers meet with individuals and families to explain benefits, programs and services available.
	<b>BUDGETED/ PROJECTED</b> 1,520 / 1,520	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> The Covid Pandemic has created an increase in food insecurity with older Scott County individuals. Individuals are fearful of going to stores and struggle with ordering items online. CASI Mobile Food pantry delivered more than 453 food bags from October to December, serving 65 individuals weekly.
	<b>DEPARTMENT QUARTERLY</b> 753	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> CASI assisted 753 individuals in the program who are at low or extremely low income and qualify for food assistance programs, 50% of the projected amount and 83% of the FY20 actual amount.
39.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b> Center for Alcohol and Drug Services	
	<b>PROGRAM DESCRIPTION:</b>	Detoxification, Evaluation & Treatment
	<b>BUDGETED/ PROJECTED</b> 95% / 95%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Clients who enter detoxification will successfully complete that process and not discharge against advice.
	<b>DEPARTMENT QUARTERLY</b> 83%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> As noted last quarter, CADS is experiencing a downturn both in admissions and program completion due to restrictions imposed by COVID

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

40.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Center for Alcohol and Drug Services
	<b>PROGRAM DESCRIPTION:</b>	Criminal Justice Program
	<b>BUDGETED/ PROJECTED</b> 90% / 90%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Unlike the detoxification program, criminal offenders who complete the program are retained in the CADS system at a greater rate than projected.
41.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	Durant Ambulance
	<b>PROGRAM DESCRIPTION:</b>	Emergency medical treatment and transport
	<b>BUDGETED/ PROJECTED</b> 99% / 99%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Respond within 20 minutes to calls in area.
	<b>DEPARTMENT QUARTERLY</b> 95%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> Durant Ambulance reports a higher percentage of calls meeting the 20 minute time on scene goal than projected. The average time reported was 13.5 minutes.
42.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	EMA - Exercises
	<b>PROGRAM DESCRIPTION:</b>	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.
	<b>BUDGETED/ PROJECTED</b> 100%/100%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> 5 year exercise program requires a minimum of two tabletop or one functional exercise per year.
	<b>DEPARTMENT QUARTERLY</b> 100%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> In the first 6 months of FY2021, 100% of the goal for the entire year was met. Scott County EMA is getting "real-world credit" for the on-going COVID response and for the planning for the election.
43.	<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>	MEDIC EMS
	<b>PROGRAM DESCRIPTION:</b>	911 Ambulance Response
	<b>BUDGETED/ PROJECTED</b> 87%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b> Urban Code 1 Response times will be < 7 minutes 59 seconds
	<b>DEPARTMENT QUARTERLY</b> 79.3%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b> This is the most challenging of MEDIC EMS goals. Traffic, simultaneous calls, weather, staffing, out of town transports, COVID protocols and post-run maintenance, and other factors can cause time on scene for individual runs to exceed the standard. However, the <i>average time on scene was 7 minutes 45 seconds.</i>

2021 BUDGETING FOR OUTCOMES HIGHLIGHTS QUARTERLY REPORT

44.

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		MEDIC EMS
<b>PROGRAM DESCRIPTION:</b>	911 Ambulance Response	
<b>BUDGETED/ PROJECTED</b> 88.5% / 88.5%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Rural Code 1 Response times will be <14 minutes 59 seconds
<b>DEPARTMENT QUARTERLY</b> 90.82%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	MEDIC exceeded projection for rural runs at Code 1. Winter weather usually extends the time on scene for this measure, so exceeding expectation is notable.

45.

<b>DEPARTMENT NAME/ ACTIVITY SERVICE:</b>		SECC - Infrastructure/Physical Resources
<b>PROGRAM DESCRIPTION:</b>	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.	
<b>BUDGETED/ PROJECTED</b> 50%/50%	<b>PERFORMANCE MEASUREMENT OUTCOME:</b>	Update the current radio system thereby creating better radio coverage for all public safety responders and increasing officer safety.
<b>DEPARTMENT QUARTERLY</b> 50%	<b>PERFORMANCE MEASUREMENT ANALYSIS:</b>	In the first 6 months of FY2021, the budgeted and projected goal has been met for the entire fiscal year. We are approximately 50% complete with the new radio system build-out in collaboration with Rock Island County.



# 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**

<b>ACTIVITY/SERVICE:</b>	Policy and Facilitation	<b>DEPT/PROG:</b>	Administration		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$394,410
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of agenda items		306	300	300	155
Number of agenda items postponed		1	0	0	2
Number of agenda items placed on agenda after distribution		0	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	100%	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.	0.04%	0.00%	0.00%	0.02%

<b>ACTIVITY/SERVICE:</b>	Financial Management	<b>DEPT/PROG:</b>	Administration	
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$313,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of Grants Managed		47	60	60
Number of Budget Amendments		3	2	2
Number of Purchase Orders Issued		560	400	400
				283

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	21.4% / 100%	20% / 100%	20% / 100%	28.75% / 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	0
Develop Training program for ERP / Financial users to increase comfort and report utilization / accounting	2 Training events outside of annual budget training	1	2	2	0
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	Develop and Assess Policy of Long Term Capital Investments	Develop and Assess Policy of Long Term Capital Investments	to be completed January 2021 and March 2021

<b>ACTIVITY/SERVICE:</b>	Legislative Coordinator	<b>DEPT/PROG:</b>	Administration		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$58,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of committee of the whole meetings		44	50	50	17
Number of meetings posted to web 5 days in advance		100%	100%	100%	100%
Percent of Board Mtg handouts posted to web within 24 hours		100%	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Strategic Plan	<b>DEPT/PROG:</b>	Administration		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$79,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Strategic Plan goals		56	57	57	74
Number of Strategic Plan goals on-schedule		56	57	57	54
Number of Strategic Plan goals completed		0	30	30	3

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Strategic Plan goals are on-schedule and reported quarterly	Percentage of Strategic Plan goals on-schedule	100%	50%	50%	100%
Strategic Plan goals are completed*	Percentage of Strategic Plan goals completed	0%	50%	50%	3/74 goals complete 4%

## 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.

<b>ACTIVITY/SERVICE:</b>	Criminal Prosecution	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$2,723,055
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
New Indictable Misdemeanor Cases		3,259	3,500	3,500	1,282
New Felony Cases		1,208	1,250	1,250	596
New Non-Indictable Cases		1,699	2,000	2,000	469
Conducting Law Enforcement Training (hrs)		17	25	25	4

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2020-21	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Juvenile	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$496,387
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		644	750	750	226
Uncontested Juvenile Hearings		1,339	1,700	1,700	287
Evidentiary Juvenile Hearings		316	500	500	112

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Civil / Mental Health	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$217,507
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Non Litigation Services Intake		133	80	80	86
Litigation Services Intake		502	300	300	286
Non Litigation Services Cases Closed		103	80	80	70
Litigation Services Cases Closed		438	300	300	245
# of Mental Health Hearings		317	250	250	215

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Driver License / Fine Collection	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$148,714
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
total cases entered to be collected on		3,817	5,000	5,000	1,096
total cases flagged as default		175	100	100	63
\$ amount collected for county		\$421,806	\$400,000	\$400,000	\$162,370
\$ amount collected for state		\$1,007,815	\$800,000	\$800,000	\$417,862
\$ amount collected for DOT		\$5,048	\$3,000	\$3,000	\$580

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.	100%	100%	100%	100%
Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program approximately 10% each quarter as compared to the previous fiscal years final total.	22%	10%	10%	18.5%



<b>ACTIVITY/SERVICE:</b>	Victim/Witness Support Service	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$72,502
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# victim packets sent		1,912	1,800	1,800	842
# victim packets returned		680	600	600	252

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Advisory Services	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$114,318
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of walk-in complaints received		250	150	150	60

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Case Expedition	<b>DEPARTMENT:</b>	Attorney		
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$38,106
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of entries into jail		7,569	7,500	7,500	1,555

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.

<b>ACTIVITY/SERVICE:</b>	Liability	<b>DEPARTMENT:</b>	Risk Mgmt	12.1202
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b> \$518,280
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
\$40,000 of Claims GL		\$2,299	\$40,000	\$40,000
\$50,000 of Claims PL		\$23,696	\$30,000	\$30,000
\$85,000 of Claims AL		\$127,880	\$60,000	\$60,000
\$20,000 of Claims PR		\$35,799	\$40,000	\$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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days	90%	90%	90%	90%

<b>ACTIVITY/SERVICE:</b>	Schedule of Insurance	<b>DEPARTMENT:</b>	Risk Mgmt	12.1202
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b> \$380,777
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of County maintained policies - 15		10	14	14

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Market and Educate underwriters to ensure accurate premiums	Audit Insurance Job Classification codes	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Workers Compensation	<b>DEPARTMENT:</b>	Risk Mgmt		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$158,657
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Claims Opened (new)		103	40	40	46
Claims Reported		46	50	50	37
\$250,000 of Workers Compensation Claims		\$302,660	\$250,000	\$250,000	\$10,635

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days	100%	100%	100%	100%

# Auditor's Office

Roxanna Moritz, County Auditor



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	Auditor		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	257,702
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Maintain administration costs at or below 15% of budget		10.8%	15.0%	15.0%	9.1%

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	6
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	2

<b>ACTIVITY/SERVICE:</b>	Taxation	<b>DEPARTMENT:</b>	Auditor		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	319,201
<b>OUTPUTS</b>		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Property Transfers Processed		6,745	6,713	7,500	3,973
Local Government Budgets Certified		49	49	49	0

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%



<b>ACTIVITY/SERVICE:</b>	Payroll	<b>DEPARTMENT:</b> Auditor- Business & Finance		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Employees
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> 284,757
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of Employees		704	770	770
Time Cards Processed		22,568	17,400	17,400

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Accounts Payable	<b>DEPARTMENT:</b> Auditor- Business & Finance			
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> All Departments			
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 01 General	<b>BUDGET:</b> 213,567		
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Invoices Processed		25,401	25,000	25,000	9,955

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To process all claims correctly and according to policies and procedures.	Have all claims correctly processed and paid.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Expenditure Ledger	<b>DEPARTMENT:</b> Auditor - Business & Finance			
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>			All Departments
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	10,170
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Account Centers		10,094	11,000	11,000	10,535

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Commissioner of Elections	<b>DEPARTMENT:</b> Auditor-Elections		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		130,000
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> 641,214
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
Conduct 3 county-wide elections		2	1	1

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	2	1	1	1

<b>ACTIVITY/SERVICE:</b>	Registrar of Voters	<b>DEPARTMENT:</b> Auditor -Elections		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> 202,488
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Maintain approximately 125,000 voter registration files		128,253	125,000	125,000

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure new voters have opportunity to vote.	All new registrations are verified, processed and voters sent confirmation by legal deadlines.	100%	100%	100%	100%
Update voter registration file to ensure accurate and up-to-date information regarding voters.	Process all information on voter status received from all agencies to maintain current registration file.	100%	100%	100%	100%
Ensure all statutory responsibilities are met.	Conduct quarterly review of state and federal voter registration laws and procedures to ensure compliance.	100%	100%	100%	100%

# Community Services



Lori Elam, Community Services Director

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

<b>ACTIVITY/SERVICE:</b>	Community Services Administration	<b>DEPARTMENT:</b>	CSD 17.1000		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVE</b>	172,126		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	10 MHDD	<b>BUDGET:</b>	\$184,734
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of appeals requested from Scott County Consumers		0	3	3	0
Number of Exceptions Granted		0	2	2	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	5 Cases Reviewed	5 Cases Reviewed	0 Cases Reviewed

<b>ACTIVITY/SERVICE:</b>	General Assistance Program	<b>DEPARTMENT:</b>	CSD 17.1701		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVE</b>	172,126		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$571,696	
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	
				<b>6 MONTH</b>	
				<b>ACTUAL</b>	
# of applications requesting financial assistance		735	700	700	621
# of applications approved		286	400	400	146
# of approved clients pending Social Security approval		5	10	10	1
# of individuals approved for rental assistance (unduplicated)		118	180	180	65
# of burials/cremations approved		90	112	112	51
# of families and single individuals served		Families 237 Singles 441	Families 200 Singles 500	Families 200 Singles 500	Families 188 Singles 342
# of guardianship claims paid (non MH)		N/A	20	20	7
# of cases denied to being over income guidelines		43	70	70	40
# of cases denied/incomplete app and/or process		243	300	300	182

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	\$817.57	\$800.00	\$800.00	\$708.45
To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25.	To provide at least 800 referrals on a yearly basis to individuals who don't qualify for county assistance.	863	800	800	539
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).	\$404,976 or 82% of budget	\$571,696	\$571,696	\$220,234 or 39% of budget

<b>ACTIVITY/SERVICE:</b>	Veteran Services		<b>DEPARTMENT:</b>	CSD 17.1702	
<b>BUSINESS TYPE:</b>	Quality of Life		<b>RESIDENTS SERVE</b>	172,126	
<b>BOARD GOAL:</b>	Great Place to Live		<b>FUND:</b>	01 General	<b>BUDGET:</b> \$164,871
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of requests for veteran services (federal/state)		895	1200	1200	171
# of applications for county assistance		29	70	70	14
# of applications for county assistance approved		19	60	60	3
# of outreach activities		35	60	60	11
# of burials/cremations approved		4	15	15	4
Ages of Veterans seeking assistance:					
Age 18-25		15	50	50	8
Age 26-35		60	100	100	12
Age 36-45		77	155	155	15
Age 46-55		120	200	200	27
Age 56-65		108	200	200	19
Age 66 +		515	495	495	90
Gender of Veterans: Male : Female		700:195	1000:200	1000:200	128:43

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To provide public awareness/outreach activities in the community.	Will reach out to at least 150 Veterans/families each quarter (600 annually).	639	600	600	194
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)	285	465	465	74
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 \$750 per applicant.	\$651.17	\$750.00	\$750.00	\$1,218.87



<b>ACTIVITY/SERVICE:</b>	Substance Related Disorder Services	<b>DEPARTMENT:</b>	CSD 17.1703	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVE</b>	172,126	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	02 Supplemental	<b>BUDGET:</b> \$60,500
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of involuntary substance abuse commitments filed		140	170	170
# of SA adult commitments		107	135	135
# of SA children commitments		22	25	25
# of substance abuse commitment filings denied		9	10	10
# of hearings on people with no insurance		22	30	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	\$264.46	\$400.00	\$400.00	\$141.64
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.	\$34,115 or 58% of the budget	\$60,500	\$60,500	\$9,773 or 16% of the budget

<b>ACTIVITY/SERVICE:</b>	MH/DD Services	<b>DEPARTMENT:</b>	CSD 17.1704	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	172,126	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	10 MHDD	<b>BUDGET:</b> \$5,465,792

OUTPUTS	2019-20	2020-21	2020-21	6 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of involuntary mental health commitments filed	345	350	350	194
# of adult MH commitments	265	300	300	146
# of juvenile MH commitments	60	40	40	31
# of mental health commitment filings denied	8	10	10	16
# of hearings on people with no insurance	27	30	30	14

# of Crisis situations requiring funding/care coordination	80	150	150	49
# of funding requests/apps processed- ID/DD and MI	1530	1,300	1,300	706

**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		2019-20	2020-21	2020-21	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	\$1,501.71	\$1,700.00	\$1,700.00	\$1,555.06
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.	\$510,913	\$424,845	\$424,845	\$275,246

<b>ACTIVITY/SERVICE:</b>	Benefit Program	<b>DEPARTMENT:</b>	CSD 17.1705		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVE</b>	172,126		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$288,488	
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of Benefit Program Cases		N/A	470	470	429
# of New Benefit Cases		N/A	35	35	11
# of Benefit Program Cases Closed		N/A	40	40	12
# of Benefit Program Clients Seen in Offices/Phone Contacts		N/A	5,000	5,000	2,857
# of Social Security Applications Completed		N/A	14	14	11
# of SSI Disability Reviews Completed		N/A	35	35	6
# of Rent Rebate Applications Completed		N/A	45	45	2
# of Medicaid Applications (including reviews) Completed		N/A	40	40	15
# of Energy Assistance Applications Completed		N/A	30	30	14
# of Food Assistance Applications Completed		N/A	70	70	39

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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)	470 cases/ \$47,100 in fees per quarter	470 cases/ \$47,100 in fees per quarter	429 Cases/ \$43,773 in fees this 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 reviewed 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 1,150 contacts made with Benefit program individuals each quarter to ensure housing is appropriate and bills are paid.	N/A	5,000 Contacts were made with Benefit Program Clients per year	5,000 Contacts were made with Benefit Program Clients per year	1,422 Contacts were made with Benefit Program Clients during the 2nd Quarter for a total so far this year of 2,857

# 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.

<b>ACTIVITY/SERVICE:</b>	Administration/Policy Development	<b>DEPT/PROG:</b>	Conservation 1800		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	166,650		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$588,505
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total appropriations managed -Fund 101, 102 (net of golf course)		\$3,663,576	\$3,980,267	\$3,987,270	\$3,980,267
Total FTEs managed		27.25	27.25	27.25	27.25
Administration costs as percent of department total.		9%	12%	12%	7%
REAP Funds Received		\$46,502	\$38,670	\$46,502	\$46,324
Total Acres Managed		2,509	2,509	2,509	2,509

**PROGRAM DESCRIPTION:**

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	8,878	10,000	10,000	9,580
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	86%	100%	100%	27%

<b>ACTIVITY/SERVICE:</b>	Capital Improvement Projects	<b>DEPT/PROG:</b>	Conservation 1800	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	166,650	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	25 Capital Improv	<b>BUDGET:</b> \$3,733,540
OUTPUTS	2019-20	2020-21	2020-21	6 MONTH
	ACTUAL	BUDGETED	PROJECTED	ACTUAL
Total project appropriations managed - Fund 125	\$1,400,022	\$1,529,670	\$3,394,540	\$1,529,670
Total Current FY Capital Projects	11	10	10	10
Total Projects Completed in Current FY	7	7	7	7
Total vehicle & other equipment costs	\$455,638	\$339,000	\$339,000	\$93,510

**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		2019-20	2020-21	2020-21	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	Phase 1 Watershed work complete and Phase 2 In-Lake is well underway.	Complete Phase 2 In-Lake Work.	Complete Phase 2 In-Lake Work.	Phase 2 In-Lake work ongoing and on schedule.
To offer the highest quality camping experiences to our customers.	To replace the aging Incahias Campground at Scott County Park by the end of FY20.	Completion has been delayed due to rains. Expect to open in Spring 2021	Add final amenities and begin online reservations.	Add final amenities and begin online reservations.	Finish work continues and estimated late spring opening.
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.	Construction completed and permit limits met in 3rd Qtr	Explore feasibility of solar energy.	Explore feasibility of solar energy.	Construction of contracted solar agreement should begin 3rd Qtr.
To provide a year round facility for large group or family gatherings and educational programming.	Design and construct a new lodge at West Lake Park.	Project has been delayed due to COVID-19 precautions.	Begin construction of the multi-year project to be completed by FY22	Begin planning & design	Project delayed due to budget concerns and Covid related issues.
Financially responsible Equipment Replacement	To replace equipment according to department equipment schedule and within budget	N/A	100%	100%	28%

<b>ACTIVITY/SERVICE:</b>	Recreational Services	<b>DEPT/PROG:</b> 1801,1805,1806,1807,1808,1809		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$700,716
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Total Camping Revenue		\$719,678	\$870,000	\$850,000
Total Facility Rental Revenue		\$89,645	\$116,500	\$85,565
Total Concession Revenue		\$118,311	\$142,300	\$124,800
Total Entrance Fees (beach/pool, Cody, Pioneer Village)		\$96,848	\$146,600	\$8,700
				<b>6 MONTH</b>
				<b>ACTUAL</b>

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	27%	46%	45%	24%
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	23%	36%	36%	32%
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	20,186	28,000	10,000	0
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% (1st Qtr) Cancelled (4th Qtr)	95.0%	95.0%	NA

<b>ACTIVITY/SERVICE:</b>	Maintenance of Assets - Parks	<b>DEPT/PROG:</b> 1801,1805,1806,1807,1808,1809		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$1,680,101
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Total vehicle and equipment repair costs (not including salaries)		\$73,686	\$74,636	\$74,636
Total building repair costs (not including salaries)		\$35,714	\$31,450	\$31,450
Total maintenance FTEs		7.25	7.25	7.25
				<b>6 MONTH</b>
				<b>ACTUAL</b>

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	85%	88%	88%	88%
Financially responsible Equipment Replacement	Percentage of Vehicle Equipment Maintenance budget expended.	99%	100%	100%	36%
Financially responsible Equipment Maintenance	Percentage of Building Maintenance budget expended.	114%	100%	100%	30%

<b>ACTIVITY/SERVICE:</b>	Public Safety-Customer Service	<b>DEPT/PROG:</b>	Conservation 1801,1809		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$294,258
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of special events or festivals requiring ranger assistance		12	27	10	2
Number of reports written.		44	30	30	22
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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.)	10	16	8	1
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.	1,837	1,900	3,000	1,499



<b>ACTIVITY/SERVICE:</b>	Environment Education/Public Programs	<b>DEPT/PROG:</b>	Conservation 1805	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$393,440
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of programs offered.	217	320	130	113
Number of school contact hours	5,882	12,550	400	595
Number of people served.	15,076	25,000	1,000	1,355
Operating revenues generated (net total intergovt revenue)	\$10,873	\$14,000	\$9,065	\$3,976
Classes/Programs/Trips Cancelled due to weather	19	6	6	5

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	6	4	4	9
Program additions and enhancements through the use of Americorps Grant	Number of programs completed with Americorps staff	375	50	25	23
Implementation of recommendations of Wapsi Center Assessment Study	Recommendations completed to enhancement both on-site and off-site programming.	Interior and exterior work continue. Planning design of the husbandry enclosure.	Complete Dormitory Renovation Phase 1 - Existing Building	Complete Dormitory Renovation Phase 1 - Existing Building	Outside work nearly complete. Inside works continues.

<b>ACTIVITY/SERVICE:</b>	Historic Preservation & Interpretation	<b>DEPT/PROG:</b>	Conservation 1806,1808		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$323,247
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total revenue generated		\$76,980	\$94,472	\$63,122	\$1,027
Total number of weddings per year at Olde St Ann's Church		27	60	45	25
Pioneer Village Day Camp Attendance		383	350	150	49

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To have as many people as possible enjoy the displays and historical educational festivals provided at each site	To increase annual attendance	13,623	20,000	10,000	6,583
To collect sufficient revenues to help offset program costs to ensure financial responsibility	To increase annual revenues from last year's actual	\$76,980	\$94,000	\$76,981	-\$1,990
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	15	36	16	0

<b>ACTIVITY/SERVICE:</b>	Golf Operations	<b>DEPT/PROG:</b>	Conservation 1803,1804	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	71 Golf	<b>BUDGET:</b> \$1,293,884
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
Total number of golfers/rounds of play		26,141	28,000	29,000
Total appropriations administered		\$1,056,311	\$1,293,884	\$1,351,522
Number of Outings/Participants		22/1688	38/2850	38/2850
Number of days negatively impacted by weather		55	40	40
				21

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To increase revenues to support program costs to ensure financial responsibility	Golf course revenues to support 100% of the yearly operation costs .	\$63,461	\$0	\$0	\$72,391
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	\$18.19	\$22.70	\$22.70	\$18.38
Maintain industry standard profit margins on concessions	Maintain profit levels on concessions at or above 63%	76%	63%	63%	76%

# Facility and Support Services

Tammy Speidel, Director



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>		FSS	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> All County Bldg Occupants			
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 120,382
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total percentage of CIP projects on time and with in budget.		85%	85%	85%	65%
Maintain total departmental cost per square foot at or below \$6.50 (maintenance and custodial combined)		\$5.17	\$6.30	\$6.30	\$3.36

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Number of cautionary letters issued to Credit Card holders	Limited number of cautionary letters demonstrates adherence to the County's Purchasing Card Policy	N/A	<6	<6	zero

<b>ACTIVITY/SERVICE:</b>	Maintenance of Buildings	<b>DEPARTMENT:</b>		FSS	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> Occup. Co. bldgs & agencies			
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 2,014,615
<b>OUTPUTS</b>		<b>2018-19</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of total man hours spent in safety training		142	84	198	9
# of PM inspections performed quarterly		138	169	300	85
Total maintenance cost per square foot		\$2.59	\$2.64	\$2.85	\$1.73

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	90%	91%	90%	93%
Maintenance Staff will strive to do 30% of work on a preventive basis.	To do an increasing amount of work in a scheduled manner rather than reactive.	30%	34%	30%	34%

<b>ACTIVITY/SERVICE:</b>	Custodial Services	<b>DEPARTMENT:</b>	FSS		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	Occupants all county bldgs		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 584,533
<b>OUTPUTS</b>		<b>2018-19</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of square feet of hard surface floors maintained		384,844	525,850	550,000	228,408
Number of square feet of soft surface floors maintained		145,392	233,453	225,000	81,050
Total Custodial Cost per Square Foot		\$2.28	\$2.53	\$3.45	\$1.63

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Divert 85,000 pounds of waste from the landfill by: shredding confidential info, recycling cardboard, plastic & metals, kitchen grease	To continually reduce our output of material that goes to the landfill.	149,460	127,900	95,000	54,620
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%	35%

<b>ACTIVITY/SERVICE:</b>	Support Services	<b>DEPARTMENT:</b>		FSS	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> Dept/offices/external customers			
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$ 717,268
<b>OUTPUTS</b>		<b>2018-19</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Actual number of hours spent on imaging including quality control and doc prep		2,919	3,161	2,940	793
Total number of pieces of mail processed through the mail room		NA	383,158	350,000	250,884
Total number of copies produced in the Print Shop		NA	625,862	750,000	261,865

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	25 hours	44%
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	4	0

**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.

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>		Health/Admin/1000	
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,546,607
<b>OUTPUTS</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
Annual Report		1	1	1	0
Minutes of the BOH Meeting		9	10	10	5
Number of grant contracts awarded.		19	16	16	13
Number of subcontracts issued.		8	7	7	5
Number of subcontracts issued by funder guidelines.		8	7	7	5
Number of subcontractors.		4	4	4	4
Number of subcontractors due for an annual review.		4	3	3	3
Number of subcontractors that received an annual review.		4	3	3	0
Number of benefit eligible staff		45	46	46	46
Number of benefit eligible staff participating in QI projects (unduplicated)		14	18	18	0
Number of staff		50	51	51	51
Number of staff that complete department required 12 hours of continuing education.		47	51	51	9
Total number of consumers reached with education.		9,846	3,415	3,415	851
Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.		2,686	1,200	1,200	551
Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.		2,595	1,140	1,140	547

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	9	10	10	5
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%	0%
Establish a culture of quality within the Scott County Health Department.	Percent of benefit eligible staff participating in QI Projects (unduplicated).	94%	40%	40%	0%
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.	31%	100%	100%	18%
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.	97%	95%	95%	99%



<b>ACTIVITY/SERVICE:</b>	Animal Bite Rabies Risk Assessment and Recommendations for Post Exposure Prophylaxis	<b>DEPARTMENT:</b>	Health/Clinical/2015		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$118,793
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of exposures that required a rabies risk assessment.		278	280	280	92
Number of exposures that received a rabies risk assessment.		278	280	280	92
Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		278	280	280	92
Number of health care providers notified of their patient's exposure and rabies recommendation.		17	50	50	12
Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure.		17	50	50	12

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Childhood Lead Poisoning Prevention	<b>DEPARTMENT:</b>	Health/Clinical/2016		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$109,160
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>	
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>	
Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl.	12	12	12	3	
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	3	
Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.	8	8	8	3	
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	3	
Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	5	5	5	1	
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.	5	5	5	1	
Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	5	5	5	1	
Number of environmental investigations completed, within IDPH timelines, for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.	5	5	5	1	
Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.	3	8	8	0	
Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.	3	8	8	0	
Number of open lead properties.	27	26	26	27	
Number of open lead properties that receive a reinspection.	25	52	52	19	
Number of open lead properties that receive a reinspection every six months.	25	52	52	15	
Number of lead presentations given.	12	12	12	4	

**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		2019-20	2020-21	2020-21	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
OUTCOME:	EFFECTIVENESS:				
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Children with capillary blood lead levels greater than or equal to 10 ug/dl receive confirmatory venous blood lead measurements.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit.	100%	100%	100%	100%
Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations for children having a single venous blood lead level greater than or equal to 20 ug/dl according to required timelines.	100%	100%	100%	100%
Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations of homes associated with children who have two venous blood lead levels of 15-19 ug/dl according to required timelines.	100%	100%	100%	100%
Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are corrected.	Ensure open lead inspections are re-inspected every six months.	100%	100%	100%	79%
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.	140%	100%	100%	80%

<b>ACTIVITY/SERVICE:</b>	Communicable Disease	<b>DEPARTMENT:</b>	Health/Clinical/2017		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$64,183
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of communicable diseases reported through school surveillance.		7500	1285	1285	16296
Number of cases of COVID-19 reported		759	0	Too Many	13684
Number of reportable communicable diseases (non-COVID-19) requiring investigation.		112	150	95	36
Number of reportable communicable diseases (non-COVID-19) investigated according to IDPH timelines.		112	150	95	36
Number of reportable communicable diseases (non-COVID-19) required to be entered into IDSS.		112	150	95	36
Number of reportable communicable diseases (non-COVID-19) required to be entered into IDSS that were entered within 3 business days.		112	150	95	36

**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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines.(non-COVID-19)	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. (non-COVID-19)	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Community Transformation	<b>DEPARTMENT:</b>		Health/Community Relations, Information, and Planning/2038	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$97,976
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of worksites where a wellness assessment is completed.		4	5	5	3
Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.		1	5	5	0
Number of communities where a community wellness assessment is completed.		2	5	5	3
Number of communities where a policy or environmental improvement identified in a community wellness assessment is implemented.		2	5	5	0

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	25%	100%	100%	0%
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.	100%	100%	100%	0%

<b>ACTIVITY/SERVICE:</b>	Correctional Health	<b>DEPARTMENT:</b>	Health/Public Safety/2006	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$1,583,388
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of inmates in the jail greater than 14 days.	1,220	1,320	1,320	446
Number of inmates in the jail greater than 14 days with a current health appraisal.	1,202	1,307	1,307	324
Number of inmate health contacts.	17,778	33,200	33,200	12,083
Number of inmate health contacts provided in the jail.	17,593	32,868	32,868	12,014
Number of medical requests received.	6,732	8,750	8,750	2,757
Number of medical requests responded to within 48 hours.	6,725	8,745	8,745	2,755

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date).	96%	99%	99%	73%
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%

<b>ACTIVITY/SERVICE:</b>	Child Health Program	<b>DEPARTMENT:</b> Health/Community Relations, Information, and Planning/2032			
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> All Residents			
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$195,306		
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of families who were informed.		4,279	3,100	3,100	1,703
Number of families who received an inform completion.		2,072	1,705	1,705	905
Number of children in agency home.		188*	900	900	963
Number of children with a medical home as defined by the Iowa Department of Public Health.		150*	720	720	748

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2019-20</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	55%	55%	53%
Ensure EPSDT Program participants have a routine source of medical care.	Children in the EPSDT Program will have a medical home.	79%	80%	80%	78%

<b>ACTIVITY/SERVICE:</b>	Emergency Medical Services	<b>DEPARTMENT:</b>	Health/Public Safety/2007		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$91,070
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of ambulance services required to be licensed in Scott County.		9	9	9	9
Number of ambulance service applications delivered according to timelines.		9	9	9	3rd Quarter Activity
Number of ambulance service applications submitted according to timelines.		9	9	9	4th Quarter Activity
Number of ambulance service licenses issued prior to the expiration date of the current license.		9	9	9	4th Quarter Activity

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	3rd Quarter Activity
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%	4th Quarter Activity
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%	4th Quarter Activity



<b>ACTIVITY/SERVICE:</b>	Employee Health	<b>DEPARTMENT:</b>	Health/Clinical/2019	
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$52,241
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of employees eligible to receive annual hearing tests.	181	153	167	167
Number of employees who receive their annual hearing test or sign a waiver.	181	153	167	167
Number of employees eligible for Hepatitis B vaccine.	48	45	45	19
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.	48	45	45	19
Number of eligible new employees who received blood borne pathogen training.	32	35	35	17
Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date.	32	35	35	17
Number of employees eligible to receive annual blood borne pathogen training.	235	254	269	269
Number of eligible employees who receive annual blood borne pathogen training.	235	254	269	269
Number of employees eligible for tuberculosis screening who receive a pre-employment physical.	32	30	30	17
Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening.	32	30	30	17
Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening.	32	30	30	14
Number of employees eligible to receive annual tuberculosis training.	235	257	268	268
Number of eligible employees who receive annual tuberculosis training.	235	257	268	268

**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		2019-20	2020-21	2020-21	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	82%
Early identification of employees for possible exposure to tuberculosis.	Eligible employees will receive tuberculosis education annually.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Food Establishment Licensing and Inspection	<b>DEPARTMENT:</b>	Health/Environmental/2040		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$425,202
	<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
	Number of inspections required.	1412	1429	1429	1442
	Number of inspections completed.	899	1300	1300	286
	Number of inspections with critical violations noted.	495	780	780	151
	Number of critical violation reinspections completed.	491	780	780	151
	Number of critical violation reinspections completed within 10 days of the initial inspection.	449	702	702	140
	Number of inspections with non-critical violations noted.	377	546	546	112
	Number of non-critical violation reinspections completed.	373	546	546	109
	Number of non-critical violation reinspections completed within 90 days of the initial inspection.	369	519	519	109
	Number of complaints received.	164	125	125	98
	Number of complaints investigated according to Nuisance Procedure timelines.	164	125	125	98
	Number of complaints investigated that are justified.	55	50	50	13
	Number of temporary vendors who submit an application to operate.	194	250	250	29
	Number of temporary vendors licensed to operate prior to the event.	194	250	250	29

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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Meet SCHD's contract obligations with the Iowa Department of Inspections and Appeals.	Food Establishment inspections will be completed annually.	64%	100%	100%	20%
Ensure compliance with the food code.	Critical violation reinspections will be completed within 10 days of the date of inspection.	91%	90%	90%	93%
Ensure compliance with the food code.	Non-critical violation reinspections will be completed within 90 days of the date of inspection.	99%	95%	95%	97%
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.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Hawki	<b>DEPARTMENT:</b> Health/Community Relations, Information, and Planning/2035		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$29,244	
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of schools targeted to provide outreach regarding how to access and refer to the Hawki Program.	62	60	60	60
Number of schools where outreach regarding how to access and refer to the Hawki Program is provided.	62	60	63	63
Number of medical provider offices targeted to provide outreach regarding how to access and refer to the Hawki Program.	60	100	100	60
Number of medical providers offices where outreach regarding how to access and refer to the Hawki Program is provided.	67	100	100	0
Number of dental providers targeted to provide outreach regarding how to access and refer to the Hawki Program.	70	110	110	110
Number of dental providers where outreach regarding how to access and refer to the Hawki Program is provided.	100	110	110	0
Number of faith-based organizations targeted to provide outreach regarding how to access and refer to the Hawki Program.	25	25	25	15
Number of faith-based organizations where outreach regarding how to access and refer to the Hawki Program is provided.	29	25	25	5

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
School personnel will understand the Hawki Program and how to link families to enrollment assistance.	Schools will be contacted according to grant action plans.	100%	100%	100%	105%
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.	112%	100%	100%	0%
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.	143%	100%	100%	0%
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.	116%	100%	100%	33%

<b>ACTIVITY/SERVICE:</b>	Healthy Child Care Iowa	<b>DEPARTMENT:</b>	Health/Clinical/2022		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$123,784
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>	
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>	
Number of technical assistance requests received from centers.	312	450	450	333	
Number of technical assistance requests received from child care homes.	62	90	90	80	
Number of technical assistance requests from centers responded to.	312	450	450	333	
Number of technical assistance requests from child care homes responded to.	62	90	90	80	
Number of technical assistance requests from centers that are resolved.	312	450	450	333	
Number of technical assistance requests from child care homes that are resolved.	62	90	90	80	
Number of child care providers who attend training.	122	75	75	0	
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.	116	71	71	0	

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	95%	95%	95%	0%

<b>ACTIVITY/SERVICE:</b>	Hotel/Motel Program	<b>DEPARTMENT:</b>	Health/Environmental/2042		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$9,864	
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of licensed hotels/motels.		46	46	46	46
Number of licensed hotels/motels requiring inspection.		23	24	24	24
Number of licensed hotels/motels inspected by June 30.		23	24	24	14
Number of inspected hotels/motels with violations.		10	10	10	7
Number of inspected hotels/motels with violations reinspected.		10	10	10	3
Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.		10	10	10	3
Number of complaints received.		12	20	20	7
Number of complaints investigated according to Nuisance Procedure timelines.		12	20	20	7
Number of complaints investigated that are justified.		9	12	12	3

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	58%
Assure compliance with Iowa Administrative Code.	Licensed hotels/motels with identified violations will be reinspected within 30 days.	100%	100%	100%	43%
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%

<b>ACTIVITY/SERVICE:</b>	Immunization	<b>DEPARTMENT:</b>	Health/Clinical/2024		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$260,508
<b>OUTPUTS</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 PROJECTED</b>	<b>2020-21 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
Number of two year olds seen at the SCHD clinic.		53	72	72	3rd Quarter Activity
Number of two year olds seen at the SCHD clinic who are up-to-date with their vaccinations.		42	61	61	3rd Quarter Activity
Number of doses of vaccine shipped to SCHD. (Childhood)		3,754	4,300	4,300	1,859
Number of doses of vaccine wasted.		4	9	9	2
Number of school immunization records audited.		29,692	29,795	29,795	2nd/3rd Quarter Activity
Number of school immunization records up-to-date.		29,502	29,497	29,497	2nd/3rd Quarter Activity
Number of preschool and child care center immunization records audited.		6,147	6,180	6,180	2nd/3rd Quarter Activity
Number of preschool and child care center immunization records up-to-date.		6,077	6,056	6,056	2nd/3rd Quarter Activity

**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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	85%	85%	3rd Quarter Activity
Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines of 5%.	0.11%	0.20%	0.20%	0.00%
Assure that all schools, preschools and child care centers have up-to-date immunization records.	School records will show up-to-date immunizations.	99.4%	99.0%	99.0%	2nd/3rd Quarter Activity
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.	98.9%	98.0%	98.0%	2nd/3rd Quarter Activity

<b>ACTIVITY/SERVICE:</b>	Injury Prevention	<b>DEPARTMENT:</b>	Health/Public Safety/2008		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$23,942
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of community-based injury prevention meetings and events.		19	15	15	10
Number of community-based injury prevention meetings and events with a SCHED staff member in attendance.		19	15	15	10

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%



<b>ACTIVITY/SERVICE:</b>	I-Smile Dental Home Project	<b>DEPARTMENT:</b> Health/Community Relations, Information and Planning/2036			
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b> All Residents			
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$272,539		
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	
				<b>6 MONTH</b>	
				<b>ACTUAL</b>	
Number of practicing dentists in Scott County.		113	110	110	104
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients.		13	17	17	11
Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients only with an I-Smile referral and/or accepting dental vouchers.		12	15	15	10
Number of kindergarten students.		2,271	2,205	2,205	3rd/4th Qtr Activity
Number of kindergarten students with a completed Certificate of Dental Screening.		2,233	2,183	2,183	3rd/4th Qtr Activity
Number of ninth grade students.		2,304	2,315	2,315	3rd/4th Qtr Activity
Number of ninth grade students with a completed Certificate of Dental Screening.		1,699	1,968	1,968	3rd/4th Qtr Activity

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	12%	25%	25%	11%
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.	11%	14%	14%	10%
Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening.	98%	99%	99%	3rd/4th Qtr Activity
Assure compliance with Iowa's Dental Screening Mandate.	Students entering ninth grade will have a valid Certificate of Dental Screening.	74%	85%	85%	3rd/4th Qtr Activity

<b>ACTIVITY/SERVICE:</b>	Maternal Health	<b>DEPARTMENT:</b>	Health/Community Relations, Information and Planning/2033		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$125,951
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Maternal Health Direct Care Services Provided		456	400	400	81
Number of Maternal Health clients in agency home.		93	175	175	51
Number of Maternal Health clients with a medical home as defined by the Iowa Department of Public Health.		76	158	158	42

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	82%	90%	90%	82%

<b>ACTIVITY/SERVICE:</b>	Medical Examiner	<b>DEPARTMENT:</b>	Health/Public Safety/2001		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$378,781
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of deaths in Scott County.		1844	1775	1775	657
Number of deaths in Scott County deemed a Medical Examiner case.		328	280	280	119
Number of Medical Examiner cases with a cause and manner of death determined.		328	280	280	119

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Non-Public Health Nursing	<b>DEPARTMENT:</b>	Health/Clinical/2026		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$87,786
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of students identified with a deficit through a school-based screening.		92	22	22	2nd/3rd Quarter Activity
Number of students identified with a deficit through a school-based screening who receive a referral.		92	22	22	2nd/3rd Quarter Activity
Number of requests for direct services received.		132	235	235	162
Number of direct services provided based upon request.		132	235	235	162

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	2nd/3rd Quarter Activity
Provide direct services for each school as requested.	Requests for direct services will be provided.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Onsite Wastewater Program	<b>DEPARTMENT:</b>	Health/Environmental/2044		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$152,717
<b>OUTPUTS</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
Number of septic systems installed.		122	100	100	84
Number of septic systems installed which meet initial system recommendations.		122	100	100	84
Number of sand filter septic system requiring inspection.		1,439	1,469	1,469	1,469
Number of sand filter septic system inspected annually.		1,302	1,469	1,469	695
Number of septic samples collected from sand filter septic systems.		68	189	189	38
Number of complaints received.		4	10	10	4
Number of complaints investigated.		4	10	10	4
Number of complaints investigated within working 5 days.		4	10	10	4
Number of complaints investigated that are justified.		1	8	8	1

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	6 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	90%	100%	100%	47%
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%

<b>ACTIVITY/SERVICE:</b>	Public Health Nuisance	<b>DEPARTMENT:</b>	Health/Environmental/2047		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$62,404
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of complaints received.		22	42	42	6
Number of complaints justified.		11	23	23	3
Number of justified complaints resolved.		8	22	22	3
Number of justified complaints requiring legal enforcement.		0	1	1	0
Number of justified complaints requiring legal enforcement that were resolved.		0	1	1	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	73%	95%	95%	100%
Ensure compliance with state, county and city codes and ordinances.	Justified complaints requiring legal enforcement will be resolved.	NA	100%	100%	NA

<b>ACTIVITY/SERVICE:</b>	Public Health Preparedness	<b>DEPARTMENT:</b>	Health/Public Safety/2009		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$111,365
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of drills/exercises held.		4	5	5	0
Number of after action reports completed.		4	5	5	0
Number of newly hired employees.		3	4	4	3
Number of newly hired employees who provide documentation of completion of position appropriate NIMS training.		2	4	4	2

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure efficient response to public health emergencies.	Department will participate in five emergency response drills or exercises annually.	100%	100%	100%	0%
Assure efficient response to public health emergencies.	Newly hired employees will provide documentation of completion of position appropriate NIMS training by the end of their 6 MONTH probation period.	100%	100%	100%	67%

<b>ACTIVITY/SERVICE:</b>	Recycling	<b>DEPARTMENT:</b>	Health/Environmental/2048		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$77,611	
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of tons of recyclable material collected.		821.25	763.75	763.75	438.2
Number of tons of recyclable material collected during the same time period in previous fiscal year.		763.75	763.75	763.75	399.38

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	7%	0%	0%	9.0%



<b>ACTIVITY/SERVICE:</b>	Septic Tank Pumper	<b>DEPARTMENT:</b>	Health/Environmental/2059		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,232
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of septic tank cleaners servicing Scott County.		9	9	9	9
Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		9	9	9	4th Quarter Activity

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	4th Quarter Activity

<b>ACTIVITY/SERVICE:</b>	STD/HIV Program	<b>DEPARTMENT:</b>		Health/Clinical/2028	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$702,033
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of people who present to the Health Department for any STD/HIV service (general information, risk reduction, results, referrals, etc).	1,253	1,400	1,400	264	
Number of people who present for STD/HIV services.	1,078	1,200	1,200	248	
Number of people who receive STD/HIV services.	1,055	1,164	1,164	240	
Number of clients positive for STD/HIV.	1,398	1,510	1,510	855	
Number of clients positive for STD/HIV requiring an interview.	397	438	438	326	
Number of clients positive for STD/HIV who are interviewed.	282	416	416	9	
Number of partners (contacts) identified.	269	332	332	9	
Reported cases of gonorrhea, chlamydia and syphilis treated.	1,384	1,505	1,505	849	
Reported cases of gonorrhea, chlamydia and syphilis treated according to treatment guidelines.	1,379	1,490	1,490	840	
Number of gonorrhea tests completed at SCHD.	582	600	600	119	
Number of results of gonorrhea tests from SHL that match SCHD results.	578	594	594	117	
Number lab proficiency tests interpreted.	12	12	12	8	
Number of lab proficiency tests interpreted correctly.	12	12	12	0	

**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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	71%	95%	95%	3%
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%	98%
Ensure accurate lab testing and analysis.	Proficiency tests will be interpreted correctly.	100%	100%	100%	NA

<b>ACTIVITY/SERVICE:</b>	Swimming Pool/Spa Inspection Program	<b>DEPARTMENT:</b>	Health/Environmental/2050	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$54,379
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of seasonal pools and spas requiring inspection.	46	48	48	48
Number of seasonal pools and spas inspected by June 15.	3	48	48	0
Number of year-round pools and spas requiring inspection.	73	73	73	73
Number of year-round pools and spas inspected by June 30.	49	73	73	20
Number of swimming pools/spas with violations.	56	112	112	35
Number of inspected swimming pools/spas with violations reinspected.	50	112	112	28
Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.	50	112	112	28
Number of complaints received.	5	4	4	0
Number of complaints investigated according to Nuisance Procedure timelines.	5	4	4	0
Number of complaints investigated that are justified.	2	3	3	0

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year.	6%	100%	100%	0%
Annual comprehensive inspections will be completed.	Inspections of year-round pools and spas will be completed by June 30 of each year.	67%	100%	100%	27%
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.	89%	100%	100%	80%
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%	NA

<b>ACTIVITY/SERVICE:</b>	Tanning Program	<b>DEPARTMENT:</b>	Health/Environmental/2052	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$12,694
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of tanning facilities requiring inspection.	22	22	22	22
Number of tanning facilities inspected by April 15.	0	22	22	0
Number of tanning facilities with violations.	NA	11	11	0
Number of inspected tanning facilities with violations reinspected.	NA	11	11	0
Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.	NA	11	11	0
Number of complaints received.	0	1	1	0
Number of complaints investigated according to Nuisance Procedure timelines.	0	1	1	0
Number of complaints investigated that are justified.	0	1	1	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year.	No inspections completed due to Ordinance & COVID-19 Closures	100%	100%	0%
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.	NA	100%	100%	NA
Tanning facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	100%	100%	NA

<b>ACTIVITY/SERVICE:</b>	Tattoo Establishment Program	<b>DEPARTMENT:</b>	Health/Environmental/2054		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$9,130
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of tattoo facilities requiring inspection.		35	35	35	38
Number of tattoo facilities inspected by April 15.		18	35	35	6
Number of tattoo facilities with violations.		2	7	7	0
Number of inspected tattoo facilities with violations reinspected.		2	7	7	0
Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.		2	7	7	0
Number of complaints received.		0	1	1	1
Number of complaints investigated according to Nuisance Procedure timelines.		0	1	1	1
Number of complaints investigated that are justified.		0	1	1	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.	51%	100%	100%	16%
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%	NA
Tattoo facilities are in compliance with Iowa Code.	Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.	NA	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Tobacco Program	<b>DEPARTMENT:</b> Health/Community Relations, Information and Planning/2037		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b> All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$104,062	
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
Number of cities in Scott County.		16	16	16
Number of cities that have implemented a tobacco-free parks policy.		3	5	5
Number of school districts in Scott County (Bettendorf, Davenport, Non-Public, North Scott, Pleasant Valley).		5	5	5
Number of school districts in Scott County with an ISTEP Chapter.		2	3	3

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	19%	31%	31%	19%
Youth will be exposed to tobacco-related education and prevention messages and will not become tobacco users.	All Scott County school districts will have an ISTEP Chapter.	40%	60%	60%	80%

<b>ACTIVITY/SERVICE:</b>	Transient Non-Community Public Water Supply	<b>DEPARTMENT:</b>	Health/Environmental/2056	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$2,461
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of TNC water supplies.		26	26	26
Number of TNC water supplies that receive an annual sanitary survey or site visit.		26	26	26
				<b>6 MONTH ACTUAL</b>
				4th Quarter Activity

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure the safe functioning of transient non-community public water supplies.	TNCs will receive a sanitary survey or site visit annually.	100%	100%	100%	4th Quarter Activity

<b>ACTIVITY/SERVICE:</b>	Vending Machine Program	<b>DEPARTMENT:</b>	Health/Environmental/2057		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$2,236
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of vending companies requiring inspection.		6	6	6	6
Number of vending companies inspected by June 30.		6	6	6	1

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete annual inspections	Licensed vending companies will be inspected according to established percentage by June 30.	100%	100%	100%	17%



<b>ACTIVITY/SERVICE:</b>	Water Well Program	<b>DEPARTMENT:</b>	Health/Environmental/2058	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$69,844
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of wells permitted.	17	18	18	17
Number of wells permitted that meet SCC Chapter 24.	17	18	18	13
Number of wells plugged.	16	18	18	9
Number of wells plugged that meet SCC Chapter 24.	16	18	18	9
Number of wells rehabilitated.	7	5	5	4
Number of wells rehabilitated that meet SCC Chapter 24.	7	5	5	4
Number of wells tested.	88	93	93	35
Number of wells test unsafe for bacteria or nitrate.	23	20	20	14
Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.	23	20	20	14

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.	100%	100%	100%	100%
Promote safe drinking water.	Property owners with wells testing unsafe for bacteria or nitrates will be educated on how to correct the water well.	NA	100%	100%	100%

# HUMAN RESOURCES



Mary Thee, Assistant County Administrator/HR Director

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

<b>ACTIVITY/SERVICE:</b>	Labor Management	<b>DEPT/PROG:</b>		HR 24.1000	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Employees	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$113,985
<b>OUTPUTS</b>		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of bargaining units		5	5	5	5
% of workforce unionized		53%	53%	53%	53%
# meeting related to Labor/Management		41	32	20	12
# training sessions with Labor/Management		0	0	1	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Improve relations with bargaining units	Conduct regular labor management meetings	11	9	12	3

<b>ACTIVITY/SERVICE:</b>	Recruitment/EEO Compliance	<b>DEPT/PROG:</b>	HR 24.1000		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$104,173
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
% of employees over 55 (nearing retirement)		29%	26%	26%	31%
# of jobs posted		42	50	50	31
# of applications received		2,612	3,000	3,000	1,775

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measure the rate of countywide employee separations not related to retirements.	Decrease countywide turnover rate not related to retirements.	5%	5%	5%	2%
Measure the number of employees hired in underutilized areas.	Increase the number of employees hired in underutilized areas.	5	3	3	3

<b>ACTIVITY/SERVICE:</b>	Compensation/Performance Appraisal	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$39,240
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
# rate changes processed		401	300	300
# of organizational change studies exclusive of salary study		1	2	2
# new hires		56	70	70
				19

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Measures timely submission of evaluations by supervisors.	% of reviews not completed within 30 days of effective date.	40%	45%	45%	44%
% of jobs reviewed as part of salary study	Review progress and impact of salary study	100%	n/a	n/a	n/a
% of personnel files scanned as part of project	Review progress and impact of project	55%	n/a	n/a	55%

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

<b>ACTIVITY/SERVICE:</b>	Benefit Administration	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$74,743
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
Cost of health benefit PEPM		\$1,441	\$1,300	\$1,300
% of eligible employees enrolled in deferred comp		59%	60%	60%
% of family health insurance to total		67%	65%	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# new or increased contributions to deferred compensation	Impact of deferred compensation marketing and design changes	103	10	10	29
% of eligible employees participating in Y@work program	Impact of wellness marketing and labor changes	18%	25%	25%	17%

<b>ACTIVITY/SERVICE:</b>	Policy Administration	<b>DEPT/PROG:</b>	HR 24.1000	
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$19,620
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of Administrative Policies		74	74	74
# policies reviewed		5	5	5

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review policies at minimum every 5 years to ensure compliance with laws and best practices.	Review 5 policies annually	5	5	5	4

<b>ACTIVITY/SERVICE:</b>	Employee Development	<b>DEPT/PROG:</b>	HR 24.1000		
<b>BUSINESS TYPE:</b>	Semi-Core Service	<b>RESIDENTS SERVED:</b>	All Employees		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$115,385
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of employees in Leadership program		118	115	115	115
# of training opportunities provided by HR		10	15	15	2
# of all employee training opportunities provided		8	7	7	2
# of hours of Leadership Recertification Training provided		16	15	15	0

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Effectiveness/utilization of County sponsored supervisory training	% of Leadership employees attending County sponsored supervisory training	21%	25%	25%	0%
Effectiveness/utilization of County sponsored training	% of employees attending county offered training	34%	30%	30%	0%

# Department of Human Services

Director: Kelly Kennedy Garcia

Phone: 515-281-5454

Website: [www.dhs.state.ia.us](http://www.dhs.state.ia.us)



## MISSION STATEMENT:

<b>ACTIVITY/SERVICE:</b>	Assistance Programs	<b>DEPARTMENT:</b>	21.1000		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	1,800		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$83,452
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
The number of cost saving measures implemented		2	2	2	1
Departmental Budget dollars expended (direct costs)		\$87,891	\$83,452	\$83,452	\$16,577
LAE dollars reimbursement (indirect cost)		\$251,219	\$250,000	\$250,000	\$54,180

## PROGRAM DESCRIPTION:

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2020-21	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	PROJECTED
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide services to citizens in the most cost effective way.	Quarterly expenses will be monitored and stay within budgeted figures	100%	100%	100%	19.86%



# Information Technology

Matt Hirst, IT Director



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

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$74,285
<b>OUTPUTS</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
Authorized personnel (FTE's)		16	17	17	16
Departmental budget		3,070,415	3,248,273	3,269,273	1,401,610
Electronic equipment capital budget		1,217,270	8,400,406	8,400,406	3,745,498
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)	603 / 505	575/475	575/475	574 / 469

**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		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	6 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Keep department technology skills current.	Keep individuals with training goals at or above 95%.	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Application/Data Delivery	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$322,370
OUTPUTS		2019-20	2020-21	2020-21	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# of Custom Applications supported	(DEV / GIS)	31 / 55	31/ 34	31/ 34	32 / 72
# of COTS supported	(DEV / GIS / INF)	16 / 21 / 65	14/ 20 / 65	14/ 20 / 65	16 / 22 / 65
# of document type groups supported in ECM	(DEV)	33	35	35	34
# of document types supported in ECM	(DEV)	222	225	225	241
# of documents supported in ECM	(DEV)	2.8 M	3.0 M	3.0 M	2.9 M
# of pages supported in ECM	(DEV)	6.6 M	4.25 M	4.25 M	6.83 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		2019-20	2020-21	2020-21	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete Apps/Data work orders per SLA guidelines	% of work orders completed within SLA guidelines	90%	90%	90%	90%

<b>ACTIVITY/SERVICE:</b>	Communication Services	<b>DEPT/PROG:</b>	I.T.	
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$123,342
<b>OUTPUTS</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>
		<b>6 MONTH ACTUAL</b>		
# of quarterly phone bills		11	11	11
\$ of quarterly phone bills		18,174	20,000	20,000
# of cellular phone and data lines supported		318	300	300
# of quarterly cell phone bills		10	10	10
\$ of quarterly cell phone bills		25,735	25,000	25,000
# of VoIP phones supported		1,150	1,150	1,150
% of VoIP system uptime		100	100	100
# of e-mail accounts supported	(County / Other)	709	900 / 0	900 / 0
GB's of e-mail data stored		2,000	1100GB	1100GB
				2,500

**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		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	6 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete Communication work orders per SLA guidelines	% of work orders completed within SLA guidelines	91%	90%	90%	90%

<b>ACTIVITY/SERVICE:</b>	GIS Services	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$123,342
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# ArcGIS desktop users.		42	55	55	42
# Feature classes managed		1681	1100	1100	1888
# ArcServer and ArcReader applications managed		46	25	25	85

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# GIS applications publicly available		1,750	TBD	TBD	TBD

<b>ACTIVITY/SERVICE:</b>	Infrastructure - Network Services	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$154,177
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of network access devices supported		241	125	125	245
# of network ports supported		4,702	3,500	3,500	4,722
% of overall network up-time		99%	99%	99%	99%
% of Internet up-time		99%	99%	99%	99%
GB's of Internet traffic		212,000	250,000	250,000	1,895,000

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BBUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
% of network up-time	Keep % of network up-time > x%	99.0%	99.0%	99.0%	99.0%

<b>ACTIVITY/SERVICE:</b>	Infrastructure - User Services	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$154,177
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of Mini PC's		450	450	450	463
# of Laptops / Tablets		160	200	200	200
# of Printers/MFP's		155	165	165	165
# of Cameras		UNK	TBD	TBD	456
# of Remote Connected Users		UNK	TBD	TBD	500

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Efficient use of technology.	Keep # of devices per employee <= 1.75	N/A	1.25	1.25	1.10
Mobile work force	% of users with remote work capability	Unknown	TBD	TBD	83%

<b>ACTIVITY/SERVICE:</b>	Infrastructure - Server Services	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$154,177
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
% of storage consumed		4.5TB	5TB	5TB	71%
TB's of data stored		4.5TB	5TB	5TB	100TB
% of video storage consumed		58%	105%	105%	70%
TB's of video data stored		220TB	400TB	400TB	273
% of server uptime		99%	99%	99%	99%
# of physical servers		22	22	22	22
# of virtual servers		225	230	230	197
<b>PROGRAM DESCRIPTION:</b>					

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

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
% server uptime	Keep server uptime >=95%	99%	99%	99%	99%

<b>ACTIVITY/SERVICE:</b>	Open Records	<b>DEPT/PROG:</b>	I.T. 14A, 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Requestors		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$11,213
OUTPUTS		2019-20	2020-21	2020-21	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
# Open Records requests	(DEV / GIS / INF)	2 / 16 / 2	3 / 18 / 7	3 / 18 / 7	3 / 4 / 7
# of Open Records requests fulfilled within SLA	(DEV / GIS / INF)	2 / 16 / 2	3 / 18 / 7	3 / 18 / 7	3 / 4 / 7
avg. time to complete Open Records requests (Days)	(DEV / GIS / INF)	2 / 1 / 2	2 / 2 / 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		2019-20	2020-21	2020-21	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
# 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.	1 day	< = 5 Days	< = 5 Days	< = 2 Days



<b>ACTIVITY/SERVICE:</b>	Data Backup	<b>DEPT/PROG:</b>	I.T.		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$98,113
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of DB with maintenance plans	(DEV)	48	45	45	47
# data layers archived	(GIS)	1750	1100	1100	1,888
# of backup jobs	(INF)	NA	750	750	1470
TB's of data backed up	(INF)	NA	2TB	2TB	78TB
# of restore jobs	(INF)	NA	10	10	9

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Technology Support	<b>DEPT/PROG:</b>	I.T. 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	All Dept/Agency		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$112,129
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of after hours calls		N/A	TBD	TBD	27
avg. after hours response time (in minutes)		N/A	TBD	TBD	60 min
# of work orders		N/A	TBD	TBD	791
avg. time to complete Trouble ticket request		N/A	TBD	TBD	30 min

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Web Services	<b>DEPT/PROG:</b> I.T. 14B		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>		All Users
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$74,285
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
Average # daily visits	40,115	45,000	45,000	36,261
Average # daily unique visitors	23,429	25,000	25,000	22,244
Average # daily page views	118,621	125,000	125,000	111,543
eGov # citizen request items	34	34	34	19
GovDelivery Subscribers	17,379	21,000	21,000	18,732
GovDelivery Subscriptions	39,895	45,000	45,000	46,213

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Respond to Citizen requests in a timely manner	Average time to respond to Citizen request from <a href="http://www.ScottCountyIowa.gov">www.ScottCountyIowa.gov</a> .	91%	< = 1 Days	< = 1 Days	0.842 Days
GovDelivery - Bulletins Sent	To Improve outreach to constituents and gets more value out of the GovDelivery Service	35100%	40000%	40000%	17700%
GovDelivery - Total Delivered	To Improve outreach to constituents and gets more value out of the GovDelivery Service	35547100%	40000000%	40000000%	11503000%
GovDelivery - Unique Email Opens	To Improve outreach to constituents and gets more value out of the GovDelivery Service	81,553 (22.8%)	100,000 (25%)	100,000 (25%)	27040 (23.7%)

# 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.

<b>ACTIVITY/SERVICE:</b>	Detainment of Youth	<b>DEPARTMENT:</b>	JDC 22.2201	<b>\$807,988</b>
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$817,622
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of persons admitted		182	300	300
Average daily detention population		9.2	16	16
# of days of adult-waiver juveniles		196	250	250
# of total days client care		3350	5,840	5,840
				<b>6 MONTH ACTUAL</b>
				81
				9
				298
				1,598

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$240 per day after revenues are collected.	\$373	\$210	\$210	\$429

<b>ACTIVITY/SERVICE:</b>	Safety and Security	<b>DEPARTMENT:</b>	JDC 22.2201	<b>\$807,988</b>
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$817,622
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of escape attempts		0	0	0
# of successful escapes		0	0	0
# of critical incidents		66	110	110
# of critical incidents requiring staff physical intervention		23	30	30
				<b>6 MONTH ACTUAL</b>
				43
				19

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To de-escalate children in crisis through verbal techniques.	To diffuse crisis situations without the use of physical force 80% of the time.	65%	73%	73%	56%

<b>ACTIVITY/SERVICE:</b>	Dietary Program	<b>DEPARTMENT:</b>	JDC 22.2201	<b>\$60,000</b>
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$58,509
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Revenue generated from CNP reimbursement		22,219	34,000	34,000
Grocery cost		46,967	60,000	60,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To serve kids food in accordance with State regulations at a sustainable cost.	To have an average grocery cost per child per day of less than \$4.50 after CNP revenue.	\$7.39	\$4.50	\$4.50	\$7.88

<b>ACTIVITY/SERVICE:</b>	Documentation	<b>DEPARTMENT:</b>	JDC 22.2201	<b>\$201,997</b>
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$331,552
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# of intakes processed		182	300	300
# of discharges processed		183	300	300

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To reduce error rate in case - file documentation	To have 9% or less error rate in case-file documentation	18%	10%	10%	18%

<b>ACTIVITY/SERVICE: In home Detention Program</b>		<b>DEPARTMENT:</b>	JDC 22B	<b>\$112,588</b>
<b>Semi-core service</b>	Community Add On	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	<b>BUDGET:</b>	\$167,252
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
# residents referred for IHD program		97	140	140
# of residents who complete IHD program successfully		86	125	125

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	89%	89%	89%	82%



# 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**

<b>ACTIVITY/SERVICE:</b>	Fleet Services	<b>DEPT/PROG:</b> NonDep/Fleet 2304				
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b> Internal Vehicle Maintenance				
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$	1,079,000		
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>	
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>	
Vehicle Replacement-Excluding Conservation	\$	1,191,356	\$	1,079,000	\$	1,152,614
Vehicle downtime less than 24 hours		98%		95%		99%
Average time for service Non-secondary Roads Vehicles		36 Minutes		45		32 Minutes
Average time for Service Secondary Roads Equipment		132 Mintues		240		97 Mintues

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To maintain high levels of service to Scott County vehicles	Service within 10% of manufacture's recommended hours or miles	100%	100%	100%	99%
To provide time sensitive mobile repairs	Respond to all mobile calls within 1 hr.	100%	100%	100%	100%
To provide customers timely servicing or repairs	Begin repairs within 10 minutes of show time	100%	100%	100%	100%
To provide communications to customers that servicing or repairs are complete	Contact customer within 10 minutes of completion.	99%	100%	100%	100%

# 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.

<b>ACTIVITY/SERVICE:</b>	Planning & Development Administration	<b>DEPARTMENT:</b>	P & D 25A		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Entire County		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$54,773
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Appropriations expended		\$ 505,433	\$ 505,433	\$ 547,725	\$ 265,512
Revenues received		\$ 295,825	\$ 295,825	\$ 257,720	\$ 185,568

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain expenditures within approved budget	To expend less than 100% of approved budget expenditures	93%	95%	95%	48%
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	116%	100%	100%	72%

<b>ACTIVITY/SERVICE:</b>	Building Inspection/code enforcement	<b>DEPARTMENT:</b>	P & D 25B		
<b>Tim Huey, Director</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Unincor/28ECities		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$410,794
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total number of building permits issued		1,172	1000	1000	770
Total number of new house permits issued		70	65	65	36
Total number of inspections completed		3,294	3,500	3,500	1,776

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2019-20</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and issue building permit applications within five working days of application	All permits are issued within five working days of application	1,172	1000	1000	770
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	70	65	65	36
Complete inspection requests within two days of request	All inspections are completed within two days of request	3,294	3,500	3,500	1,776

<b>ACTIVITY/SERVICE:</b>	Zoning and Subdivision Code Enforcement	<b>DEPARTMENT:</b>	P & D 25B		
<b>Tim Huey, Director</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Unincorp Areas		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$87,636
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Review of Zoning applications		7	15	15	5
Review of Subdivision applications		11	15	15	5
Review Plats of Survey		73	50	50	28
Review Board of Adjustment applications		13	10	10	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2018-19</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and present Planning and Zoning Commission applications	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances	18	30	30	10
Review and present Zoning Board of Adjustment applications	All applications are reviewed in compliance with Scott County Zoning Ordinance	13	10	10	0
Investigate zoning violation complaints and determine appropriate enforcement action in timely manner	% of complaints investigated within three days of receipt	90%	95%	95%	90%

<b>ACTIVITY/SERVICE:</b>	Floodplain Administration	<b>DEPARTMENT:</b>	P & D 25B	
<b>Tim Huey, Director</b>	Core	<b>RESIDENTS SERVED:</b>	Uninco/28ECities	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$24,648
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of Floodplain permits issued		9	12	12

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2018-19</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Review and issue floodplain development permit applications for unincorporated areas of the County	Permits are issued in compliance with floodplain development regulations	9	12	12	4

<b>ACTIVITY/SERVICE:</b>	E-911 Addressing Administration	<b>DEPARTMENT:</b>	P & D 25B	
<b>Tim Huey, Director</b>	Core	<b>RESIDENTS SERVED:</b>	Unincorp Areas	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$24,648
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of new addresses issued		57	50	50

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2018-19</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Correct assignment of addresses for property in unincorporated Scott County	Addresses issued are in compliance with E-911 Addressing Ordinance	57	50	50	33

<b>ACTIVITY/SERVICE:</b>	Tax Deed Administration	<b>DEPARTMENT:</b>	P & D 25A		
<b>Tim Huey, Director</b>	Core	<b>RESIDENTS SERVED:</b>	Entire County		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$65,727
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Tax Deed taken		25	25	25	0
Number of Tax Deeds disposed of		2	25	25	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2018-19</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Tax Certificate delivered from County Treasurer	Review of title of tax certificate properties held by Scott County	36	25	25	0
Hold Tax Deed Auction	Number of County tax deed properties disposed of	2	25	25	0

<b>ACTIVITY/SERVICE:</b>	Housing	<b>DEPARTMENT:</b> P & D 25A			
<b>Tim Huey, Director</b>	Quality of Life	<b>RESIDENTS SERVED:</b> Entire County			
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$82,159		
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Amount of funding for housing in Scott County		\$ 1,320,000	\$ 1,500,000	\$ 1,500,000	\$ 543,000
Number of units assisted with Housing Council funding		385	400	400	147

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2018-19</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Scott County Housing Council funds granted for housing related projects	Amount of funds granted for housing development projects in Scott County	\$ 1,320,000	\$ 1,500,000	\$ 1,500,000	\$ 543,000
Housing units developed or inhabited with Housing Council assistance	Number of housing units	385	400	400	147
Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council	Amount of funds leveraged by Scott County Housing Council	\$ 3,120,000	\$ 4,500,000	\$ 4,500,000	\$ 1,454,000



<b>ACTIVITY/SERVICE:</b>	Riverfront Council	<b>DEPARTMENT:</b>	P & D 25A		
<b>Tim Huey, Director</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	Entire County		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$8,216
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Quad Citywide coordination of riverfront projects		4	6	6	2

**PROGRAM DESCRIPTION:**

Participation and staff support with Quad Cities Riverfront Council

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2018-19</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Attend meetings of the Riverfront Council	Quad Citywide coordination of riverfront projects	4	6	6	2

# 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-

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	Recorder 26	<b>ADMIN</b>	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$193,905
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Total Department Appropriations		\$839,050	\$946,856	\$946,856	\$380,373

**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		2019-20	2020-21	2020-21	6 MONTH
		ACTUAL	PROJECTED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	80%	100%	100%	85%

<b>ACTIVITY/SERVICE:</b>	Real Estate & DNR Records	<b>DEPARTMENT:</b> Recorder 26B		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$526,546
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
Number of real estate documents recorded		38,141	30,500	30,500
Number of electronic recordings submitted		14,780	11,000	11,000
Number of transfer tax transactions processed		3,471	4,000	4,000
% of real estate docs electronically submitted		39%	35%	35%
Conservation license & recreation regist		4,763	5,000	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	100%	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	100%	100%	100%	100%
Digitize real estate documents recorded between 1971-1988	Allow the public to access documents electronically from our website anytime.	50%	100%	100%	50%
Ensure timely processing of all requests for ATV, ORV, Snowmobile, and boat registrations and titles. Execute hunting/fishing licenses	If received before 4pm, process all DNR requests the same day	75%	100%	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	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Vital Records	<b>DEPARTMENT:</b> Recorder 26D		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$203,940
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of certified copies requested		16,971	13,000	13,000
Number of Marriage applications processed		788	1,100	1,100

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	75%	100%	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.	75%	100%	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.	75%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Passports	<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$22,465
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of Passports Processed		425	1,400	1,400
Number of passport photos processed		362	1,200	1,200

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Ensure all customers passport applications are properly executed the same day the customers submits the paperwork	If received before 2:00pm, the completed applications and transmittal sheet are mailed to the U.S. Department of State the same day	25%	100%	100%	0%
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.	25%	100%	100%	0%
Offer passport photo services	Allow passport customers one stop by executing passports and providing passport photo services to new and renewing passport customers.	25%	100%	100%	0%

## 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.**

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$311,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Resident Contacts		415	400	400	260
Permits		594	800	800	163

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To be Responsive to residents inquiries, complaints, or comments.	Contact resident or have attempted to make contact within 48 hours	99%	100%	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%	90%

<b>ACTIVITY/SERVICE:</b>	Engineering	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$576,500
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Project Preparation		8	11	11	9
Project Inspection		8	11	11	5
Projects Let		8	8	8	4

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Construction	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$2,265,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Bridge Replacement		4	5	5	2
Federal and State Dollars		\$0	\$1,975,000	\$1,975,000	\$442,371
Pavement Resurfacing		2	1	1	1
Culvert Replacement		3	2	2	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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%



<b>ACTIVITY/SERVICE:</b>	Rock Resurfacing	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$900,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Blading - Miles		378	378	378	378
Rock Program - Miles		120	120	120	86

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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)	90%	100%	100%	100%
Provide instruction to Blade operators on proper techniques	Maintain proper crown and eliminate secondary ditches on 95% of gravel roads	95%	100%	100%	90%

<b>ACTIVITY/SERVICE:</b>	Snow and Ice Control	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$497,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Tons of salt used		1700	1700	1700
Number of snowfalls less than 2"		21	15	15
Number of snowfalls between 2" and 6"		10	6	6
Number of snowfalls over 6"		1	3	3
				<b>6 MONTH</b>
				<b>ACTUAL</b>

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Traffic Control	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$306,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Signs		7,101	7,101	7,101	7,101
Miles of markings		200	183	183	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Road Clearing / Weed Spray	<b>DEPT/PROG:</b>	Secondary Roads	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b> \$266,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
Roadside Miles		1,148	1,148	1,148
Percent of Road Clearing Budget Expended		70.02%	95.00%	95.00%
Cost of HydroSeeder mix (bale)		\$19.00	\$19.00	\$19.00
Amount of mix used		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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	Roadway Maintenance	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$2,277,500
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Miles of Roadside		1,148	1,148	1,148	1,148
Number of Bridges and Culverts over 48"		650	650	650	650

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Maintain an active ditch cleaning program	Clean a minimum of 5500 lineal feet of ditch per year	100%	100%	100%	100%
Blade shoulders to remove edge rut	Bring up shoulders on all paved roads at least twice a year	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Macadam	<b>DEPT/PROG:</b> Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b> 13 Sec Rds	<b>BUDGET:</b>	\$160,000
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of potential Macadam projects		24	24	24
Cost of Macadam stone per ton		\$8.50	\$8.50	\$8.50
Number of potential Stabilized Base projects		11	11	11
Cost per mile of Stabilized Projects		\$40,000.00	\$40,000	\$40,000

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

<b>ACTIVITY/SERVICE:</b>	General Roadway Expenditures	<b>DEPT/PROG:</b>	Secondary Roads		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	13 Sec Rds	<b>BUDGET:</b>	\$2,453,100
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Facilities		7	7	7	7

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%

# 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.**

<b>ACTIVITY/SERVICE:</b>	Sheriff's Administration	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$634,651
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Ratio of administrative staff to personnel of < or = 4.5%		3.20%	3.00%	3.00%	2.66%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%



<b>ACTIVITY/SERVICE:</b>	Traffic Enforcement	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVE</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$4,504,934
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of traffic contacts		6,872	4,000	4,000	1,164

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
To increase the number of hours of traffic safety enforcement/seat belt enforcement.	Complete 1,200 hours of traffic safety enforcement and education.	662	1,200	1,200	0**
Respond to calls for service in a timely manner	Respond to calls for service within 7.5 minutes	N/A	N/A*	N/A*	N/A*

\*No longer able to access this report through CADs.

\*\*Covid

<b>ACTIVITY/SERVICE:</b>	Jail	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$10,456,507
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Inmate instances of programming attendance		15,848	26,000	26,000	1,961
The number of inmate and staff meals prepared		312,338	320,000	320,000	142,399
Jail occupancy		217	295	295	273
Number of inmate/prisoner transports		2,818	3,200	3,200	569

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	0	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

<b>ACTIVITY/SERVICE:</b>	Civil	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$357,917
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of attempts of service made.		12,591	17,000	17,000	3,012
Number of papers received.		9,356	10,000	10,000	3,923
Cost per civil paper received.		\$35.76	\$33.00	\$33.00	\$40.91

**PROGRAM DESCRIPTION:**

Serve civil paperwork in a timely manner.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	3.64	3	3	2.97
Increase percentage of papers served	Successfully serve at least 93% of all civil papers received	90.0%	95.0%	95.0%	72.0%

<b>ACTIVITY/SERVICE:</b>	Investigations	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,269,411
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Crime Clearance Rate		86%	65%	65%	89%

**PROGRAM DESCRIPTION:**

Investigates crime for prosecution.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Complete home compliance checks on sex offenders in Scott County.	Complete 415 home compliance checks annually on sex offenders	451	550	550	622
To increase drug investigations by the Special Operations Unit	Investigate 140 new drug related investigations per quarter	262	185	185	113
To increase the number of follow up calls with victims of cases of sexual assault, child abuse and domestic violence.	Increase the number of follow up calls with reviewed sexual assault, child abuse and domestic violence cases by 100 per quarter	107	95	95	43
Increase burglary and theft investigations	100% of burglaries and thefts will be checked against local pawn shops' records	100%	100%	100%	100%

<b>ACTIVITY/SERVICE:</b>	Bailiff's	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$1,144,341
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of prisoners handled by bailiffs		13,495	12,000	12,000	3,789
Number of warrants served by bailiffs		1,578	1,750	1,750	653

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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

<b>ACTIVITY/SERVICE:</b>	Civil Support	<b>DEPARTMENT:</b>	Sheriff		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$456,040
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Maintain administrative costs to serve paper of < \$30		\$45.95	\$33.00	\$33.00	\$57.24
Number of civil papers received for service		9,356	10,000	10,000	3,923

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Timely process of civil papers.	Civil papers, excluding garnishments, levies and sheriff sales, will be entered and given to a civil deputy within 3 business days.	<3	<3	<3	<3
Respond to weapons permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application.	<30	<30	<30	<30
Timely process of protective orders and mental injunctions.	All protective orders and mental injunctions will be entered and given to a civil deputy for service the same business day of receipt.	1	1	1	1
Timely response to requests for reports/records	All report and record requests will be completed within 72 hours of receipt	<72	<72	<72	<72

# Board of Supervisors



**MISSION STATEMENT:** To enhance county services for citizens and county departments by providing effective management and coordination of services.

<b>ACTIVITY/SERVICE:</b>	Legislative Policy and Policy Dev	<b>DEPT/PROG:</b> BOS		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> 193,083
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
Number of special meetings with brds/comm and agencies	5	12	12	2
Number of agenda discussion items	63	70	70	23
Number of special non-biweekly meetings	26	40	40	8

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	98%	95%	95%	97%

<b>ACTIVITY/SERVICE:</b>	Intergovernmental Relations	<b>DEPT/PROG:</b>	BOS 29A	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> 193,083
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Attendance of members at Bi-State Regional Commission		29/36	34/36	34/36
Attendance of members at State meetings		100%	100%	100%
Attendance of members at boards and commissions mtgs		80%	95%	95%
				<b>6 MONTH</b>
				<b>ACTUAL</b>
				17/18
				na
				na

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Percent attendance of board members at intergovernmental meetings.	89%	95%	95%	98%



# 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).**

<b>ACTIVITY/SERVICE:</b>	Tax Collections	<b>DEPARTMENT:</b>	Treasurer		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$685,273
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Issue tax/SA statements and process payments		183,510	190,000	190,000	188,760
Issue tax sale certificates		0	1,000	1,000	0
Process elderly tax credit applications		610	700	700	74

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Mail all collection reports to taxing authorities prior to the 10th of each month.	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	100%	100%	100%	100%
Serve 80% of customers within 15 minutes of entering que.	Provide prompt customer service by ensuring proper staffing levels.	100.00%	85%	85.00%	100.00%

<b>ACTIVITY/SERVICE:</b>	Motor Vehicle Reg - Courthouse	<b>DEPARTMENT:</b>	Treasurer		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$724,787
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of vehicle renewals processed		118,010	120,000	120,000	59,408
Number of title and security interest trans. processed		83,294	83,000	83,000	44,490
Number of junking & misc. transactions processed		24,361	19,000	19,000	11,265

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Serve 85% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	100.00%	85.00%	85.00%	100.00%
Retain \$1.5 million in Motor Vehicle revenues.	Maximize revenue retained by the County.	\$1,793,035	\$1,799,000	\$1,799,000	\$982,056

<b>ACTIVITY/SERVICE:</b>	County General Store	<b>DEPARTMENT:</b>	Treasurer	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents	
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$547,983
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>
Total dollar amount of property taxes collected		10,362,841	14,000,000	14,000,000
Total dollar amount of motor vehicle plate fees collected		6,629,473	7,750,000	7,750,000
Total dollar amt of MV title & security interest fees collected		4,499,530	4,200,000	4,200,000

**PROGRAM DESCRIPTION:**

Professionally provide any motor vehicle and property tax services as well as other County services to all citizens at a convenient location through versatile, courteous and efficient customer service skills.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Serve 80% of customers within 15 minutes of entering queue.	Provide prompt customer service by ensuring proper staffing levels.	100.00%	85.00%	85.00%	100.00%
Process at least 4.5% of property taxes collected.	Provide an alternative site for citizens to pay property taxes.	3.50%	4.50%	4.50%	1.76%
Process at least 29% of motor vehicle plate fees collected.	Provide an alternative site for citizens to pay MV registrations.	23.50%	27.00%	27.00%	11.38%

	<b>DOWNTOWN</b>	<b>CGS</b>
PROPERTY TAX	181,236,795	3,239,207
MV FEES	16,166,046	1,582,667
MV FIXED FEES	12,033,922	2,037,037

<b>ACTIVITY/SERVICE:</b>	Accounting/Finance	<b>DEPARTMENT:</b>		Treasurer
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		All Residents
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$581,295
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Number of receipts issued		8,822	9,250	9,250
Number of warrants/checks paid		9,812	10,400	10,400
Dollar amount available for investment annually		483,060,265	450,000,000	450,000,000
				<b>6 MONTH</b>
				<b>ACTUAL</b>
				3,570
				5,343
				307,434,748

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Investment earnings at least 10 basis points above Federal Funds rate.	Invest all idle funds safely, with proper liquidity, and at a competitive rate.	98.8%	90.0%	90%	98%

## BI-STATE REGIONAL COMMISSION

Director: Denise Bulat, Phone: 309-793-6300, Website: [bistateonline.org](http://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.**

<b>ACTIVITY/SERVICE:</b>	Metropolitan Planning Organization (MPO)	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$27,074
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Urban Transportation Policy & Technical Committee meetings		19	14	14	
Urban Transportation Improvement Program document		1	1	1	
Mississippi River Crossing meetings		6	6	6	
Bi-State Trail Committee & Air Quality Task Force meetings		6	8	8	

**PROGRAM DESCRIPTION:**

Regional Urban Transportation Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Road & trail construction; bridge coordination, air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$3.98 Million of transportation improvement programmed	\$4.23 Million of transportation improvement programmed	\$4.23 Million of transportation improvement programmed	

<b>ACTIVITY/SERVICE:</b>	Regional Planning Agency (RPA)	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$2,320	
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Region 9 Transportation Policy & Technical Committee meetings		5	6	6	
Region 9 Transportation Improvement Program document		1	1	1	
Transit Development Plan		1	1	1	

**PROGRAM DESCRIPTION:**

Regional Rural Transportation Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Road & trail construction; air quality, transit, GIS, grant applications	Maintain the region's eligibility for federal /state highway funds.	\$1.47 Million of transportation improvement programmed	\$2.46 Million of transportation improvement programmed	\$2.46 Million of transportation improvement programmed	

<b>ACTIVITY/SERVICE:</b>	Regional Economic Development Planning	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$13,151
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Comprehensive Economic Development Strategy document		1	1	1	
Maintain Bi-State Regional data portal & website		1	1	1	
EDA funding grant applications		2	2	2	
Small Business Loans in region		1	3	3	

**PROGRAM DESCRIPTION:**

Regional Economic Development Planning

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	

<b>ACTIVITY/SERVICE:</b>	Regional Services	<b>DEPARTMENT:</b>	Bi-State		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Urban		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$34,810
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Joint purchasing bids and purchases		14	14	14	
Administrator/Elected/Department Head meetings		29	32	32	

**PROGRAM DESCRIPTION:**

Coordination of Intergovernmental Committees & Regional Programs

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Regional coordination, cooperation and communication for implementation of joint efforts	Maintain the region's cooperation and cost savings in joint efforts	100%	100%	100%	



**Center for Active Seniors, Inc. (CASI)**

President/CEO: Laura Kopp, Phone: 563-386-7477, Website: www.casiseniors.org

**MISSION STATEMENT: To provide services that promote independence and enrich the lives of older adults through socialization, health, wellness and supportive services.**

<b>ACTIVITY/SERVICE:</b>	Outreach	<b>DEPARTMENT:</b>	39.3901		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	700		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$165,614
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Unduplicated # Served (enrolled and not enrolled)		1653 (Enrolled - 1049/ Not Enrolled - 604)	2,000	2,000	1367 (Enrolled-890/ Not Enrolled-477)
# of clients at low or extremely low income (federal stds/enrolled clients)		909	1,520	1,520	753
Total Client Contacts (directly with and on behalf of clients enrolled and not enrolled)		17,998	19,000	19,000	9,251
# 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.		1,163 (Not reported in 2018-2019)	1,104	1,104	1,023
# of clients being enrolled in Federal and State benefit programs (Medicare, Medicaid, Food Assistance, Elderly Waiver, HUD Housing, Rent Reimbursement Refund, etc....)		623 - St. & Fed 1,201 - HCBS	655	655	250

**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.*

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	0.93	90%	90%	93%

CASI Senior Advocacy Q2 Department Summary: As the COVID-19 pandemic continues to have a firm hold on Scott County and the Quad Cities as a whole, more and more seniors are self-isolating at home with the hopes that they will not contract the virus. During this second quarter, older adults started showing more concern about food insecurity. The CASI Mobile Food Pantry delivered more than 453 food bags from October 1 through December 31, serving 65 people weekly. In addition to this program, senior advocacy clients were also signed up for food assistance through the Quad Cities Senior Secret Santa program, coordinated by CASI. Individuals who asked for assistance were either signed up for a large holiday meal box donated by Genesis Systems Group employees, the holiday home delivered meal plan or received gift cards to area grocery, big box stores and restaurants. A total of 675 seniors in 6 counties in Iowa and Illinois were served by the Senior Secret Santa program in December. Connecting older adults to HCBS continues to be a priority for the Senior Advocacy Department. This assistance prevents premature enrollment into a long-term care facility and has eased the minds of many seniors who are concerned about getting the virus if they were to have to move into a facility. CASI's Senior Advocates also began assisting Cardinal Management with setting up COVID-19 vaccination clinics in 7 HUD subsidized senior independent living complexes. CASI advocates have been assisting residents with filling out the clinic application in addition to working with the complex managers and Walgreens to set-up vaccination space within the complexes that meets Walgreens and social distancing criteria. COVID-19 vaccination clinics are scheduled to begin on January 15 and go through mid-March as part of the Iowa's Phase 1B vaccination plan.

<b>ACTIVITY/SERVICE:</b>	Adult Day Services	<b>DEPARTMENT:</b> CASI 39.3903		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		228
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$48,136
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Unduplicated participants	66	85	85	38
Admissions	15	42	42	0
# of VA Assisted Participants	22	21	21	10
# of Medicaid Assisted Participants	32	42	42	10

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Program will increase the caregivers' quality of life by providing caregiver respite.	98% of caregivers will be satisfied with program and report improved quality of life. Results will be measured by surveys done twice a year.	98%	98%	98%	90%
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.	95%	75%	75%	70%

## Center for Alcohol & Drug Services, Inc. (CADS)

Director: Dennis Duke, phone: 563-322-2667, Website: [www.cads-ia.com](http://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.**

<b>ACTIVITY/SERVICE:</b>	Detoxification, Evaluation & Treatment	<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		800
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> 295,432
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
Number of admissions to the detoxification unit.		757	800	800
				308

### 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.

<b>PERFORMANCE MEASURE</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Clients will successfully complete detoxification.	Clients who enter detoxification will successfully complete that process and not discharge against advice.	95%	95%	95%	83%
Clients will successfully complete detoxification.	Clients who complete detoxification will transition to a lower level of care.	62%	50%	50%	38%

<b>ACTIVITY/SERVICE:</b> Criminal Justice Program	<b>DEPARTMENT:</b> CADS			
<b>BUSINESS TYPE:</b> Core	<b>RESIDENTS SERVED:</b> 225			
<b>BOARD GOAL:</b> Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b> \$352,899		
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of criminal justice clients provided case management.	615	475	475	219
Number of Clients admitted to the Jail Based Treatment Program.	149	100	100	120
Number of Scott County Jail inmates referred to Country Oaks.	30	50	50	7

**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).

<b>PERFORMANCE MEASURE</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	19	16	16	8
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.	139	150	150	118
Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS.	Clients will remain involved with treatment services for at least 30 days after release from jail.	81%	90%	90%	100%
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.	69%	57%	57%	100%
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.	93%	88%	88%	100%

<b>ACTIVITY/SERVICE:</b> Prevention		<b>DEPARTMENT:</b> CADS			
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>		1500	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$40,000	
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of Scott County Residents receiving indicated or selective prevention services.		2,088	1,850	1,850	161

**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.

<b>PERFORMANCE MEASURE</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	100%	90%	90%	100%

## 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.

<b>ACTIVITY/SERVICE:</b>	Scott County Population Data	<b>DEPARTMENT:</b>	40.4001		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	12,378		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$302,067
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Visits of clients below 100% Federal Poverty Level		7,816	7,400	8,704	4,352
Visits of clients below 101 - 138% Federal Poverty Level		1,476	1,800	2,342	1,171
Visits of clients above 138% Federal Poverty Level		2,146	2,500	2,974	1,487
# of prescriptions filled for those living in Scott County and using the sliding fee scale		6,463	6,700	5,902	2,951
Scott County Resident Affordable Care Act Assisted		160	330	330	47
Scott County Resident Affordable Care Act Enrolled - Marketplac		29	32	32	0
Scott County Resident Affordable Care Act Enrolled - Medicaid E		31	100	100	0

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	\$696,221	\$700,000	\$838,716	\$419,358
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%	91%	91%	91%

# DURANT AMBULANCE

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

<b>ACTIVITY/SERVICE:</b>	Durant Ambulance	<b>DEPARTMENT:</b>		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b> 7,500		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b> 01 General	<b>BUDGET:</b>	\$20,000
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Number of 911 calls responded to.	659	750	750	374
Number of 911 calls answered.	700	760	760	390
Average response time.	13.9	12	12	12.5
Average response time--Scott Co.				13.5 minutes

**PROGRAM DESCRIPTION:**

Emergency medical treatment and transport

PERFORMANCE MEASUREMENT		2019-20	2020-21	2020-21	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Respond to all 911 requests in our area	Responded to 95% of all 911 requests in our area	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.	Responded to 95% of calls for service
Respond within 20 minutes to 88% of 911 calls	Responded within 20 minutes to 95% of the 911 requests in our area.	Responded within 20 minutes to 92% of Scott County calls	Respond within 20 minutes to 90% of calls in our area.	Respond within 20 minutes to 90% of calls in our area.	Responded within 20 minutes to 95% of calls for service. 358/374

115 calls in Scott County and responded to 106 in 20 minutes or less--92%



## 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.**

<b>ACTIVITY/SERVICE:</b>	Public service - Community reach	<b>DEPARTMENT:</b>		Library	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>		27,864	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$375,862
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Physical items checked out		125,550	132,000	132,000	67,369
People visiting physical locations		81,763	52,000	52,000	31,137
Program attendance		37,360	22,000	22,000	8,069
Meeting room use		1,546	200	200	0
New services added		17	3	3	6
Notary/Proctoring		146	45	45	0
Library cardholders		14,840	14,400	14,400	15,009

**PROGRAM DESCRIPTION:**

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

PERFORMANCE MEASUREMENT		2019-20	2020-21	2020-21	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide a variety of library materials	Maintain a physical circulating collection	125,550	132,000	132,000	67,369
Serve a variety of age groups	Provide access to physical locations throughout the county	81,763	52,000	52,000	31,137
Provide a variety of programming options	Increase program attendance	37,360	22,000	22,000	8,069
Provide free community gathering space	Provide free meeting room use at 4 branches for non-profits	1,546	200	200	0
Vary services based on changing demands	Try new programs, services, and materials	17	3	3	6
Meet community needs for extra services	Provide notary and proctoring services within established policies	146	45	45	0
Library cardholders	Maintain a current database of library users	14,840	14,400	14,400	15,009

NOTE: Although open for service, the library remains under restrictions to slow the spread of COVID-19, which means services such as meeting rooms, notarizations, and proctoring were unavailable for the majority of 2020. Projections were revised with the hope that some restrictions can be eased in 2021. It remains a goal of the Scott County Library System to provide a variety of services in a safe manner for staff and patrons.

<b>ACTIVITY/SERVICE:</b>	Public Service-Digital	<b>DEPARTMENT:</b>	Library		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	27,864		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	Choose One	<b>BUDGET:</b>	\$84,638
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
# of downloads - digital materials		35,671	28,000	28,000	14,533
# of streamed items - digital materials		15,397	50,000	50,000	25,985
# of hits on local databases		264,504	52,000	52,000	31,181

**PROGRAM DESCRIPTION:**

Go Digital Initiative-Digital interaction

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Provide access to digital materials to library cardholders	Maintain digital databases and services	315,572	130,000	130,000	71,699

NOTE: Digital access has become a high priority at SCLS as certain face to face interactions are limited due to COVID-19.

<b>ACTIVITY/SERVICE:</b>	Public Service-Communications	<b>DEPARTMENT:</b>	Library	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	27,864	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	01 General	<b>BUDGET:</b> \$104,638
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Staff interaction		26,756	22,000	22,000
Newsletter reach		1,860	1,650	1,650
Annual report produced		1	1	1
Website hits		69,922	160,000	160,000
Social media followers		2,964	4,000	4,000
				<b>6 MONTH</b>
				<b>ACTUAL</b>

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>3 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Staff physical locations and provide online and phone support for the community	Number of customer service contacts	26,756	22,000	22,000	10,925
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	160,000	160,000	82,998
Communicate with the public via social media	Maintain social media presence on relevant platforms	2,964	4,000	4,000	3,149

<b>ACTIVITY/SERVICE:</b>	Administration	<b>DEPARTMENT:</b>	Library		
<b>BUSINESS TYPE:</b>	Core Service	<b>RESIDENTS SERVED:</b>	27,864		
<b>BOARD GOAL:</b>	Extend our Resources	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$30,075
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Appropriations from Scott County		587,575	595,213	595,213	297,607
Average Service Hours Per Week		156 (Buildings closed due to COVID-19)	194	194	187
Total Employees		29	28	28	28

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Prepare reports and provide data to shape the direction of library services.	Library Board will meet at least 10 times per year.	8 (2 meetings cancelled due to COVID-19)	10	10	5
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%

# 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.**

<b>ACTIVITY/SERVICE:</b>	911 Ambulance Response	<b>DEPARTMENT:</b>	Medic		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	county-wide		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$0
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Requests for ambulance service		32,496	34,000	34,000	17,340
Total number of transports		23,787	25,000	25,000	12,282
Community CPR classes provided		145	300	300	46
Child passenger safety seat inspections performed		30	6	6	9

**PROGRAM DESCRIPTION:**

Provide advanced level pre hospital emergency medical care and transport.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Urban Code 1 Response times will be < 7 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	84.64%	87.00%	87.00%	79.30%
Urban Code 2 Response times will be < 09 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	92.41%	92.00%	92.00%	88.07%
Urban Code 3 Response times will be < 14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	95.28%	94.00%	94.00%	92.02%
All Urban Average Response times		6:59 Minutes	7 minutes	7 minutes	7 minutes 45 seconds
Rural Code 1 Response times will be <14 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	89.730%	88.500%	88.500%	90.820%
Rural Code 2 Response times will be <17 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	95.420%	96.000%	96.000%	92.600%
Rural Code 3 Response times will be <19 minutes 59 seconds	Response time targets will be achieved at > 90% compliance	95.890%	97.000%	97.000%	95.180%
All Rural Average Response times		10:33:00 AM	10:10 minutes	10:10 minutes	10 minutes 54 seconds
Increased cardiac survivability from pre-hospital cardiac arrest	% of cardiac arrest patients discharged alive	all arrests-15.74%, VF/VT arrests-30.0%	all arrests-22.0%, VF/VT arrests-52%	all arrests-22.0%, VF/VT arrests-52%	All Arrests-7.14% 1st quarter, 15.18% last 12 months; VF/VT-0.0%, 24.24% past 12 months

# 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.**

<b>ACTIVITY/SERVICE:</b>	Business Attraction / Expansion	<b>DEPARTMENT:</b>	GDRC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$0
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>PROJECTED</b>
Market & manage EIIIC & 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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Market and manage the EIIIC 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.	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 EIIIC. 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 EIIIC Owners meetings. The engineering work on the pond has been completed and we are awaiting bid specs.	Complete re-certification process to maintain EIIIC 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 EIIIC 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.	Complete re-certification process to maintain EIIIC 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 EIIIC 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. Purchase Lot 3 from RLL and remarket it for development	Re-certification is in process and we are currently in Step 3. Responded to 4 RFI's from prospects presented by chamber/state/city. 7 GDRC Board meetings have taken place. One EIIIC Board meeting was conducted. 7 marketing calls in Scott County/Davenport. Updated portion of sales literature and web site still seeking new aerials when available. Negotiations on control of additional 158 acres was completed with three-year Option Agreement. Repurchased Lot 3 from RLL, and have subsequently negotiated contract to sell.

# Quad Cities Chamber of Commerce



Director: Paul Rumler, Phone: 563-322-1706, Website: [quadcitieschamber.com/economic-development](http://quadcitieschamber.com/economic-development)

**MISSION STATEMENT: Quad Cities First is the regional economic development arm of the Quad Cities Chamber charged with marketing the Quad Cities region to companies looking to relocate or expand in our market.**

<b>ACTIVITY/SERVICE:</b>	Business Attraction	<b>DEPARTMENT:</b>	QC 1st		
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All Residents		
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	<b>BUDGET:</b>	\$0
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
New Projects		43	50	50	30
Businesses Attracted		3	2	2	0
Number of Jobs		17	150	150	N/A
Capital Investment		\$14,925,000	\$25 M	\$25 M	N/A
Targets Identified		N/A	150	150	135
Industry Trade Shows/Conferences/Prospect Forums		10	7	7	5
Site Selector Meetings/External Conversations		108	100	100	60
Marketing -Website Visits		151,948**	20,000	20,000	65,854

**PROGRAM DESCRIPTION: Business Attraction**

Marketing the Quad Cities externally for the purpose of attracting new investment and generating high quality jobs

PERFORMANCE MEASUREMENT		2019-20	2020-21	2020-21	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
New Projects		43	50	50	30
Businesses Attracted		3	2	2	0
Number of Jobs		17	150	150	N/A
Capital Investment		14.9 MIL	\$25 M	\$25 M	N/A
Targets Identified		N/A	150	150	135
Industry Trade Shows/Conferences/Prospect Forums		10	7	7	5
Site Selector Meetings/External Conversations		108	100	100	60
Marketing-Website Visits		151,948**	20,000	20,000	65,854

\* Counting New Projects Only

\*\* Includes All Chamber Website Activity

<b>ACTIVITY/SERVICE:</b>	Business Expansion	<b>DEPARTMENT:</b>	QC First	
<b>BUSINESS TYPE:</b>	Quality of Life	<b>RESIDENTS SERVED:</b>	All residents	
<b>BOARD GOAL:</b>	Economic Growth	<b>FUND:</b>	01 General	
<b>OUTPUTS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
New Projects	11	30	30	13
Business Retained and Expanded	4	6	6	3
New Jobs	29	500	500	111 Retained
Capital Investment	\$820,000	\$75M	\$75M	\$2,300,000
Number of BRE/Company Visits	75	100	100	66
Number of Assists Made	334	400	400	533

Helping retain and expand existing companies in the Quad Cities.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
New Projects		11	30	30	13
Businesses Retained & Expanded		4	6	6	3
Number of Jobs		29	500	500	111 Retained
Capital Investment		\$820,000.00	\$75 M	\$75 M	\$2,300,000
Number of BRE/Company Visits		75	100	100	66
Number of Assists Made		334	400	400	533



# 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.**

<b>ACTIVITY/SERVICE:</b>	External Marketing to Visitors	<b>DEPARTMENT:</b>	QCCVB	
<b>BUSINESS TYPE:</b>	Community Add On	<b>RESIDENTS SERVED:</b>	All residents	
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	Choose One	<b>BUDGET:</b> \$0
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
				<b>6 MONTH</b>
				<b>ACTUAL</b>

**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		2019-20	2020-21	2020-21	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Increase Hotel/Motel taxes and Retail Sales Taxes to the County	Increase of 5% over previous Fiscal Year	\$4,645,288	\$5,700,000	\$5,700,000	\$402,875
Increase visitor inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$229,078	\$375,000	\$375,000	\$42,850
Increase group tour operator inquiries processed, documented and qualified	Increase of 2% over previous Fiscal Year	\$730	\$264	\$264	\$65
Increase convention/meeting planner and trade show leads	Increase of 2% over previous Fiscal Year	\$1,492	\$1,500	\$1,500	\$112

# 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.**

<b>ACTIVITY/SERVICE:</b>	Emergency Planning	<b>DEPARTMENT:</b>	68A		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	80 EMA		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	<b>BUDGET:</b>	\$64,790	
<b>OUTPUTS</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
Revise and update multihazard plan in ESF format		100%	25%	25%	10%
Update Radiological Emergency Response Plans		50%	50%	50%	0%
Update Ancillary Plans and Annexes		50%	50%	50%	0%
Maintain approved county-wide mitigation plan		25%	25%	25%	10%

**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		2019-20 ACTUAL	2020-21 BUDGETED	2020-21 PROJECTED	6 MONTH ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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	100%	25%	25%	10%
Annual update of Scott County Off-Site Radiological Emergency Response Plan (risk county Exelon)	Achieving the desired outcome ensures coordinated response operations and safety for Scott County citizens	50%	50%	50%	0%
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%	0%
Mitigation Planning	Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval	25%	25%	25%	10%

<b>ACTIVITY/SERVICE:</b>	Training	<b>DEPARTMENT:</b>	EMA 68A		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	Responders		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	80 EMA	<b>BUDGET:</b>	\$103,664
<b>OUTPUTS</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
EMA Coordinator Training		100%	100%	100%	50%
Coordinate annual RERP training		65%	100%	100%	50%
Coordinate or provide other training as requested		75%	100%	100%	50%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
Meet State required 24 hours of professional development training annually	Meeting the requirement results in maintaining federal funding for this Agency	100%	100%	100%	50%
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.	65%	100%	100%	50%
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	75%	100%	100%	50%

<b>ACTIVITY/SERVICE:</b>	Organizational	<b>DEPARTMENT:</b>	EMA 68A		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	80 EMA	County-wide	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	80 EMA	<b>BUDGET:</b>	\$64,790
<b>OUTPUTS</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
Grant coordination activities		100%	100%	100%	50%
Information dissemination		100%	100%	100%	50%
Support to responders		100%	meet expectations	meet expectations	50%
Required quarterly reports. State and county		100%	100%	100%	50%

**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.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20 ACTUAL</b>	<b>2020-21 BUDGETED</b>	<b>2020-21 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
This program includes information dissemination made through this agency to public and private partners meetings.	100% Dissemination using multiple channels ensures info and opportunities reach all local partners	100%	100%	100%	50%
This agency has also provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles.	95%+ response to requests ensures effective use of these assets.	100%	100%	100%	50%

<b>ACTIVITY/SERVICE:</b>	Exercises	<b>DEPARTMENT:</b>	EMA 68A		
<b>BUSINESS TYPE:</b>	Foundation	<b>RESIDENTS SERVED:</b>	80 EMA	County-wide	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	80 EMA	<b>BUDGET:</b>	\$90,706
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
RERP		100%	100%	100%	10%
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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
RERP evaluated or training exercises results completed without a deficiency noted	Trains all EOC and off-site agencies in the correct response to a radiological incident.	100%	100%	100%	10%
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.

<b>ACTIVITY/SERVICE:</b>	Training	<b>DEPARTMENT:</b>		SECC	
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>		county-wide	
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$302,027
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Increase number of cross-trained personnel		100%	20%	20%	15%
Achieve Professional Accreditation		25%	50%	50%	25%

**PROGRAM DESCRIPTION:**

Maintenance of all training programs within the organization including: training of all new employees, maintenance training of all Certified Training Officers (CTOs), ongoing professional development training, continuing education training, cross training of all personnel as needed, and obtaining and maintenance of any professional accreditation training.

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	10%	20%	20%	15%
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.	25%	50%	50%	25%

<b>ACTIVITY/SERVICE:</b>	Communication	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	County-wide		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$7,021,117
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Re-evaluation to Improve internal communications		25%	25%	25%	0%
Improve external communications with partner agencies		50%	75%	75%	50%
Improve customer service		25%	50%	50%	25%
Reinvent SECC's website		0%	25%	25%	5%

**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).

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	0%
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%	75%	75%	50%
Enhance our customer service efforts through more concentrated focus in this area and by infusing our Values in all our public contacts.	Improving customer service helps the organization provide a better quality service to all of the citizens of Scott County.	25%	50%	50%	25%
By reinventing SECC's website we can enhance our public outreach programing.	This will help SECC establish a better rapport with the community and the agencies we serve by providing real-time public safety information as well as providing news stories too help the general public better understand our mission and role in the community.	0%	25%	25%	5%

<b>ACTIVITY/SERVICE:</b>	Management and Planning	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	County-wide		
<b>BOARD GOAL:</b>	Performing Organization	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$595,476
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Revise hiring process		100%	50%	50%	50%
Develop a succession plan		ongoing evaluation	25%	25%	25%
Improve interagency coordination		50%	90%	90%	50%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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%	50%	50%	50%
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.	ongoing evaluation	25%	25%	25%
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).	50%	90%	90%	50%



<b>ACTIVITY/SERVICE:</b>	Public Awareness	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	89 SECC		
<b>BOARD GOAL:</b>	Great Place to Live	<b>FUND:</b>	<b>BUDGET:</b>	\$3,000	
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Re-energize the Education Team		50%	50%	50%	25%
Develop Public Outreach Program		Re-evaluate	25%	25%	10%

**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		2019-20	2020-21	2020-21	6 MONTH
		ACTUAL	BUDGETED	PROJECTED	ACTUAL
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	50%	50%	50%	25%
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.	Re-evaluate	25%	25%	10%

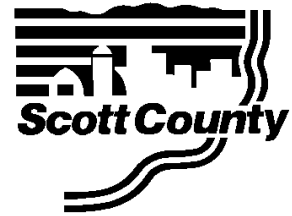
<b>ACTIVITY/SERVICE:</b>	Infrastructure/Physical Resources	<b>DEPARTMENT:</b>	SECC		
<b>BUSINESS TYPE:</b>	Core	<b>RESIDENTS SERVED:</b>	County-wide		
<b>BOARD GOAL:</b>	Financially Responsible	<b>FUND:</b>	89 SECC	<b>BUDGET:</b>	\$5,781,406
<b>OUTPUTS</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
Evaluate Interior/Exterior of Building		Annual Review Complete	On-going	On-going	100%
Evaluate Building Access and Security		100%	On-going	On-going	on-going
Update CAD System		85%	100%	100%	100%
Update Radio System		50%	50%	50%	50%

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE MEASUREMENT</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>6 MONTH</b>
		<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>	<b>ACTUAL</b>
<b>OUTCOME:</b>	<b>EFFECTIVENESS:</b>				
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.	Annual Review Complete	Incorporated into CIP with on-going Evaluation	Incorporated into CIP with on-going Evaluation	100%
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%	On-going	On-going	on-going
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.	85%	100%	100%	100%
Update the current radio system thereby creating better radio coverage for all public safety responders and increasing officer safety.	This will allow better functionality and interoperability for all the public safety agencies we serve.	100%	50%	50%	50%

**OFFICE OF THE COUNTY ADMINISTRATOR**  
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February 22, 2021

**TO:** Mahesh Sharma, County Administrator

**FROM:** David Farmer, CPA, MPA Director of Budget and Administrative Services

**SUBJ:** Summary of Scott County FY21 Actual Revenues and Expenditures for the period ended December 31, 2020

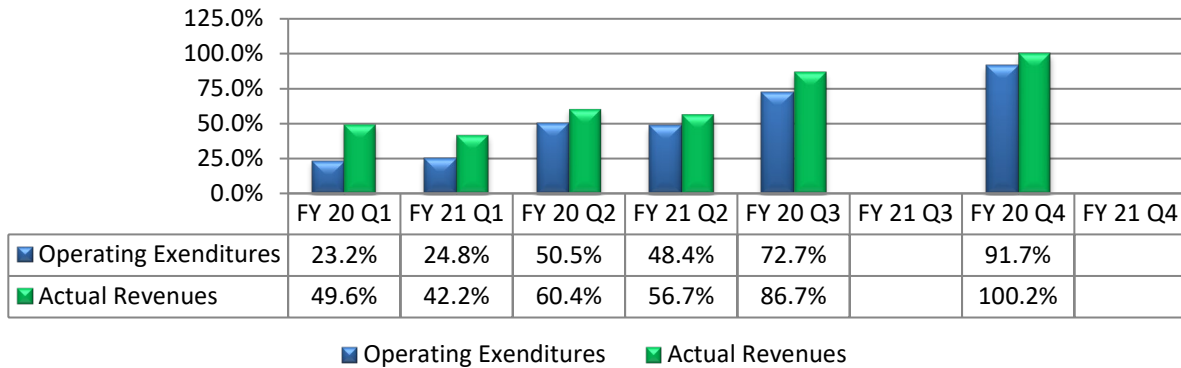
Please find attached the Summary of Scott County FY21 Actual Revenues and Expenditures compared with budgeted amounts for the 2nd quarter ended December 31, 2020 on an accrual accounting basis.

COVID-19 began affecting the County in March 2020. Revenue and expenditures variances for the pandemic response began in earnest in April 2020. The fiscal year 2021 budget was developed and approved before the impacts of COVID-19 could be evaluated. Known variances will be noted in the report.

Actual expenditures were 48.4% (50.5% in FY20) used when compared to budgeted amounts for the operating budget (net of debt service, capital projects, and golf course operations). The total Scott County budget including non-operating costs was 47.0% (46.8% in FY20) expended.

Total governmental actual revenues overall for the period are 56.8% (60.4% for FY20) received when compared to budgeted amounts. Scott County traditionally receives the majority of property tax revenue in the months of September and March. Additionally, FY20 recognized bond proceeds collected within the first 6 months of the fiscal year, which is a larger percentage of budgeted revenues collected for the two quarters.

## Operating Expenditures vs Actual Revenues - FY 2020 vs 2021



The Personnel quarterly summary report (page 8) shows the overall total authorized FTE level of 509.37 FTE's. The Attorney's office added a 2.0 assistant attorneys and the health department formalized a 1.0 maternal, child and adolescent health nurse. The Sheriff Department added 12 positions consisting of 7.0 deputies and 5.0 correction officers. Additionally, there were 2.4 authorized overfill positions currently filled, and 19.13 open full time equivalents as of December 31, 2020.

Also attached is a memo reviewing the status of current FTE's authorized in the past as a result of grant funded appropriations. This information is being provided on a quarterly basis to allow discussion between the Board and affected departments when grant funding runs out.

Departments reflect a planned financial status at the end of the 2<sup>nd</sup> quarter based on total expenditures and revenues compared to budget amounts. Additional comments for certain departments expressed below:

**Attorney** - Delinquent fine revenue is at 43.4% of the yearly budget as of the second quarter. COVID-19 was expected to impact this revenue stream due to the delay in court proceedings. Risk Management was 74.4% expended for the year compared to prosecution / legal which was 48.7% expended. Risk Management purchases insurance for the entire year in July, additionally increased claims costs have been incurred in workers comp claims and auto claims.

**Auditor** – Departmental revenue is at 1,185% for the year. The department received an unbudgeted grants from a non-profit agency in the amount of \$430,870 and COVID-19 in the amount of \$48,400. The office receives charges for services for transfer fees which was 55.4% of budget. Departmental expenses are at 75.7% for the year. Most of the departmental election expenses occur in the second quarter for the November election and are currently at 109.0% of budget. Department expenditures of supplies and materials are 279.7% of expenditures for COVID-19 related programming.

**Capital Improvements** - The 53.5% expenditure level reflects the amount of capital projects expended during the period. The 47.4% revenue level includes gaming boat revenue, which is at 58.8% received for the quarter ended.

**Community Services** – The 33.3% revenue level is reflective of the protective payee fees and reimbursements for services. The reimbursement for mental health region CEO does not occur until June 30. Protective payee fees are at 47.1%. The 40.2% expenditure level

reflects timing of general mental health and disabilities services. General Assistance and Veteran Services were 36.8% and 35.8% expended, respectively. The Benefits Program is 51.2% expended. The mental services were 42.7% of budget. Many of these services were slowed during the first and second quarter of the fiscal year.

**Conservation:** - The 56.8% revenue level reflects the amount of camping fees received during the summer months. Camping fees are at 59.3% of budget. Charges for services are 54.3% of budget. The impact of COVID-19 affected camping and other service revenue in the first and second quarter, but not as much as projected as camping was considered a socially distant activity. The 41.0% expenditure level is spread across eight services areas and all expenditure objects such as salary, benefits and purchase services, which averaged about 43.3% expenditure level, offset by the capital outlay spending at 32.8%. The Conservation project of the West Lake Restoration is in the construction phase and will occur in calendar 2019 - 2021. This project is reducing the average percentage of expenditures down for the department. Additionally phase two was amended to expend state dollars at the state level and only be reimbursed for local dollars.

**Debt Service** –Expenses are 9.9% expended through December 31, 2020. Interest on the debt service for the solid waste bonds are paid out during June and December of each year with principal payments also made in June. The county will receive reimbursement from the waste commission for the interest and principal expenses. Emergency Equipment bond debt amortization occurs in December and June of each fiscal year. Revenues are at 31.4% of budget.

**Facility and Support Services** – Revenues of 19.9% of budget are attributed to the intergovernmental funding of staffing support services for custodial services and social service reimbursements. The 49.0% of expenditures level reflects seasonality of utilities and maintenance- equipment within purchase services and expenses. Purchase services and expenses were 51.9% expended during the quarter ended, while supplies were 29.2% expended. The department pays for postage for the county, including the election expenditures.

**Health Department** – The 38.0% revenue level reflects the amount of grant reimbursements received during the period. There will be a special COVID-19 grant for pandemic response. The 42.4% expenditure level also reflects the amount of grant and operating expenditures made during the period, purchase services and expenses, including grant pass thru disbursements was at 30.1% as of quarter end, while supplies were 21.5% expended.

**Human Resources** - The expenditure level is 47.5% due to reduction of purchase services and expenses.

**Human Services** – The expenditure level reflects the direct DHS Administrative support dollars that are covered by the County. Overall, the expenditure level for this department is 47.5%.

**Information Technology** –Revenues are 32.8% of budgeted expectations. Intergovernmental reimbursements are based on work performed for other entities, were at 12.4%. General reimbursements from other organizations were 670% of the amended budget. Expenditures were at 50.5% during the year with 55.4% of purchase services and expenses incurred through December 31. Approximately 89% of computer software maintenance was incurred through December 31.

**Juvenile Detention Center** – The 82.0% revenue level reflects all of the State detention center reimbursements being received during the year. This amount is originally budgeted at

\$325,000 and we received \$372,884. Charges for services are 31.8% of projected revenues at \$49,289. Some charges of services are expected to be down due to less juveniles during COVID-19 and related alternative sentencing. Purchase services and expenses were 4.0% expended while supplies and materials were 45.0% expended. Combined resident occupancy continues to exceed normal staffing operations, however less juvenile remanded residents were placed out of county for the year. The department is evaluating space needs for when juveniles remanded to the adult jail come under the custody of the Juvenile Detention Center.

**Non-Departmental** – The 530.0% revenue level reflects the amount of COVID-19 amended grants. The County received FEMA and COVID-19 reimbursements in FY 21. The expenditures level of 63.4% reflects use of budgetary authority for the non-congregate sheltering program and FEMA qualifying expenditures

**Planning & Development** – The 72.0% revenue level reflects the amount of building permit fees received during the period. The County has collected \$183,871 of the \$241,620 budget for licenses and permits. The county began charging fees for sub permits in 2019. The 48.5% expenditure level is due to administrative and professional services expenses related to planning and zoning administration.

**Recorder** – The 71.1% revenue reflects recording of instrument revenue (71.4%) and documentary stamps (86.5%) for the period. Passport application fees are 0% of budget, as the office has reduced the available hours for this non-core service and the respective budget. Supplies and Materials was 36.3% expended.

**Secondary Roads** – The 49.6% expenditure level was due to the mix of the amount of Roadway Construction, Tools, Materials & Supplies, Snow & Ice Control and New Equipment expenditures. Additionally, a time and attendance software import issue is preventing the proper allocation of some costs and will be reconciled in the 3<sup>rd</sup> quarter. The department overhead expenditures are held in administrative expenditures until June 30. The 51.1% revenue amount reflects the amount of road use taxes received for the period on an accrual basis. Road use tax is 55.9% collected for the quarter end.

**Sheriff** – The 53.0% revenue reflects revenues for charges for service and licenses and permits with reduced budget expectation due to COVID-19. Care Keep Charges are 111.9% of the budget. Licenses and Permits are 168.4% of budget, reflecting weapon permit fees. Purchase services was 45.9% expended, while Supplies and Materials was 51.6% expended. Salaries are at 51.0% of budget, reflecting 54.1% of budget for patrol, 49/0% of budget for investigations, 49.6% for jail and 58.2% for bailiffs. Benefits for the department are at 47.9%.

**Treasurer** – The 43.1% revenue is a mixture of vehicle registration fees, penalties & interest, special assessment costs, and investment earnings. The department is projecting a decline in interest earnings, penalties and interest to occur in the fourth quarter due to COVID-19. Interest is accumulated in the General Fund and then allocated to the fund that earned the money throughout the year.

**Gross Property Taxes** – The county is 54.4% collected as of December 31. In 2020, the county was 54.0% collected. The onset of the COVID-19 prompted the county and the state to not charge late penalties and interest as of March 31 through late July.

**Local Option Tax** – 65.8% of local option tax have been received as of quarter end.

Additionally the annual true up distribution for FY 20 was received in November. This distribution was \$659,459.

**Utility Tax Replacement Excise Tax** – These taxes are received from utility companies primarily in October and April of the year. The current year distribution is 51.0% of the annual estimate.

**Other Taxes** - These taxes include mobile home taxes, grain handled taxes, and monies and credit taxes received during the year. The current year distribution was only 52.6% of the annual estimate.

**State Tax Replacement Credit** - The State Tax Replacement Credits other than against levied taxes are received during the months of December and March each fiscal year. The current year distribution is 59.8% of the annual estimate.

**Golf Course Operations** - It is noted that the Golf Course income statement is based on accrual accounting. This means that equipment purchases are charged (debited) to a balance sheet account (fixed assets). Expenditures for the golf course are at 42.8% for the year, – while revenues are at 66.4% of estimate for the quarter YTD. For the 2<sup>nd</sup> quarter of FY21, rounds were at 17,909, which is 23.7% more than FY20.

**Self Insurance Fund** - The County Health and Dental Fund is experiencing a \$283,547 decrease for the year. Many health services were slowed in the fourth quarter of the prior year. Charges for services is above prior year by \$233,459 due to relative enrollments between fiscal years and timing of payroll distributions. Stop loss insurance reimbursements for claims are expected in the 3<sup>rd</sup> fiscal quarter of the year. Medical claims increased by \$1,074,359. New insurance rates for employer and employee contributions took effect January 1, 2021. The fund has 5.36 month reserve of yearly expenses as of December 31, 2020.

This report is presented for the Board and your office's review and information. Please contact me should additional information be requested in this area.

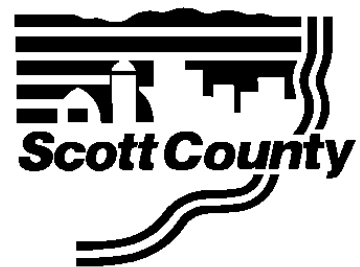
Attachments

**SCOTT COUNTY**

**FY21 FINANCIAL SUMMARY REPORT**

**2<sup>nd</sup> QUARTER ENDED**

**DECEMBER 31, 2020**



March 2020



**SCOTT COUNTY  
FY21 QUARTERLY FINANCIAL  
SUMMARY  
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## PERSONNEL SUMMARY (FTE's)

Department	FY21 Auth FTE	1st Quarter Changes	2nd Quarter Changes	3rd Quarter Changes	4th Quarter Changes	FY21 Adjusted FTE	Overfill as of December 31, 2020*	Open as of December 31, 2020*
Administration	5.50	-	-	-	-	5.50	-	-
Attorney	34.50	2.00	-	-	-	36.50	-	3.36
Auditor	14.50	-	-	-	-	14.50	-	-
Information Technology	17.00	-	-	-	-	17.00	-	1.00
Facilities and Support Services	30.12	-	-	-	-	30.12	-	1.00
Community Services	11.00	-	-	-	-	11.00	-	-
Conservation (net of golf course)	49.10	-	-	-	-	49.10	-	-
Health	48.07	0.60	-	-	-	48.67	-	4.32
Human Resources	3.50	-	-	-	-	3.50	-	-
Juvenile Detention Center	16.90	-	-	-	-	16.90	-	0.60
Planning & Development	5.00	-	-	-	-	5.00	-	1.00
Recorder	10.50	-	-	-	-	10.50	-	0.50
Secondary Roads	37.30	-	-	-	-	37.30	-	1.55
Sheriff	160.80	-	12.00	-	-	172.80	2.40	5.80
Supervisors	5.00	-	-	-	-	5.00	-	-
Treasurer	28.00	-	1.00	-	-	29.00	-	-
<b>SUBTOTAL</b>	<b>476.79</b>	<b>2.60</b>	<b>13.00</b>	<b>-</b>	<b>-</b>	<b>492.39</b>	<b>2.40</b>	<b>19.13</b>
Golf Course Enterprise	<u>16.98</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>16.98</u>	<u>-</u>	<u>-</u>
<b>TOTAL</b>	<u><b>493.77</b></u>	<u><b>2.60</b></u>	<u><b>13.00</b></u>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>509.37</b></u>	<u><b>2.40</b></u>	<u><b>19.13</b></u>

\* Excludes seasonal and poll workers.

**ORGANIZATION: Administration****POSITIONS:**

	<b>FY21 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY21 Adjusted FTE</b>	<b>Overfill as of December 31, 2020*</b>	<b>Open as of December 31, 2020*</b>
N County Administrator	1.00	-	-	-	-	1.00	-	-
41-Non-Rep Asst. Co. Administrator/HR Director	0.50	-	-	-	-	0.50	-	-
37-Non-Rep Budget and Administrative Services Director	1.00	-	-	-	-	1.00	-	-
27-Non-Rep ERP and Budget Analyst	1.00	-	-	-	-	1.00	-	-
25-Non-Rep Purchasing Specialist	1.00	-	-	-	-	1.00	-	-
25-Non-Rep Executive Assistant	1.00	-	-	-	-	1.00	-	-
<b>Total Positions</b>	<b>5.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.50</b>	<b>-</b>	<b>-</b>

**ORGANIZATION: Attorney****POSITIONS:**

	<b>FY21 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY21 Adjusted FTE</b>	<b>Overfill as of December 31, 2020*</b>	<b>Open as of December 31, 2020*</b>
X County Attorney	1.00	-	-	-	-	1.00	-	-
X First Assistant Attorney	1.00	-	-	-	-	1.00	-	-
36-Non-Rep Senior Assistant Attorney	7.00	-	-	-	-	7.00	-	-
30-Non-Rep Office Administrator	1.00	-	-	-	-	1.00	-	-
32-Non-Rep Risk Manager	1.00	-	-	-	-	1.00	-	-
32-Non-Rep Assistant Attorney	7.00	2.00	-	-	-	9.00	-	2.00
28-Non-Rep Investigator	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Case Expeditor	1.00	-	-	-	-	1.00	-	1.00
27-Non-Rep Paralegal Audio/Visual Production Specialist	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Paralegal	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Paralegal/Executive Secretary	1.00	-	-	-	-	1.00	-	-
22-AFSCME Intake Coordinator	1.00	-	-	-	-	1.00	-	-
21-AFSCME Fine Collections Specialist	2.00	-	-	-	-	2.00	-	-
21-AFSCME Legal Secretary	3.00	-	-	-	-	3.00	-	-
20-AFSCME Senior Victim and Witness Coordinator	1.00	-	-	-	-	1.00	-	-
20-AFSCME Victim and Witness Specialist	1.00	-	-	-	-	1.00	-	-
18-AFSCME Senior Office Assistant	2.00	-	-	-	-	2.00	-	-
18-AFSCME Office Assistant	1.00	-	-	-	-	1.00	-	-
Z Summer Law Clerk	0.50	-	-	-	-	0.50	-	0.36
<b>Total Positions</b>	<b>34.50</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36.50</b>	<b>-</b>	<b>3.36</b>

**ORGANIZATION: Auditor**

	<b>FY21 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY21 Adjusted FTE</b>	<b>Overfill as of December 31, 2020*</b>	<b>Open as of December 31, 2020*</b>
X Auditor	1.00	-	-	-	-	1.00	-	-
X Deputy Auditor-Tax	1.00	-	-	-	-	1.00	-	-
36-Non-Rep Accounting & Tax Manager	1.00	-	-	-	-	1.00	-	-
33-Non-Rep Operations Manager-Auditor	1.00	-	-	-	-	1.00	-	-
26-AFSCME Elections Supervisor	1.00	-	-	-	-	1.00	-	-
24-Non-Rep GIS/Elections Systems Technician	1.00	-	-	-	-	1.00	-	-
23-Non-Rep Payroll Specialist	2.00	-	-	-	-	2.00	-	-
21-AFSCME Accounts Payable Specialist	1.50	-	-	-	-	1.50	-	-
19-AFSCME Senior Elections Clerk	2.00	-	-	-	-	2.00	-	-
19-Non-Rep Official Records Clerk	1.00	-	-	-	-	1.00	-	-
19-AFSCME Platroom Specialist	1.00	-	-	-	-	1.00	-	-
16-AFSCME Elections Clerk	1.00	-	-	-	-	1.00	0.50	-
<b>Total Positions</b>	<b>14.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14.50</b>	<b>-</b>	<b>-</b>

**ORGANIZATION: Information Technology**

	<b>FY21 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY21 Adjusted FTE</b>	<b>Overfill as of December 31, 2020*</b>	<b>Open as of December 31, 2020*</b>
37-Non-Rep Information Technology Director	1.00	-	-	-	-	1.00	-	-
34-Non-Rep GIS Manager	1.00	-	-	-	-	1.00	-	-
32-Non-Rep Network Infrastructure Manager	1.00	-	-	-	-	1.00	-	-
34-Non-Rep Programmer/Analyst Manager	1.00	-	-	-	-	1.00	-	-
31-Non-Rep Webmaster	1.00	-	-	-	-	1.00	-	-
31-Non-Rep Senior Programmer/Analyst	1.00	-	-	-	-	1.00	-	-
31-Non-Rep Information Security Analyst	1.00	-	-	-	-	1.00	-	-
28-Non-Rep Programmer/Analyst	5.00	-	-	-	-	5.00	-	-
28-Non-Rep Network Systems Administrator	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Technology Systems Specialist Public Safety	1.00	-	-	-	-	1.00	-	-
27-Non-Rep GIS Analyst	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Desktop Support Technician	2.00	-	-	-	-	2.00	-	1.00
<b>Total Positions</b>	<b>17.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17.00</b>	<b>-</b>	<b>1.00</b>

**ORGANIZATION: Facilities and Support Services**

<b>POSITIONS:</b>	<b>FY21 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY21 Adjusted FTE</b>	<b>Overfill as of December 31, 2020*</b>	<b>Open as of December 31, 2020*</b>
37-Non-Rep Facility and Support Services Director	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Facilities Maintenance Manager	1.00	-	-	-	-	1.00	-	-
23-AFSCME Electronic System Technician	2.00	-	-	-	-	2.00	-	-
19-AFSCME Senior Facilities Maintenance Worker	4.00	-	-	-	-	4.00	-	-
19-AFSCME Facilities Maintenance Worker	2.00	-	-	-	-	2.00	-	-
18-AFSCME Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Custodial Supervisor	1.00	-	-	-	-	1.00	-	-
16-AFSCME Office Assistant	4.00	-	-	-	-	4.00	-	1.00
16-AFSCME Custodian	13.12	-	-	-	-	13.12	-	-
16-AFSCME Grounds Maintenance Worker	1.00	-	-	-	-	1.00	-	-
<b>Total Positions</b>	<b>30.12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30.12</b>	<b>-</b>	<b>1.00</b>

**ORGANIZATION: Community Services**

<b>POSITIONS:</b>	<b>FY21 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY21 Adjusted FTE</b>	<b>Overfill as of December 31, 2020*</b>	<b>Open as of December 31, 2020*</b>
37-Non-Rep Community Services Director	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Case Aide Supervisor/Coordinator of Disability Ser	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Coordinator of Disability Services	1.00	-	-	-	-	1.00	-	-
24-Non-Rep Mental Health Advocate	1.00	-	-	-	-	1.00	-	-
24-Non-Rep Veteran's Affairs Director	1.00	-	-	-	-	1.00	-	-
23-Non-Rep Senior Administrative Assistant	1.00	-	-	-	-	1.00	-	-
21-AFSCME Case Aide	2.00	-	-	-	-	2.00	-	-
21-AFSCME Administrative Assistant	2.00	-	-	-	-	2.00	-	-
18-AFSCME Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
<b>Total Positions</b>	<b>11.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11.00</b>	<b>-</b>	<b>-</b>

<b>ORGANIZATION: Conservation (Net of Golf Operations)</b>		<b>FY21</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>FY21</b>	<b>Overfill as of</b>	<b>Open as of</b>
<b>POSITIONS:</b>		<b>Auth</b>	<b>Quarter</b>	<b>Quarter</b>	<b>Quarter</b>	<b>Quarter</b>	<b>Adjusted</b>	<b>December 31, 2020*</b>	<b>December 31, 2020*</b>
		<b>FTE</b>	<b>Changes</b>	<b>Changes</b>	<b>Changes</b>	<b>Changes</b>	<b>FTE</b>		
38-Non-Rep	Conservation Director	1.00	-	-	-	-	1.00	-	-
34-Non-Rep	Deputy Conservation Director	1.00	-	-	-	-	1.00	-	-
31-Non-Rep	Park Manager	2.00	-	-	-	-	2.00	-	-
28-Non-Rep	Environmental Education Program Manager	1.00	-	-	-	-	1.00	-	-
26-Non-Rep	Roadside Vegetation Specialist	0.25	-	-	-	-	0.25	-	-
24-Non-Rep	Naturalist	2.00	-	-	-	-	2.00	-	-
24-Non-Rep	Park Ranger	5.00	-	-	-	-	5.00	-	-
23-Non-Rep	Senior Administrative Assistant	1.00	-	-	-	-	1.00	-	-
22-Non-Rep	Parks Maintenance Crew Leader	2.00	-	-	-	-	2.00	-	-
20-Non-Rep	Pioneer Village Site Coordinator	1.00	-	-	-	-	1.00	-	-
21-Non-Rep	Equipment Mechanic	1.00	-	-	-	-	1.00	-	-
21-Non-Rep	Park Maintenance Technician	4.00	-	-	-	-	4.00	-	-
18-Non-Rep	Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
15-Non-Rep	Cody Homestead Site Coordinator	0.75	-	-	-	-	0.75	-	-
	Z Seasonal Park Maintenance(WLP,SCP, PV)	7.52	-	-	-	-	7.52	-	-
	Z Seasonal Pool/Beach Manager (SCP)	0.29	-	-	-	-	0.29	-	-
	Z Seasonal Asst Pool/Beach Manager (SCP)	0.21	-	-	-	-	0.21	-	-
	Z Seasonal Lifeguard (WLP, SCP)	6.28	-	-	-	-	6.28	-	-
	Z Seasonal Concession Worker (SCP)	1.16	-	-	-	-	1.16	-	-
	Z Seasonal Concession Worker	1.80	-	-	-	-	1.80	-	-
	Z Seasonal Pool/Beach Manager (WLP)	0.29	-	-	-	-	0.29	-	-
	Z Seasonal Asst Pool/Beach Manager (WLP)	0.23	-	-	-	-	0.23	-	-
	Z Seasonal Park Patrol (WLP, SCP)	2.17	-	-	-	-	2.17	-	-
	Z Seasonal Park Attendants (WLP, SCP, BSP)	2.95	-	-	-	-	2.95	-	-
	Z Seasonal Maintenance/Resident Caretaker	0.66	-	-	-	-	0.66	-	-
	Z Seasonal Assistant Naturalist	0.79	-	-	-	-	0.79	-	-
	Z Seasonal Day Camp Counselors (PV)	1.56	-	-	-	-	1.56	-	-
	Z Seasonal Concession Worker (Cody)	0.19	-	-	-	-	0.19	-	-
	<b>Total Positions</b>	<b>49.10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49.10</b>	<b>-</b>	<b>-</b>

**ORGANIZATION: Glynn's Creek Golf Course**

**POSITIONS:**

	<b>FY21 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY21 Adjusted FTE</b>	<b>Overfill as of December 31, 2020*</b>	<b>Open as of December 31, 2020*</b>
30-Non-Rep Golf Pro/Manager	1.00	-	-	-	-	1.00	-	-
22-Non-Rep Golf Maintenance Crew Leader	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Equipment Mechanic - Golf	1.00	-	-	-	-	1.00	-	-
19-Non-Rep Park Technician-Golf Course	1.00	-	-	-	-	1.00	-	-
Z Seasonal Assistant Golf Professional	0.73	-	-	-	-	0.73	-	-
Z Seasonal Golf Pro Staff	7.48	-	-	-	-	7.48	-	-
Z Seasonal Part-Time Groundskeepers	4.77	-	-	-	-	4.77	-	-
<b>Total Positions</b>	<b>16.98</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16.98</b>	<b>-</b>	<b>-</b>

**ORGANIZATION: Health**

	<b>FY21 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY21 Adjusted FTE</b>	<b>Overfill as of December 31, 2020*</b>	<b>Open as of December 31, 2020*</b>
39-Non-Rep Health Director	1.00	-	-	-	-	1.00	-	-
34-Non-Rep Deputy Health Director	1.00	-	-	-	-	1.00	-	-
31-Non-Rep Clinical Services Manager	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Community Health Manager	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Environmental Health Manager	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Public Health Services Manager	1.00	-	-	-	-	1.00	-	1.00
31-Non-Rep Correctional Health Manager	1.00	-	-	-	-	1.00	-	-
28-Non-Rep Clinical Services Specialist	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Public Health Nurse	10.35	-	-	-	-	10.35	-	2.32
27-Non-Rep Community Health Consultant	5.00	-	-	-	-	5.00	-	-
27-Non-Rep Community Health Interventionist	1.00	-	-	-	-	1.00	-	-
27-Non-Rep Public Health Nurse	0.80	-	-	-	-	0.80	-	-
27-Non-Rep Environmental Health Specialist	7.00	-	-	-	-	7.00	-	1.00
27-Non-Rep Maternal, Child and Adolescent Health Nurse	-	1.00	-	-	-	1.00	-	-
26-Non-Rep Child Health Consultant	2.00	-	-	-	-	2.00	-	-
24-Non-Rep Community Dental Consultant-Maternal, Child	2.00	-	-	-	-	2.00	-	-
24-Non-Rep Grant Accounting Specialist	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Medical Assistant	2.00	-	-	-	-	2.00	-	-
20-Non-Rep Medical Lab Technician	0.75	-	-	-	-	0.75	-	-
18-Non-Rep Senior Office Assistant	2.00	-	-	-	-	2.00	-	-
16-Non-Rep Office Assistant	3.45	-	-	-	-	3.45	-	-
Z Environmental Health Intern	0.25	-	-	-	-	0.25	-	-
Z Correcton Health/Public Health Nurse	2.07	-	-	-	-	2.07	-	-
Z Maternal, Child and Adolescent Health Nurse	0.40	(0.40)	-	-	-	-	-	-
<b>Total Positions</b>	<b>48.07</b>	<b>0.60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48.67</b>	<b>-</b>	<b>4.32</b>

**ORGANIZATION: Human Resources**

	<b>FY21 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY21 Adjusted FTE</b>	<b>Overfill as of December 31, 2020*</b>	<b>Open as of December 31, 2020*</b>
41-Non-Rep Assistant County Administrator/HR Director	0.50	-	-	-	-	0.50	-	-
27-Non-Rep Human Resources Generalist	2.00	-	-	-	-	2.00	-	-
23-Non-Rep Benefits Specialist	1.00	-	-	-	-	1.00	-	-
<b>Total Positions</b>	<b>3.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.50</b>	<b>-</b>	<b>-</b>



**ORGANIZATION: Juvenile Detention Center**

	<b>FY21 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY21 Adjusted FTE</b>	<b>Overfill as of December 31, 2020*</b>	<b>Open as of December 31, 2020*</b>
34-Non-Rep Juvenile Detention Center Director	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Juvenile Detention Shift Supervisor	2.00	-	-	-	-	2.00	-	-
22-Non-Rep Detention Youth Counselor	12.90	-	-	-	-	12.90	-	0.60
22-Non-Rep Community Based Youth Counselor	1.00	-	-	-	-	1.00	-	-
<b>Total Positions</b>	<b>16.90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16.90</b>	<b>-</b>	<b>0.60</b>

**ORGANIZATION: Planning & Development**

	<b>FY21 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY21 Adjusted FTE</b>	<b>Overfill as of December 31, 2020*</b>	<b>Open as of December 31, 2020*</b>
35-Non-Rep Planning & Development Director	1.00	-	-	-	-	1.00	-	-
24-AFSCME Building Inspector	2.00	-	-	-	-	2.00	-	-
24-Non-Rep Planning & Development Specialist	1.00	-	-	-	-	1.00	-	-
18-Non-Rep Senior Office Assistant	0.75	-	-	-	-	0.75	-	0.75
Z Planning Intern	0.25	-	-	-	-	0.25	-	0.25
<b>Total Positions</b>	<b>5.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.00</b>	<b>-</b>	<b>1.00</b>

**ORGANIZATION: Recorder**

	<b>FY21 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY21 Adjusted FTE</b>	<b>Overfill as of December 31, 2020*</b>	<b>Open as of December 31, 2020*</b>
X Recorder	1.00	-	-	-	-	1.00	-	-
Y Second Deputy	1.00	-	-	-	-	1.00	-	-
33-Non-Rep Office Administrator	1.00	-	-	-	-	1.00	-	-
19-AFSCME Real Estate Specialist	1.00	-	-	-	-	1.00	-	-
19-AFSCME Vital Records Specialist	1.00	-	-	-	-	1.00	-	-
19-AFSCME Licensing Specialist	1.00	-	-	-	-	1.00	-	-
17-AFSCME Multi-Service Clerk	4.50	-	-	-	-	4.50	-	0.50
<b>Total Positions</b>	<b>10.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10.50</b>	<b>-</b>	<b>0.50</b>

**ORGANIZATION: Secondary Roads**

	<b>FY21 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY21 Adjusted FTE</b>	<b>Overfill as of December 31, 2020*</b>	<b>Open as of December 31, 2020*</b>
40-Non-Rep County Engineer	1.00	-	-	-	-	1.00	-	-
35-Non-Rep Assistant County Engineer	1.00	-	-	-	-	1.00	-	-
30-Non-Rep Fleet Manager	1.00	-	-	-	-	1.00	-	-
30-Non-Rep Secondary Roads Superintendent	1.00	-	-	-	-	1.00	-	-
24r-PPME Roadside Veg Spec	0.75	-	-	-	-	0.75	-	-
25-Non-Rep Engineering Technician	2.00	-	-	-	-	2.00	-	-
27-Non-Rep Mechanic Supervisor	1.00	-	-	-	-	1.00	-	-
23-Non-Rep Sr Administrative Assistant	1.00	-	-	-	-	1.00	-	-
26r-PPME Secondary Roads Crew Leader	3.00	-	-	-	-	3.00	-	-
25r-PPMW Senior Signs Technician	1.00	-	-	-	-	1.00	-	-
24r-PPME Senior Mechanic	2.00	-	-	-	-	2.00	-	1.00
18r-PPME Parts and & Inventory Clerk	1.00	-	-	-	-	1.00	-	-
24r-PPME Heavy Equipment Operator	7.00	-	-	-	-	7.00	-	-
24r-PPME Roadside Veg. Tech	1.00	-	-	-	-	1.00	-	-
24r-PPME Sign Crew Technician	1.00	-	-	-	-	1.00	-	-
23r-PPME Sr Roads Maintenance Worker	1.00	-	-	-	-	1.00	-	-
18-Non-Rep Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
22r-PPME Roads Maintenance Worker	9.00	-	-	-	-	9.00	-	-
22r-PPME Mechanic	1.00	-	-	-	-	1.00	-	-
Z Engineering Intern	0.25	-	-	-	-	0.25	-	0.25
Z Seasonal Maintenance Worker	0.30	-	-	-	-	0.30	-	0.30
<b>Total Positions</b>	<b>37.30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37.30</b>	<b>-</b>	<b>1.55</b>

**ORGANIZATION: Sheriff**

	<b>FY21 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY21 Adjusted FTE</b>	<b>Overfill as of December 31, 2020*</b>	<b>Open as of December 31, 2020*</b>
X Sheriff	1.00	-	-	-	-	1.00	-	-
Y Chief Deputy	2.00	-	-	-	-	2.00	-	-
Y Chief Deputy - Captain	1.00	-	-	-	-	1.00	-	-
33-Non-Rep Asst Jail Administrator/Corrections Capt	1.00	-	-	-	-	1.00	-	-
32-Non-Rep Sheriff's Lieutenant	3.00	-	-	-	-	3.00	-	-
4s-DSA Sheriff's Sergeant	7.00	-	-	-	-	7.00	-	-
31-Non-Rep Corrections Lieutenant	2.00	-	-	-	-	2.00	-	-
30-Non-Rep Office Administrator	1.00	-	-	-	-	1.00	-	-
29-Non-Rep Corrections Sergeant	14.00	-	-	-	-	14.00	-	-
27-Non-Rep Corrections Food Service Supervisor	1.00	-	-	-	-	1.00	-	-
8s-DSA Sheriff's Deputy	31.00	-	7.00	-	-	38.00	-	1.00
26-Non-Rep Inmate Programs Coordinator	2.00	-	-	-	-	2.00	-	-
24-Non-Rep Classification Specialist	2.00	-	-	-	-	2.00	-	-
23-Non-Rep Bailiff Sergeant	1.00	-	-	-	-	1.00	-	-
s-Teamsters Corrections Officer	59.00	-	5.00	-	-	64.00	-	3.00
21-Non-Rep Bailiffs	12.20	-	-	-	-	12.20	2.00	1.80
19-AFSCME Civil Records Specialist	2.00	-	-	-	-	2.00	-	-
18-Non-Rep Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
20-Non-Rep Court Compliance Coordinator	2.00	-	-	-	-	2.00	-	-
20-Non-Rep Alternative Sentencing Coordinator	1.00	-	-	-	-	1.00	-	-
19-Non-Rep Sex Offender Registry Specialist	1.00	-	-	-	-	1.00	-	-
21-Non-Rep Inmate Services Specialist	2.00	-	-	-	-	2.00	-	-
8-Teamsters Corrections Custodial Officer	4.00	-	-	-	-	4.00	-	-
8-Teamsters Corrections Food Service Officer	4.00	-	-	-	-	4.00	-	-
18-Non-Rep Senior Office Assistant	3.60	-	-	-	-	3.60	-	-
z Bailiff - PRN	-	-	-	-	-	-	0.40	-
<b>Total Positions</b>	<b>160.80</b>	<b>-</b>	<b>12.00</b>	<b>-</b>	<b>-</b>	<b>172.80</b>	<b>2.40</b>	<b>5.80</b>

**ORGANIZATION: Supervisors, Board of**

**POSITIONS:**

- X Supervisor, Chairman
- X Supervisor

Total Positions

	<b>FY21 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY21 Adjusted FTE</b>	<b>Overfill as of December 31, 2020*</b>	<b>Open as of December 31, 2020*</b>
X Supervisor, Chairman	1.00	-	-	-	-	1.00	-	-
X Supervisor	4.00	-	-	-	-	4.00	-	-
Total Positions	5.00	-	-	-	-	5.00	-	-

**ORGANIZATION: Treasurer**

**POSITIONS:**

- X Treasurer
- 35-Non-Rep Finance Manager
- 33-Non-Rep Operations Manager-Treasurer
- 28-Non-Rep County General Store Manager
- 26-Non-Rep Tax Accounting Specialist
- 26-Non-Rep Motor Vehicle Supervisor
- 20-AFSCME Revenue Collection Specialist
- 18-AFSCME Accounting Clerk
- 18-AFSCME Senior Office Assistant
- 17-AFSCME Multi-Service Clerk

	<b>FY21 Auth FTE</b>	<b>1st Quarter Changes</b>	<b>2nd Quarter Changes</b>	<b>3rd Quarter Changes</b>	<b>4th Quarter Changes</b>	<b>FY21 Adjusted FTE</b>	<b>Overfill as of December 31, 2020*</b>	<b>Open as of December 31, 2020*</b>
X Treasurer	1.00	-	-	-	-	1.00	-	-
35-Non-Rep Finance Manager	1.00	-	-	-	-	1.00	-	-
33-Non-Rep Operations Manager-Treasurer	1.00	-	-	-	-	1.00	-	-
28-Non-Rep County General Store Manager	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Tax Accounting Specialist	1.00	-	-	-	-	1.00	-	-
26-Non-Rep Motor Vehicle Supervisor	1.00	-	-	-	-	1.00	-	-
20-AFSCME Revenue Collection Specialist	1.00	-	-	-	-	1.00	-	-
18-AFSCME Accounting Clerk	3.00	-	-	-	-	3.00	-	-
18-AFSCME Senior Office Assistant	1.00	-	-	-	-	1.00	-	-
17-AFSCME Multi-Service Clerk	17.00	-	1.00	-	-	18.00	-	-
	28.00	-	1.00	-	-	29.00	-	-

SCOTT COUNTY  
QUARTERLY APPROPRIATION SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2020	Used/ Received %
Administration	\$ 844,410	\$ -	\$ 844,410	\$ 407,216	48.2 %
Attorney	4,868,302	-	4,868,302	2,642,476	54.3 %
Auditor	1,929,099	-	1,929,099	1,460,701	75.7 %
Authorized Agencies	10,676,116	-	10,676,116	5,237,421	49.1 %
Capital Improvements (general)	8,729,406	-	8,729,406	4,670,133	53.5 %
Community Services	6,736,081	-	6,736,081	2,843,643	42.2 %
Conservation (net of golf course)	5,848,937	-	5,848,937	2,396,045	41.0 %
Debt Service (net of refunded debt)	4,867,249	-	4,867,249	481,422	9.9 %
Facility & Support Services	4,185,846	(21,000)	4,164,846	2,039,680	49.0 %
Health	6,958,493	-	6,958,493	2,951,092	42.4 %
Human Resources	467,146	-	467,146	221,809	47.5 %
Human Services	86,452	-	86,452	16,597	19.2 %
Information Technology	3,248,273	21,000	3,269,273	1,650,139	50.5 %
Juvenile Detention Center	2,192,559	-	2,192,559	907,226	41.4 %
Non-Departmental	1,423,750	-	1,423,750	903,359	63.4 %
Planning & Development	547,725	-	547,725	265,512	48.5 %
Recorder	906,405	-	906,405	380,851	42.0 %
Secondary Roads	10,012,100	-	10,012,100	4,964,696	49.6 %
Sheriff	18,282,791	-	18,282,791	9,195,548	50.3 %
Supervisors	386,166	-	386,166	170,640	44.2 %
Treasurer	2,479,491	-	2,479,491	1,174,047	47.4 %
<b>SUBTOTAL</b>	<b>95,676,797</b>	<b>-</b>	<b>95,676,797</b>	<b>44,980,253</b>	<b>47.0 %</b>
Golf Course Operations	1,293,884	-	1,293,884	553,339	42.8 %
<b>TOTAL</b>	<b>\$ 96,970,681</b>	<b>\$ -</b>	<b>\$ 96,970,681</b>	<b>\$ 45,533,593</b>	<b>47.0 %</b>

SCOTT COUNTY  
QUARTERLY REVENUE SUMMARY

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2020	Used/ Received %
Admin	\$ -	\$ -	\$ -	\$ 30	N/A
Attorney	436,225	-	436,225	178,337	40.9 %
Auditor	42,550	-	42,550	504,446	1,185.5 %
Authorized Agencies	10,000	-	10,000	1,422	14.2 %
Capital Improvements (general)	847,000	-	847,000	401,229	47.4 %
Community Services	404,370	-	404,370	134,612	33.3 %
Conservation (net of golf course)	1,563,041	-	1,563,041	887,975	56.8 %
Debt Service (net of refunded debt proceeds)	1,433,131	-	1,433,131	450,281	31.4 %
Facility & Support Services	269,841	-	269,841	53,603	19.9 %
Health	1,941,166	-	1,941,166	738,553	38.0 %
Human Resources	500	-	500	292	58.4 %
Human Services	24,000	-	24,000	1,934	8.1 %
Information Technology	247,000	-	247,000	81,123	32.8 %
Juvenile Detention Center	529,500	-	529,500	434,171	82.0 %
Non-Departmental	439,722	-	439,722	2,330,604	530.0 %
Planning & Development	257,720	-	257,720	185,568	72.0 %
Recorder	1,092,350	-	1,092,350	776,704	71.1 %
Secondary Roads	4,850,177	-	4,850,177	2,476,977	51.1 %
Sheriff	1,712,000	-	1,712,000	907,397	53.0 %
Board of Supervisors	-	-	-	-	N/A
Treasurer	3,411,950	-	3,411,950	1,469,069	43.1 %
<b>SUBTOTAL DEPT REVENUES</b>	<b>19,512,243</b>	<b>-</b>	<b>19,512,243</b>	<b>12,014,325</b>	<b>61.6 %</b>
Revenues not included in above department totals:					
Gross Property Taxes	57,486,221	-	57,486,221	31,271,888	54.4 %
Local Option Taxes	4,800,000	-	4,800,000	3,158,233	65.8 %
Utility Tax Replacement Excise Tax	1,854,323	-	1,854,323	945,793	51.0 %
Other Taxes	69,001	-	69,001	36,262	52.6 %
State Tax Replc Credits	3,603,038	-	3,603,038	2,154,863	59.8 %
<b>SUB-TOTAL REVENUES</b>	<b>87,324,826</b>	<b>-</b>	<b>87,324,826</b>	<b>49,581,365</b>	<b>56.8 %</b>
Golf Course Operations	1,079,200	-	1,079,200	716,514	66.4 %
<b>Total</b>	<b>\$ 88,404,026</b>	<b>\$ -</b>	<b>\$ 88,404,026</b>	<b>\$ 50,297,879</b>	<b>56.9 %</b>

SCOTT COUNTY  
 QUARTERLY APPROP SUMMARY BY SERVICE AREA

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2020	Used/ Received %
<b>SERVICE AREA</b>					
Public Safety & Legal Services	\$ 35,590,157	\$ -	\$ 35,590,157	\$ 17,108,710	48.1 %
Physical Health & Social Services	6,976,608	-	6,976,608	3,672,498	52.6 %
Mental Health	5,628,347	-	5,628,347	2,406,609	42.8 %
County Environment & Education	5,402,560	-	5,402,560	2,485,581	46.0 %
Roads & Transportation	7,747,100	-	7,747,100	3,596,370	46.4 %
Government Services to Residents	3,017,786	-	3,017,786	1,895,267	62.8 %
Administration	13,463,914	-	13,463,914	6,524,025	48.5 %
<b>SUBTOTAL OPERATING BUDGET</b>	<b>77,826,472</b>	<b>-</b>	<b>77,826,472</b>	<b>37,689,059</b>	<b>48.4 %</b>
Debt Service	4,867,249	-	4,867,249	481,422	9.9 %
Capital Projects	12,983,076	-	12,983,076	6,809,772	52.5 %
<b>SUBTOTAL COUNTY BUDGET</b>	<b>95,676,797</b>	<b>-</b>	<b>95,676,797</b>	<b>44,980,253</b>	<b>47.0 %</b>
Golf Course Operations	1,293,884	-	1,293,884	553,339	42.8 %
<b>TOTAL</b>	<b>\$ 96,970,681</b>	<b>\$ -</b>	<b>\$ 96,970,681</b>	<b>\$ 45,533,593</b>	<b>47.0 %</b>

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2020	Used/ Received %
ORGANIZATION: ADMINISTRATION					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	30	N/A
<hr/>					
TOTAL REVENUES	-	-	-	30	N/A
APPROPRIATIONS					
Salaries	616,057	-	616,057	307,704	49.9 %
Benefits	209,278	-	209,278	97,121	46.4 %
Purchase Services & Expenses	16,875	-	16,875	2,170	12.9 %
Supplies & Materials	2,200	-	2,200	222	10.1 %
<hr/>					
TOTAL APPROPRIATIONS	844,410	-	844,410	407,216	48.2 %
<hr/>					
ORGANIZATION: ATTORNEY					
REVENUES					
Intergovernmental	1,200	-	1,200	1,200	100.0 %
Charges for Services	25	-	25	-	0.0 %
Fines/Forfeitures/Miscellaneous	435,000	-	435,000	177,137	40.7 %
<hr/>					
TOTAL REVENUES	436,225	-	436,225	178,337	40.9 %
<hr/>					
APPROPRIATIONS					
Salaries	2,730,971	-	2,730,971	1,375,552	50.4 %
Benefits	1,057,200	-	1,057,200	501,920	47.5 %
Purchase Services & Expenses	1,044,131	-	1,044,131	751,820	72.0 %
Supplies & Materials	36,000	-	36,000	13,184	36.6 %
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TOTAL APPROPRIATIONS	4,868,302	-	4,868,302	2,642,476	54.3 %
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SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2020	Used/ Received %
ORGANIZATION: AUDITOR					
REVENUES					
Intergovernmental	-	-	-	51,878	N/A
Licenses & Permits	5,475	-	5,475	1,170	21.4 %
Fines, Forfeitures and Miscellaneous	-	-	-	431,163	N/A
Charges for Services	37,075	-	37,075	20,235	54.6 %
<hr/>					
TOTAL REVENUES	42,550	-	42,550	504,446	1,185.5 %
<hr/>					
APPROPRIATIONS					
Salaries	1,180,642	-	1,180,642	823,843	69.8 %
Benefits	428,982	-	428,982	201,744	47.0 %
Purchase Services & Expenses	248,125	-	248,125	235,570	94.9 %
Supplies & Materials	71,350	-	71,350	199,544	279.7 %
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TOTAL APPROPRIATIONS	1,929,099	-	1,929,099	1,460,701	75.7 %
<hr/>					
ORGANIZATION: CAPITAL IMPROVEMENTS (GENERAL)					
REVENUES					
Taxes	680,000	-	680,000	399,659	58.8 %
Intergovernmental	-	-	-	418	N/A
Fines, Forfeitures and Miscellaneous	-	-	-	1,900	N/A
Use of Property and Money	142,000	-	142,000	(27,671)	-19.5 %
Other Financing Sources	25,000	-	25,000	26,924	107.7 %
<hr/>					
SUB-TOTAL REVENUES	847,000	-	847,000	401,229	47.4 %
<hr/>					
TOTAL REVENUES	847,000	-	847,000	401,229	47.4 %
<hr/>					
APPROPRIATIONS					
Capital Improvements	8,729,406	-	8,729,406	4,670,133	53.5 %
Purchase Services & Expenses	-	-	-	-	N/A
<hr/>					
TOTAL APPROPRIATIONS	8,729,406	-	8,729,406	4,670,133	53.5 %
<hr/>					

SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2020	Used/ Received %
ORGANIZATION: COMMUNITY SERVICES					
REVENUES					
Intergovernmental	10,000	-	10,000	10,000	100.0 %
Charges for Services	188,910	-	188,910	88,020	46.6 %
Fines/Forfeitures/Miscellaneous	205,460	-	205,460	36,592	17.8 %
<hr/>					
TOTAL REVENUES	404,370	-	404,370	134,612	33.3 %
<hr/>					
APPROPRIATIONS					
Salaries	792,430	-	792,430	374,723	47.3 %
Benefits	376,908	-	376,908	168,500	44.7 %
Purchase Services & Expenses	5,529,255	-	5,529,255	2,272,433	41.1 %
Supplies & Materials	11,980	-	11,980	8,844	73.8 %
Capital Outlay	25,508	-	25,508	19,143	75.0 %
<hr/>					
TOTAL APPROPRIATIONS	6,736,081	-	6,736,081	2,843,643	42.2 %
<hr/>					
ORGANIZATION: CONSERVATION					
REVENUES					
Intergovernmental	38,670	-	38,670	54,981	142.2 %
Charges for Services	1,283,472	-	1,283,472	696,581	54.3 %
Use of Money & Property	91,099	-	91,099	60,675	66.6 %
Other Financing Sources	115,000	-	115,000	55,800	48.5 %
Fines/Forfeitures/Miscellaneous	34,800	-	34,800	19,937	57.3 %
<hr/>					
TOTAL REVENUES	1,563,041	-	1,563,041	887,975	56.8 %
<hr/>					
APPROPRIATIONS					
Salaries	2,199,514	-	2,199,514	1,018,883	46.3 %
Benefits	755,906	-	755,906	358,460	47.4 %
Purchase Services & Expenses	591,038	-	591,038	233,724	39.5 %
Supplies & Materials	433,809	-	433,809	172,604	39.8 %
Capital Outlay	1,868,670	-	1,868,670	612,375	32.8 %
<hr/>					
TOTAL APPROPRIATIONS	5,848,937	-	5,848,937	2,396,045	41.0 %
<hr/>					

SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2020	Used/ Received %
ORGANIZATION: GLYNNS CREEK GOLF COURSE					
REVENUES					
Charges for Services	1,070,200	-	1,070,200	716,785	67.0 %
Fines/Forfeitures/Miscellaneous	1,000	-	1,000	829	82.9 %
Use of Money and Property	8,000	-	8,000	(1,100)	-13.7 %
Other Financing Sources	-	-	-	-	N/A
<hr/>					
TOTAL REVENUES	1,079,200	-	1,079,200	716,514	66.4 %
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APPROPRIATIONS					
Salaries	602,066	-	602,066	283,285	47.1 %
Benefits	198,055	-	198,055	75,572	38.2 %
Purchase Services & Expenses	108,890	-	108,890	59,611	54.7 %
Supplies & Materials	218,105	-	218,105	62,838	28.8 %
Debt Service	-	-	-	-	N/A
Capital Outlay (Depr)	166,768	-	166,768	72,034	43.2 %
<hr/>					
TOTAL APPROPRIATIONS	1,293,884	-	1,293,884	553,339	42.8 %
<hr/>					
ORGANIZATION: DEBT SERVICE					
REVENUES					
Intergovernmental	1,433,131	-	1,433,131	450,281	31.4 %
Other Financing Services	-	-	-	-	N/A
<hr/>					
SUB-TOTAL REVENUES	1,433,131	-	1,433,131	450,281	31.4 %
<hr/>					
TOTAL REVENUES	1,433,131	-	1,433,131	450,281	31.4 %
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APPROPRIATIONS					
Debt Service	4,867,249	-	4,867,249	477,722	9.8 %
Purchase Services & Expenses	-	-	-	3,700	N/A
<hr/>					
SUB-TOTAL APPROPRIATIONS	4,867,249	-	4,867,249	481,422	9.9 %
<hr/>					
TOTAL APPROPRIATIONS	4,867,249	-	4,867,249	481,422	9.9 %
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SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2020	Used/ Received %
ORGANIZATION: FACILITY AND SUPPORT SERVICES					
REVENUES					
Intergovernmental	166,266	-	166,266	11,031	6.6 %
Charges for Services	35,000	-	35,000	16,199	46.3 %
Fines/Forfeitures/Miscellaneous	68,575	-	68,575	26,374	38.5 %
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TOTAL REVENUES	269,841	-	269,841	53,603	19.9 %
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APPROPRIATIONS					
Salaries	1,436,065	-	1,436,065	698,810	48.7 %
Benefits	606,198	-	606,198	282,043	46.5 %
Purchase Services & Expenses	1,937,733	-	1,937,733	1,004,864	51.9 %
Supplies & Materials	184,850	(21,000)	163,850	47,784	29.2 %
Capital Outlay	21,000	-	21,000	6,180	29.4 %
<hr/>					
TOTAL APPROPRIATIONS	4,185,846	(21,000)	4,164,846	2,039,680	49.0 %
<hr/>					
ORGANIZATION: HEALTH					
REVENUES					
Intergovernmental	1,415,066	-	1,415,066	554,084	39.2 %
Licenses & Permits	429,200	-	429,200	162,430	37.8 %
Charges for Services	86,650	-	86,650	22,024	25.4 %
Fines/Forfeitures/Miscellaneous	10,250	-	10,250	15	0.1 %
<hr/>					
TOTAL REVENUES	1,941,166	-	1,941,166	738,553	38.0 %
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APPROPRIATIONS					
Salaries	3,470,464	-	3,470,464	1,688,423	48.7 %
Benefits	1,404,570	-	1,404,570	640,336	45.6 %
Purchase Services & Expenses	2,019,929	-	2,019,929	608,654	30.1 %
Supplies & Materials	63,530	-	63,530	13,679	21.5 %
Capital Outlay	-	-	-	-	N/A
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TOTAL APPROPRIATIONS	6,958,493	-	6,958,493	2,951,092	42.4 %
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SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2020	Used/ Received %
ORGANIZATION: HUMAN RESOURCES					
REVENUES					
Fines/Forfeitures/Miscellaneous	500	-	500	292	58.4 %
TOTAL REVENUES	500	-	500	292	58.4 %
APPROPRIATIONS					
Salaries	252,303	-	252,303	126,910	50.3 %
Benefits	104,143	-	104,143	49,004	47.1 %
Purchase Services & Expenses	106,750	-	106,750	45,895	43.0 %
Supplies & Materials	3,950	-	3,950	-	0.0 %
TOTAL APPROPRIATIONS	467,146	-	467,146	221,809	47.5 %
ORGANIZATION: HUMAN SERVICES					
REVENUES					
Intergovernmental	24,000	-	24,000	1,934	8.1 %
TOTAL REVENUES	24,000	-	24,000	1,934	8.1 %
APPROPRIATIONS					
Purchase Services & Expenses	56,952	-	56,952	14,027	24.6 %
Supplies & Materials	25,000	-	25,000	1,892	7.6 %
Capital Outlay	4,500	-	4,500	678	15.1 %
TOTAL APPROPRIATIONS	86,452	-	86,452	16,597	19.2 %

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2020	Used/ Received %
ORGANIZATION: INFORMATION TECHNOLOGY					
REVENUES					
Intergovernmental	221,000	-	221,000	27,325	12.4 %
Charges for Services	20,000	-	20,000	13,578	67.9 %
Fines/Forfeitures/Miscellaneous	6,000	-	6,000	40,220	670.3 %
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TOTAL REVENUES	247,000	-	247,000	81,123	32.8 %
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APPROPRIATIONS					
Salaries	1,391,676	-	1,391,676	674,601	48.5 %
Benefits	558,497	-	558,497	255,407	45.7 %
Purchase Services & Expenses	1,286,300	-	1,286,300	712,223	55.4 %
Supplies & Materials	5,800	21,000	26,800	7,908	29.5 %
Capital Outlay	6,000	-	6,000	-	0.0 %
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TOTAL APPROPRIATIONS	3,248,273	21,000	3,269,273	1,650,139	50.5 %
<hr/>					
ORGANIZATION: JUVENILE DETENTION CENTER					
REVENUES					
Intergovernmental	354,000	-	354,000	384,334	108.6 %
Charges for Services	155,000	-	155,000	49,289	31.8 %
Fines/Forfeitures/Miscellaneous	20,500	-	20,500	548	2.7 %
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TOTAL REVENUES	529,500	-	529,500	434,171	82.0 %
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APPROPRIATIONS					
Salaries	1,080,513	-	1,080,513	627,907	58.1 %
Benefits	427,515	-	427,515	219,716	51.4 %
Purchase Services & Expenses	605,131	-	605,131	24,323	4.0 %
Supplies & Materials	78,400	-	78,400	35,279	45.0 %
Capital Outlay	1,000	-	1,000	-	0.0 %
<hr/>					
TOTAL APPROPRIATIONS	2,192,559	-	2,192,559	907,226	41.4 %
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SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2020	Used/ Received %
ORGANIZATION: NON-DEPARTMENTAL					
REVENUES					
Intergovernmental	322,900	-	322,900	2,266,463	701.9 %
Charges for Services	82,000	-	82,000	27,182	33.1 %
Fines/Forfeitures/Miscellaneous	34,822	-	34,822	36,959	106.1 %
Use of Money & Property	-	-	-	-	N/A
<hr/>					
TOTAL REVENUES	439,722	-	439,722	2,330,604	530.0 %
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APPROPRIATIONS					
Salaries	382,000	-	382,000	-	N/A
Benefits	203,800	-	203,800	-	N/A
Purchase Services & Expenses	835,450	-	835,450	905,573	108.4 %
Supplies & Materials	2,500	-	2,500	(2,214)	-88.6 %
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TOTAL APPROPRIATIONS	1,423,750	-	1,423,750	903,359	63.4 %
<hr/>					
ORGANIZATION: PLANNING & DEVELOPMENT					
REVENUES					
Intergovernmental	2,500	-	2,500	-	0.0 %
Licenses & Permits	241,620	-	241,620	183,871	76.1 %
Charges for Services	3,600	-	3,600	1,815	50.4 %
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
Other Financing Sources	10,000	-	10,000	-	0.0 %
<hr/>					
TOTAL REVENUES	257,720	-	257,720	185,686	72.0 %
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APPROPRIATIONS					
Salaries	341,989	-	341,989	168,719	49.3 %
Benefits	143,636	-	143,636	68,057	47.4 %
Purchase Services & Expenses	58,900	-	58,900	26,738	45.4 %
Supplies & Materials	3,200	-	3,200	1,998	62.4 %
<hr/>					
TOTAL APPROPRIATIONS	547,725	-	547,725	265,512	48.5 %
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SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2020	Used/ Received %
ORGANIZATION: RECORDER					
REVENUES					
Charges for Services	1,088,000	-	1,088,000	775,640	71.3 %
Use of Money & Property	2,200	-	2,200	(213)	-9.7 %
Fines/Forfeitures/Miscellaneous	2,150	-	2,150	1,277	59.4 %
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TOTAL REVENUES	1,092,350	-	1,092,350	776,704	71.1 %
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APPROPRIATIONS					
Salaries	589,096	-	589,096	258,221	43.8 %
Benefits	299,359	-	299,359	122,396	40.9 %
Purchase Services & Expenses	5,450	-	5,450	(4,309)	-79.1 %
Supplies & Materials	12,500	-	12,500	4,542	36.3 %
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TOTAL APPROPRIATIONS	906,405	-	906,405	380,851	42.0 %
<hr style="border-top: 3px double black;"/>					
ORGANIZATION: SECONDARY ROADS					
REVENUES					
Intergovernmental	4,222,312	-	4,222,312	2,361,269	55.9 %
Licenses & Permits	30,000	-	30,000	15,520	51.7 %
Charges for Services	433,765	-	433,765	92,074	21.2 %
Fines/Forfeitures/Miscellaneous	14,100	-	14,100	21,785	154.5 %
Use of Property and Money	80,000	-	80,000	(13,672)	-17.1 %
Other Financing Sources	70,000	-	70,000	-	0.0 %
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TOTAL REVENUES	4,850,177	-	4,850,177	2,476,977	51.1 %
<hr style="border-top: 3px double black;"/>					
APPROPRIATIONS					
Administration	311,000	-	311,000	631,431	203.0 %
Engineering	576,500	-	576,500	235,301	40.8 %
Bridges & Culverts	345,000	-	345,000	88,157	25.6 %
Roads	2,992,500	-	2,992,500	1,276,889	42.7 %
Snow & Ice Control	497,000	-	497,000	58,027	11.7 %
Traffic Controls	306,000	-	306,000	65,060	21.3 %
Road Clearing	266,000	-	266,000	112,740	42.4 %
New Equipment	750,000	-	750,000	571,831	76.2 %
Equipment Operation	1,444,000	-	1,444,000	479,762	33.2 %
Tools, Materials & Supplies	109,100	-	109,100	24,706	22.6 %
Real Estate & Buildings	150,000	-	150,000	52,466	35.0 %
Roadway Construction	2,265,000	-	2,265,000	1,368,327	60.4 %
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TOTAL APPROPRIATIONS	10,012,100	-	10,012,100	4,964,696	49.6 %
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SCOTT COUNTY  
QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2020	Used/ Received %
ORGANIZATION: SHERIFF					
REVENUES					
Intergovernmental	222,000	-	222,000	61,169	27.6 %
Charges for Services	1,069,600	-	1,069,600	616,667	57.7 %
Licenses and Permits	90,000	-	90,000	151,569	168.4 %
Fines/Forfeitures/Miscellaneous	330,400	-	330,400	77,992	23.6 %
	-----				
TOTAL REVENUES	1,712,000	-	1,712,000	907,397	53.0 %
	=====				
APPROPRIATIONS					
Salaries	11,348,168	-	11,348,168	5,786,314	51.0 %
Benefits	4,878,753	-	4,878,753	2,337,846	47.9 %
Purchase Services & Expenses	789,630	-	789,630	362,369	45.9 %
Supplies & Materials	1,008,139	-	1,008,139	519,965	51.6 %
Capital Outlay	258,100	-	258,100	189,055	73.2 %
	-----				
TOTAL APPROPRIATIONS	18,282,791	-	18,282,791	9,195,548	50.3 %
	=====				
ORGANIZATION: SUPERVISORS, BOARD OF					
REVENUES					
Fines/Forfeitures/Miscellaneous	-	-	-	-	N/A
	-----				
TOTAL REVENUES	-	-	-	-	N/A
	=====				
APPROPRIATIONS					
Salaries	226,000	-	226,000	110,250	48.8 %
Benefits	129,741	-	129,741	59,919	46.2 %
Purchase Services & Expenses	29,600	-	29,600	440	1.5 %
Supplies & Materials	825	-	825	31	3.7 %
	-----				
TOTAL APPROPRIATIONS	386,166	-	386,166	170,640	44.2 %
	=====				

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2020	Used/ Received %
ORGANIZATION: TREASURER					
REVENUES					
Taxes	590,000	-	590,000	375,931	63.7 %
Charges for Services	2,012,450	-	2,012,450	988,141	49.1 %
Use of Money & Property	800,000	-	800,000	103,320	12.9 %
Fines/Forfeitures/Miscellaneous	9,500	-	9,500	1,676	17.6 %
	-----				
TOTAL REVENUES	3,411,950	-	3,411,950	1,469,069	43.1 %
	=====				
APPROPRIATIONS					
Salaries	1,576,867	-	1,576,867	768,088	48.7 %
Benefits	720,329	-	720,329	334,357	46.4 %
Capial Outlay	1,200	-	1,200	-	0.0 %
Purchase Services & Expenses	119,295	-	119,295	39,500	33.1 %
Supplies & Materials	61,800	-	61,800	32,101	51.9 %
	-----				
TOTAL APPROPRIATIONS	2,479,491	-	2,479,491	1,174,047	47.4 %
	=====				
ORGANIZATION: BI-STATE PLANNING COMMISSION					
APPROPRIATIONS					
Purchase Services & Expenses	94,755	-	94,755	38,678	40.8 %
	-----				
TOTAL APPROPRIATIONS	94,755	-	94,755	38,678	40.8 %
	=====				
ORGANIZATION: CENTER FOR ALCOHOL/DRUG SERVICES					
REVENUES					
Intergovernmental	10,000	-	10,000	1,422	14.2 %
	-----				
TOTAL REVENUES	10,000	-	10,000	1,422	14.2 %
	=====				
APPROPRIATIONS					
Purchase Services & Expenses	688,331	-	688,331	329,851	47.9 %
	-----				
TOTAL APPROPRIATIONS	688,331	-	688,331	329,851	47.9 %
	=====				

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2020	Used/ Received %
ORGANIZATION: CENTER FOR ACTIVE SENIORS, INC.					
APPROPRIATIONS					
Purchase Services & Expenses	213,750	-	213,750	106,875	50.0 %
TOTAL APPROPRIATIONS	213,750	-	213,750	106,875	50.0 %
ORGANIZATION: COMMUNITY HEALTH CARE					
APPROPRIATIONS					
Purchase Services & Expenses	302,067	-	302,067	151,034	50.0 %
TOTAL APPROPRIATIONS	302,067	-	302,067	151,034	50.0 %
ORGANIZATION: DURANT VOLUNTEER AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	20,000	-	20,000	10,000	50.0 %
TOTAL APPROPRIATIONS	20,000	-	20,000	10,000	50.0 %
ORGANIZATION: EMERGENCY MANAGEMENT AGENCY					
APPROPRIATIONS					
Purchase Services & Expenses	8,418,000	-	8,418,000	4,209,000	50.0 %
TOTAL APPROPRIATIONS	8,418,000	-	8,418,000	4,209,000	50.0 %
ORGANIZATION: LIBRARY					
APPROPRIATIONS					
Purchase Services & Expenses	595,213	-	595,213	297,606	50.0 %
TOTAL APPROPRIATIONS	595,213	-	595,213	297,606	50.0 %

SCOTT COUNTY  
 QUARTERLY FINANCIAL SUMMARY BY DEPARTMENT

Description	Original Budget	Budget Changes	Adjusted Budget	YTD Actual 12/31/2020	Used/ Received %
ORGANIZATION: MEDIC AMBULANCE					
APPROPRIATIONS					
Purchase Services & Expenses	200,000	-	200,000	-	0.0 %
TOTAL APPROPRIATIONS	200,000	-	200,000	-	0.0 %

ORGANIZATION: QUAD-CITY CONVENTION & VISITORS BUREAU

APPROPRIATIONS

Purchase Services & Expenses	70,000	-	70,000	35,000	50.0 %
TOTAL APPROPRIATIONS	70,000	-	70,000	35,000	50.0 %

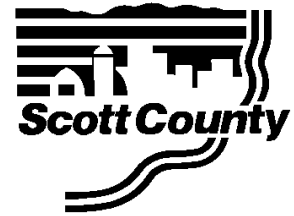
ORGANIZATION: QUAD-CITY CHAMBER OF COMMERCE

APPROPRIATIONS

Purchase Services & Expenses	74,000	-	74,000	59,377	80.2 %
TOTAL APPROPRIATIONS	74,000	-	74,000	59,377	80.2 %

**OFFICE OF THE COUNTY ADMINISTRATOR**  
600 West 4<sup>th</sup> Street  
Davenport, Iowa 52801-1003

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[www.scottcountyiowa.gov](http://www.scottcountyiowa.gov)  
E-Mail: [admin@scottcountyiowa.gov](mailto:admin@scottcountyiowa.gov)



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Date: February 22, 2021

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, Director of Budget and Administrative Services

SUBJ: Authorized FTE's Funded through Grant Appropriations – 2<sup>nd</sup> Quarter FY21

The attached documents summarize current Scott County positions that have been funded either in part or in total by grant funding during the 2nd Quarter FY21.

The Board of Supervisors receives quarterly updates regarding these positions and has an opportunity to review grant funded positions when positions become vacant and at the time of adoption.

**AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 2<sup>nd</sup> QUARTER 2021**

**HEALTH DEPARTMENT**

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal Funding	State Funding	Other / County Funding
#5881I477	Immunization Grant	*	7/1/20 – 6/30/21	0.39 FTE Clinic Nurses	36%	\$68,230.00	\$13,267.00	\$36,947 paid to subcontractor
#5881L17	Childhood Lead Poisoning	*	7/1/20 – 6/30/21	0.50 FTE Public Health Nurse & Clerical Staff	50%		\$22,756.00	
#5881MH16	Maternal, Child & Adolescent Health, hawk-I	10/2/2008  01/25/18  03/21/19	10/1/20 – 9/30/21	2.0 FTE Child Health Consultants & 0.4 Resource Assistant 0.4 FTE Maternal Health Z-Schedule Nurse 0.8 FTE Maternal, Child & Adolescent Health Nurse	8%	\$198,820.00	\$117,903.00	Medicaid revenue supplemented by CH and MH Grant Funds
#5881MH16	I-Smile portion of Child Health	2/7/08; amended 9/24/15	10/1/20 – 9/30/21	1.0 FTE Community Dental Consultant	12%	\$31,463.00	\$31,464.00	
#5880DH33	I-Smile Silver	2/7/08; amended 9/24/15	11/17/19 – 11/16/20	1.0 Community Dental Consultant	100%	\$45,584.00		\$49,841 .00 Private Funding
#5881DH33	I-Smile Silver	2/27/08; amended 9/24/15	11/17/20 – 11/16/21	1.0 Community Dental Consultant	0%	\$44,689.00		\$51,370.00 Private Funding

**AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 2<sup>nd</sup> QUARTER 2021**

**HEALTH DEPARTMENT (continued)**

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal Funding	State Funding	Other / County Funding
N/A	Scott County Kids Early Childhood Board	8/28/03	7/1/20 – 6/30/21	1.0 FTE Public Health Nurse	51%		\$121,220.00 passed through Scott County Kids	
#5881CO82	Local Public Health Service Grant	2/2/12	7/1/20 – 6/30/21	1.0 FTE Community Transformation Consultant	40%		\$359,115.00	\$235,000.00 to be paid to subcontractor
#5880AP29	Integrated HIV and Viral Hepatitis CTR	12/15/16	1/1/20 - 12/31/20	1.0 FTE Community Health Intervention Specialist	100%	\$110,080.00	\$4,500.00	

**AUTHORIZED FTE'S FUNDED THROUGH GRANT APPLICATIONS – 2<sup>nd</sup> QUARTER 2021**

**SHERIFF DEPARTMENT**

Grant Number	Grant Name	Board Approved	Grant Period	Grant FTE	Percent Expended	Federal / Pass Through Funding	State Funding	Other / County Funding
VW-21-49-LE	Stop Violence Against Women	Yes	10/1/20 – 9/30/23	1.0 FTE Deputy as a liaison to County Attorney	25%	\$59,848	\$0	\$19,949 match
#PAP 21-402-MOPT, Task 41-00-00	**Governor's Traffic Safety -	Yes	10/1/20 – 9/30/21	Overtime for traffic enforcement	5%	\$64,850	\$0	No match. Pay 100% overtime of \$50,000, \$6,000 for one in-car video cameras and one radar unit and \$2,000 training related travel and seat belt convincer educational presentations.
#18-JAG-347322	Justice Assistance - ODCP Byrne JAG	Yes	7/1/20 – 6/30/21	1.0 FTE Scott County Deputy Assigned to Drug Enforcement 67% Salary	79%	\$59,000	*Federal funding passed through the State	1.0 FTE Bettendorf Officer Assigned to Drug Enforcement 67% Salary, match \$19,667
2020-DJ-BX-0291	Justice Assistant Grant	Yes	10/1/19 – 9/30/23	1.0 FTE Scott County Deputy Assigned to Drug Enforcement 100% Overtime, Benefits;  1.0 FTE Scott County Deputy Assigned to Drug Enforcement 100% Salary, Overtime, Benefits	53%	\$86,541		1.0 FTE Bettendorf Officer Assigned to Drug Enforcement 100% Overtime, Benefits; and 100% Salary (1/3 of Mar)

\*\*Due to COVID-19, GTSB traffic enforcement overtime has been suspended.



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February 22, 2021

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, CPA, MPA Director of Budget and Administrative Services

SUBJ: Filing of Second Quarter Reports from Various County Offices for FY21

The following is a summary of revenue through the 2<sup>nd</sup> Quarter of FY21 for the following County offices:

Office	FY21 Budget	December 31, 2020 Actual	% Rec'd	Note
Auditor	\$ 42,550	\$ 504,446	1,186%	(1)
Recorder	1,092,350	776,704	71%	(2)
Sheriff	1,712,000	907,397	53%	(3)
Planning & Dev	257,720	185,568	72%	(4)
<b>Totals</b>	<b>\$3,104,620</b>	<b>\$2,374,115</b>	<b>76%</b>	

**Note 1:** Reflects the amount of COVID -19 CARES Act and Grants from Not For Profits received.

**Note 2:** Reflects fees for real estate filings and vital records received during the period.

**Note 3:** Reflects grant activity, weapon permits, and fees for service earned during the period.

**Note 4:** Reflects the amount of building permit fees received during the period.

The Commission of Veteran Affairs, in their report to the County Auditor, presents the following summary of expenditures through the 2<sup>nd</sup> quarter of FY21:

Veterans Office	FY21 Budget	December 31, 2020 Actual	% Used	Note
Administration	\$110,841	\$54,438	49%	(1)
Relief Payments	54,030	4,544	8%	(2)
<b>Totals</b>	<b>\$164,871</b>	<b>\$58,982</b>	<b>36%</b>	

**Note 1:** Actual incurred reflects travel and maintenance of equipment.

**Note 2:** Most of direct relief comes from the state and federal government. It is noted that 14% of burial assistance costs and 2% of rental assistance have been expended so far this year.